Notice of Meeting for the
Georgetown Transportation Advisory Board -- CAPITAL IMPROVEMENTS ADVISORY COMMITTEE
of the City of Georgetown
January 8, 2021 at 8:30 AM
at VIRTUAL

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.

Georgetown Transportation Advisory Board - Capital Improvements Advisory Committee Members: Sheila Mills - Chair, Dan Jones - Vice Chair, Bryan Hutchinson - Secretary, Ercel Brashear, George Brown, James Hougnon, Michael Miles, Robert Redoutey, Angela Newman, John Tatum, Stephen Ashlock, Adib Khoury

Consistent with Governor Greg Abbott's suspension of various provisions of the Open Meetings Act, effective August 1, 2020 and until further notice, to reduce the chance of COVID-19 transmission, all City of Georgetown Advisory Board Committee meetings will be held virtually. Public comment will be allowed via teleconference; no one will be allowed to appear in person.

To participate:
To join from a PC, Mac, iPad, iPhone or Android device please click this URL:

https://georgetowntx.zoom.us/j/99415059534?pwd=VG41MGNwYzdZL0FLNEtOMmtrc3VmQT09
Passcode: 101720

Or join by phone:
Dial (for higher quality, dial a number based on your current location):
US: +1 346 248 7799 or +1 253 215 8782 or +1 669 900 6833 or +1 301 715 8592 or +1 312 626 6799 or +1 929 205 6099 or 877 853 5257 (Toll Free) or 888 475 4499 (Toll Free) or 833 548 0276 (Toll Free)
or 833 548 0282 (Toll Free)
Webinar ID: 994 1505 9534
Passcode: 101720

Citizen comments are accepted in three different formats:

1. **Submit written comments to sheila.mitchell@georgetown.org by 12:00p.m. the day prior to the date of the meeting and the Recording Secretary will read your comments into the recording during the item that is being discussed.**
2. **Log onto the meeting at the link above and "raise your hand" during the item.**
3. **Use your home/mobile phone to call the toll-free number.**

To join a Zoom meeting, click on the link provided 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). To speak on an item, click on the "Raise your Hand" option at the bottom of the Zoom meeting webpage once that item has opened. When you are called upon by the Recording Secretary, your device will be remotely un-muted by the Administrator and you may speak for three minutes. Please state your name clearly, and when your time is over, your device will be muted again. Use of profanity, threatening language, slanderous remarks or threats of harm are not allowed and will result in your being immediately removed from the meeting.

Regular Session

(This Regular Session may, at any time, be recessed to convene an Executive Session for any purpose authorized by the Open Meetings Act, Texas Government Code 551.)

A Call to Order -- Sheila Mills, Chair

B Discussion on how the "Virtual" conference will be conducted, including options for public comments and how the public may address the Committee. -- Wesley Wright, P.E., Systems Engineering Director

C Introduction of Staff & Visitors -- Wesley Wright, P.E., Systems Engineering Director

D Consideration and possible action to approve the December 11, 2020 minutes of the Capital Improvements Advisory Committee meeting. -- Sheila K. Mitchell, Committee Liaison

E Public Wishing to Address the Committee. -- Sheila Mills, Chair

F Presentation, discussion and recommendation on the Impact Fee Study and Implementation Policies. -- Wesley Wright, P.E., Systems Engineering Director

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
Transportation Advisory Board
January 8, 2021

SUBJECT:
Consideration and possible action to approve the December 11, 2020 minutes of the Capital Improvements Advisory Committee meeting. -- Sheila K. Mitchell, Committee Liaison

ITEM SUMMARY:
Review and approve the December 11, 2020 minutes of the Capitol Improvements Advisory Committee meeting.

FINANCIAL IMPACT:
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SUBMITTED BY:
SKM

ATTACHMENTS:

	Description	Type
🗋	Dec 11, 2020 DRAFT Minutes	Backup Material

Minutes of the Meeting for the Georgetown Transportation Advisory Board -- CAPITAL IMPROVEMENTS ADVISORY COMMITTEE of the City of Georgetown December 11, 2020 at 8:30AM at VIRTUAL

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Georgetown Transportation Advisory Board - Capital Improvements Advisory Committee Members: Sheila Mills - Chair, Dan Jones - Vice Chair, Bryan Hutchinson - Secretary, Ercel Brashear, George Brown, James Hougnon, Michael Miles, Robert Redoutey, Angela Newman, John Tatum, Stephen Ashlock, Adib Khoury

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To participate:
To join from a PC, Mac, iPad, iPhone or Android device please click this URL:

https://georgetowntx.zoom.us/j/95770617749?
Passcode: 952483
Description: GTAB – Capital Improvements Advisory (Impact Fee) Committee meeting

Or join by phone:
Dial(for higher quality, dial a number based on your current location):
US : +1 346 248 7799 or +1 669 900 6833 or +1 253 215 8782 or +1 312 626 6799 or +1 929 205 6099 or +1 301 715 8592 or 888 475 4499 (Toll Free) or 833 548 0276 (Toll Free) or 833 548 0282 (Toll Free) or 877 853 5257 (Toll Free)
Webinar ID: 957 7061 7749
Passcode: 952483

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Present: Sheila Mills – Chair, Dan Jones, Vice Chair, Ercel Brashear, George Brown, James "Jim" Hougnon, Bryan Hutchinson - Secretary, Michael Miles, Robert Redoutey, John Tatum, Stephen Ashlock, Adib Khoury (joined at 8:40am), Angela Newman (joined at 8:49am)
Absent: None
Staff: Wesley Wright, Nathan Parras, Ray Miller (joined at 8:36am), Wayne Reed (joined at 8:44am), Sheila Mitchell
Visitors: Jake Gutekunst – Kimley-Horn and Associates; citizen: David Glenn

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Regular Session

(This Regular Session may, at any time, be recessed to convene an Executive Session for any purpose authorized by the Open Meetings Act, Texas Government Code 551.)

A Call to Order – **Called to order at 8:33am** by Dan Jones, Vice Chair

Moved ahead to item C and returned to item B

B Discussion on how the "Virtual" conference will be conducted, including options for public comments and how the public may address the Committee. -- Wesley Wright, P.E., Systems Engineering Director

Wright reviewed virtual etiquette regarding microphones, muting/unmuting, please speak individually, and use "raise hand feature". Wright welcomed questions from committee as well as the public during the presentations. He noted if questions from the public are asked during the presentations, they may be addressed later, during public comment time later during the meeting. He also provided his contact information to contact him after the meeting, if needed; Wesley.Wright@georgetown.org. He thanked everyone for time given to this important topic for the City. Wright noted recording will be available following the meeting, can be sent out upon request and will also be uploaded to the Impact Fee webpage on the City website at https://transportation.georgetown.org/impact-fees/ . Wright reviewed what the committee has covered in prior meetings to this point. He noted future timeline

and next meeting on January 8, 2021. Wright noted Ray Miller, Public Works Director had also joined the meeting.

C Introduction of Staff & Visitors – Dan Jones, Vice Chair

Wright introduced himself, Director of Engineering; Sheila Mitchell, Committee Liaison; Nathan Parras, Assistant Finance and Budget Director; Jake Gutekunst, Consulting Engineer/Impact Fee Specialist; and noted Wayne Reed, Assistant City Manager would also be joining soon. Also present was citizen David Glenn, Director of Government Relations for Home Builders Association of Greater Austin. Wright asked and Mitchell called role for Committee members, noting a quorum was present at start of meeting.

Returned to item B and then moved on to item D

D Consideration and possible action to approve the November 13, 2020 minutes of the Capital Improvements Advisory Committee meeting. -- Sheila K. Mitchell, Committee Liaison

No discussion. **Motion by Jones, seconded by Brown,** to approve the November 13, 2020 minutes of the Capital Improvements Advisory Committee meetings. **Approved 11-0-1 (Newman absent during vote)**

E Public Wishing to Address the Committee. – Dan Jones, Vice Chair

Wright reminded those on the virtual meeting they were welcome to interrupt and ask questions at any time during the presentation. He officially opened the floor for any public comment. David Glenn, Director of Government Relations with Homebuilders Association of Greater Austin requested to comment. Glenn thanked Wright and staff for presenting a webinar to their association the prior week. He reviewed the key priorities of the HBAGA regarding rate considerations: 1. uniform fee; 2. implementation period; 3. grandfathering projects in process. They have recently worked with cities of Round Rock, Pflugerville and Austin. They are happy to be used as a resource for information during the city of Georgetown's consideration and review of impact fees. Wright thanked Glenn for his comments and will continue to work with his group and the development community for their feedback and input during this process.

No other public comment heard at that time.

F Presentation, discussion and possible recommendation on the Impact Fee Study and Implementation Policies. -- Wesley Wright, P.E., Systems Engineering Director

PLEASE NOTE: Items not covered on the posted agenda will be discussed and/or acted upon at the next scheduled meeting of the committee.

Wright noted committee would continue to work through the Draft Study (report) and review the presentation. He stated no action was expected of the committee at this meeting, unless they reached a point ready to take action. He introduced Gutekunst who reviewed presentation included in the agenda packet. Gutekunst stated committee will review some comparison developments and dig into the policy decision framework of the process; what would be appropriate fees and implementation of roll out. He noted the committee members would participate in an online live polling activity and policy discussion, via they mobile phone or online links provided during the poll. He reviewed some sample developments, both residential and commercial, in various cities (information included in the packet/presentation), noting numbers for Austin needed to be updated, as they just passed their impact fees the night prior to today's committee meeting. Mills asked and Gutekunst reviewed grace periods for some of the cities included in the presentation. Gutekunst reviewed the example Collection Rate comparisons in the presentation. He reviewed the various service areas of Georgetown. Jones asked and Gutekunst confirmed there are 7 service areas for Georgetown where fees can be assessed; there are 2 additional service areas that do not meet those requirements; a total of 9 areas. The 9 service areas are approved by Council. The impact fee process is required by state law. Fees can vary in each area. Jones asked and Gutekunst replied that staff and

accounting will monitor and administer the fees. He noted the committee would meet periodically to receive reports on status of the fee process and could make recommendations to Council if anything in the process needs to be revised. Tatum thanked Gutekunst for preparing all of the detailed information. Tatum noted due to the large volume of information given to the committee, he would like to make sure the committee feels they have ample time to digest all of the scenarios and give proper thought and attention to be able to make recommendations and stay within the timelines, without feeling rushed to make a recommendation. Wright agreed there are a lot of decisions to make and felt once the committee participated in the poll, there would be a better consensus on where the committee stands and be able to work toward their recommendations. He noted the committee can be given ample time needed to feel comfortable in their recommendations. Brashear commented on concerns of how much of the growth should the development community pay?; what is the right portion? Who pays balance? Does the remainder get picked up by the rest of the community? Gutekunst noted bonds and application for grant funding are some other options; otherwise, roads do not always get built if funding for gap isn't met. Wright felt Brashear presented a good summary of what the committee is currently working through. He noted some funds have come from GTEC (Georgetown Transportation Enhancement Corporation) for road construction, collected from sales tax revenue. Hougnon asked and Wright responded regarding total burden on developers; noting the largest cost is currently our water and wastewater impact fees, however overall costs vary depending on project and needs. Reed confirmed Wright's comments regarding the impact fees. He noted the development community has a good relationship with the city of Georgetown, working through timing and any issues, working together as partners in the process. He feels Transportation Impact Fees provide more predictability and create a fairness for everyone involved, which is a better process than TIA's (Transportation Impact Analysis). He noted the committee has a dynamic decision to make on the fee process and any fees in the designated service areas, noting Council will consider committee and board recommendations and will make the final determination. Tatum mentioned a recent Electric flat rate just implemented by the city. He asked even if maximum transportation impact fees are charged, would 100% of the CIP projects be built or is that feasible? He agreed the development community does have a really good working relationship with the city. Some further discussion continued, and Wright commented regarding the electric fee (not necessarily for every lot; each lot is different) and collection time has been changed. He noted he felt every CIP project can be done and completed. He noted city is also working on a 5-year bond program. Gutekunst noted sometimes the development community builds some of the infrastructure they need immediately and works in partnership with the city to complete. Ashlock commented on the various fees developers are charged, have an impact on home prices. Georgetown's fees are comparable to surrounding areas. He feels varying fees are important based on service areas and their needs.

The committee took a brief break at 9:45am and reconvened at 9:51am.

Wright turned activities over to Gutekunst for committee members to participate in online live poll questions covering the topics of Effective Date, Collection Rate and Other Considerations. Instant results were reviewed, and discussion occurred allowing members to share comments, concerns or questions, if they chose, on each poll question. Brown notified Chair and Gutekunst he would be departing meeting around 10:30am for another appointment. Ashlock notified Wright and Gutekunst he would be departing at 11:00am for another appointment. Video/Audio connection was lost with Gutekunst from 11:08am and reconnected again at 11:10am. Tatum notified Wright he would be departing just prior to adjournment for an appointment with the city's Planning Department. Discussion on poll questions continued. Gutekunst stated a summary would be sent out to the committee of all polling results well in advance of the next meeting so committee has time to review. Wright informed committee we would be posting an early agenda prior to the holidays to allow ample time for committee to review all information and prepare for the January meeting. He noted

the intent for the committee to ultimately make recommendations from the January 8th meeting, to council for consideration at their January 12th meeting. However, if the committee needs additional time, then it will be given. Stakeholder meetings will continue during this process. Timeline shows in January, Council will set a Public Hearing date to adopt the Study and also to consider a possible recommendation from the Committee of an Ordinance for collection rate and other policies. No further discussion.

Wright thanked everyone for their questions and comments as well as their extra time today and reminded the GTAB members there was not a regular GTAB board meeting today following the committee meeting. No further discussion.

Adjournment

Motion by Jones, seconded by Hutchinson to adjourn. Meeting adjourned at 11:29AM.

City of Georgetown, Texas
Transportation Advisory Board
January 8, 2021

SUBJECT:
Presentation, discussion and recommendation on the Impact Fee Study and Implementation Policies. -- Wesley Wright, P.E., Systems Engineering Director

ITEM SUMMARY:

FINANCIAL IMPACT:
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SUBMITTED BY:

ATTACHMENTS:

	Description	Type
🗋	Presentation 01-08-21	Presentation
🗋	Max Fee Exhibit	Exhibit
🗋	Final Draft Study	Backup Material

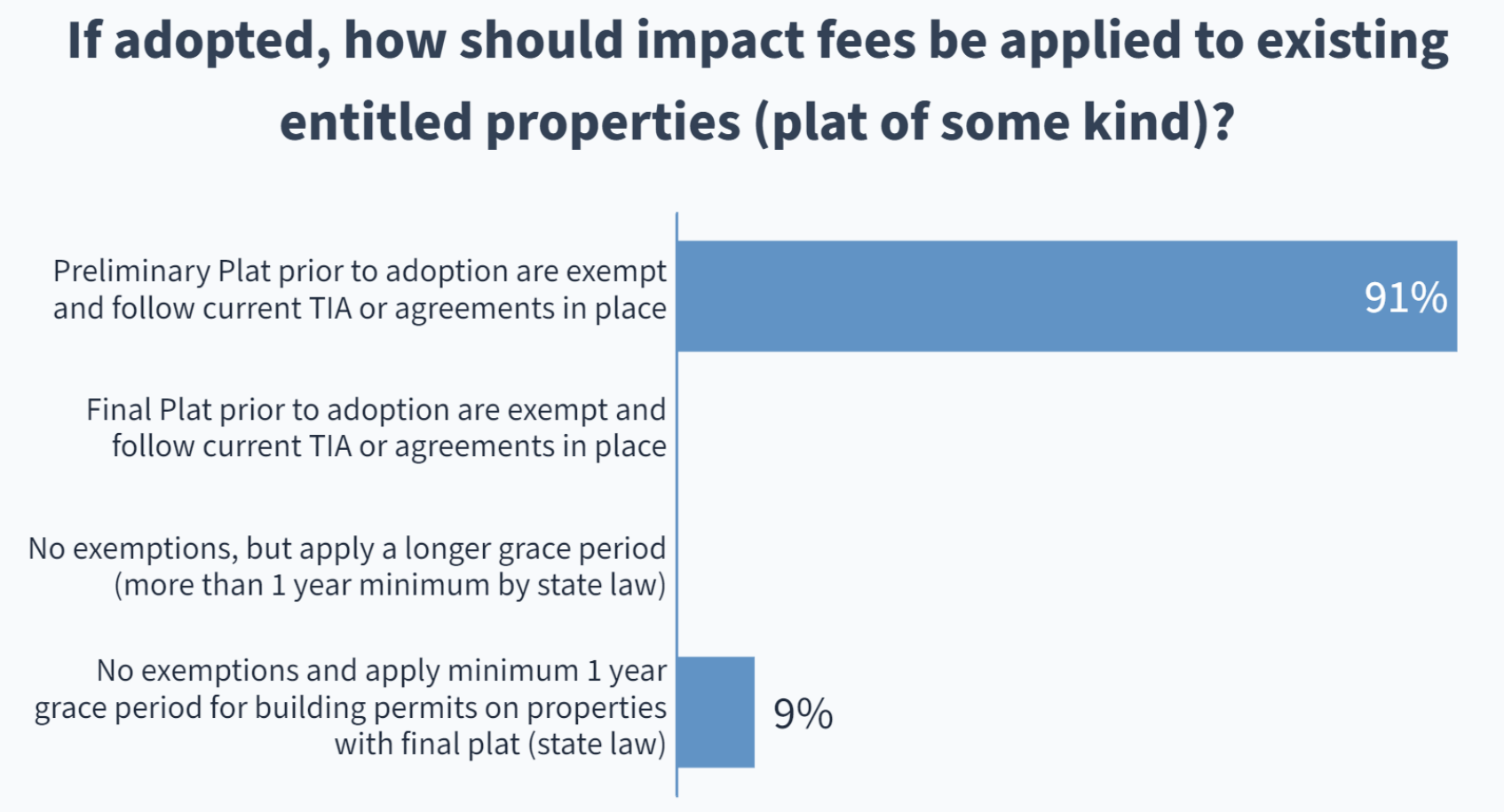
Transportation Impact Fees

IFAC Meeting: Policy Discussion #2

January 8, 2021

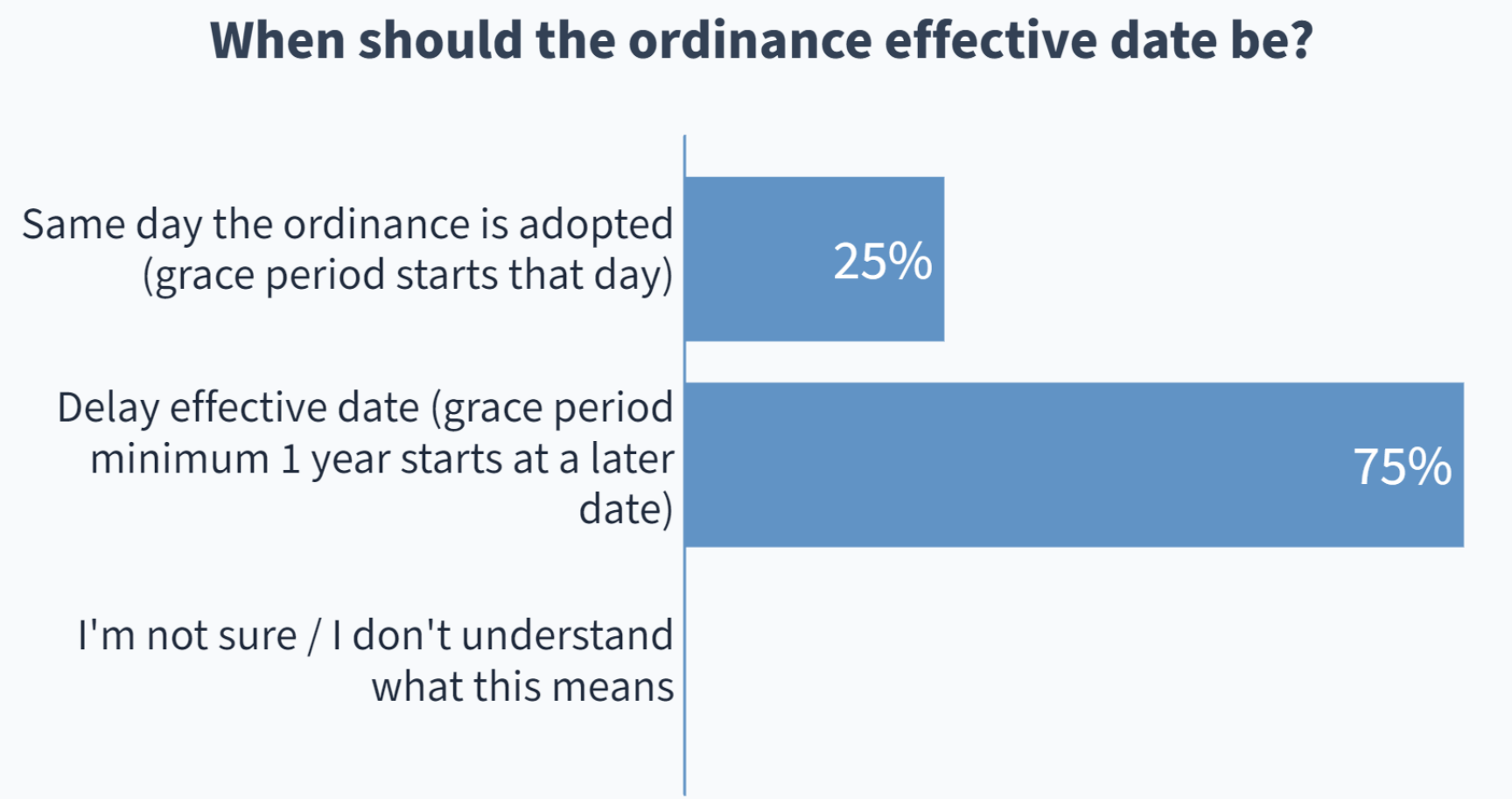
DECEMBER MEETING SURVEY RESULTS – EFFECTIVE DATE

Existing Developments Results



Kimley»Horn

Effective Date Results



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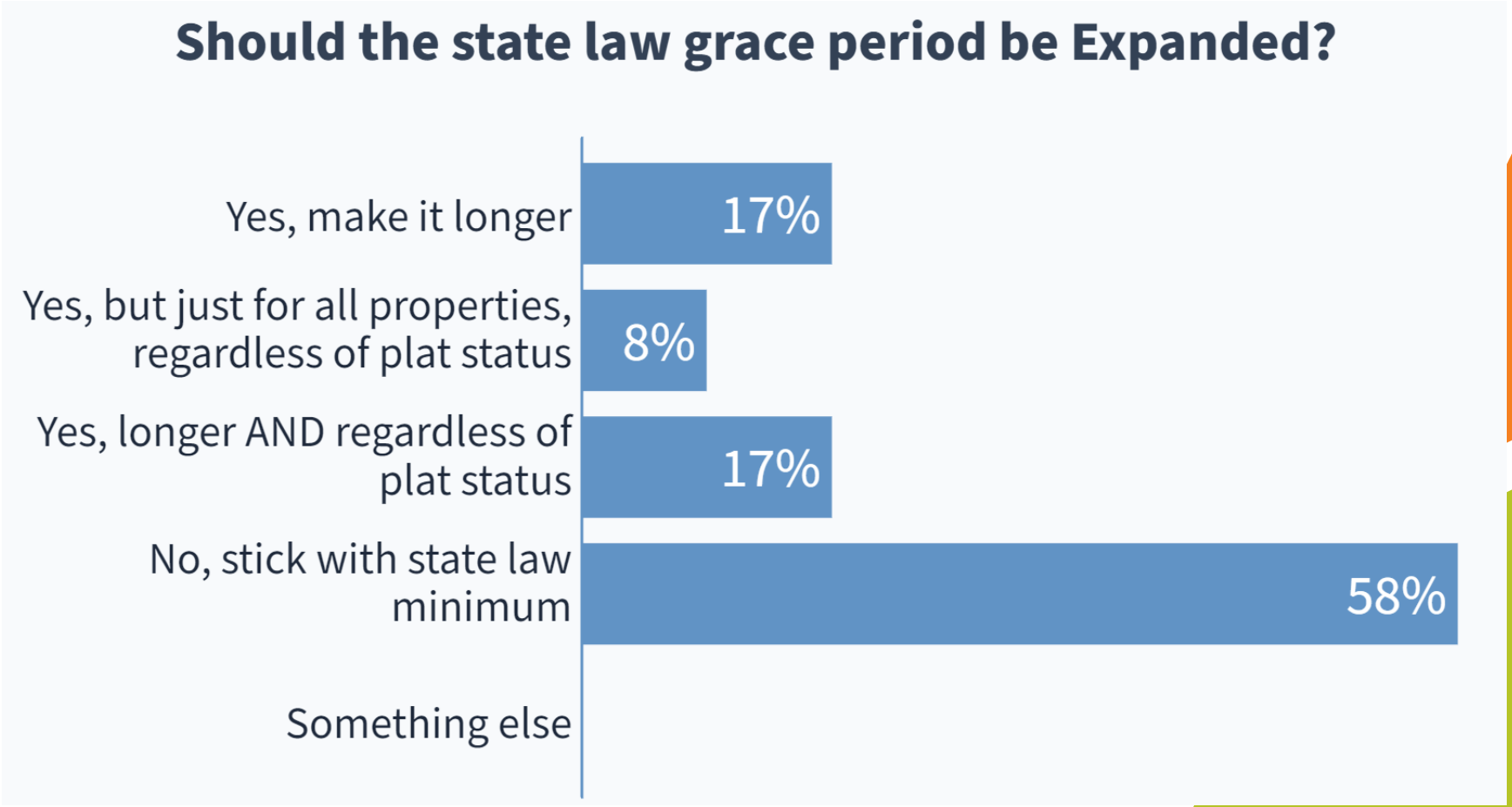
Grace Period Question Results



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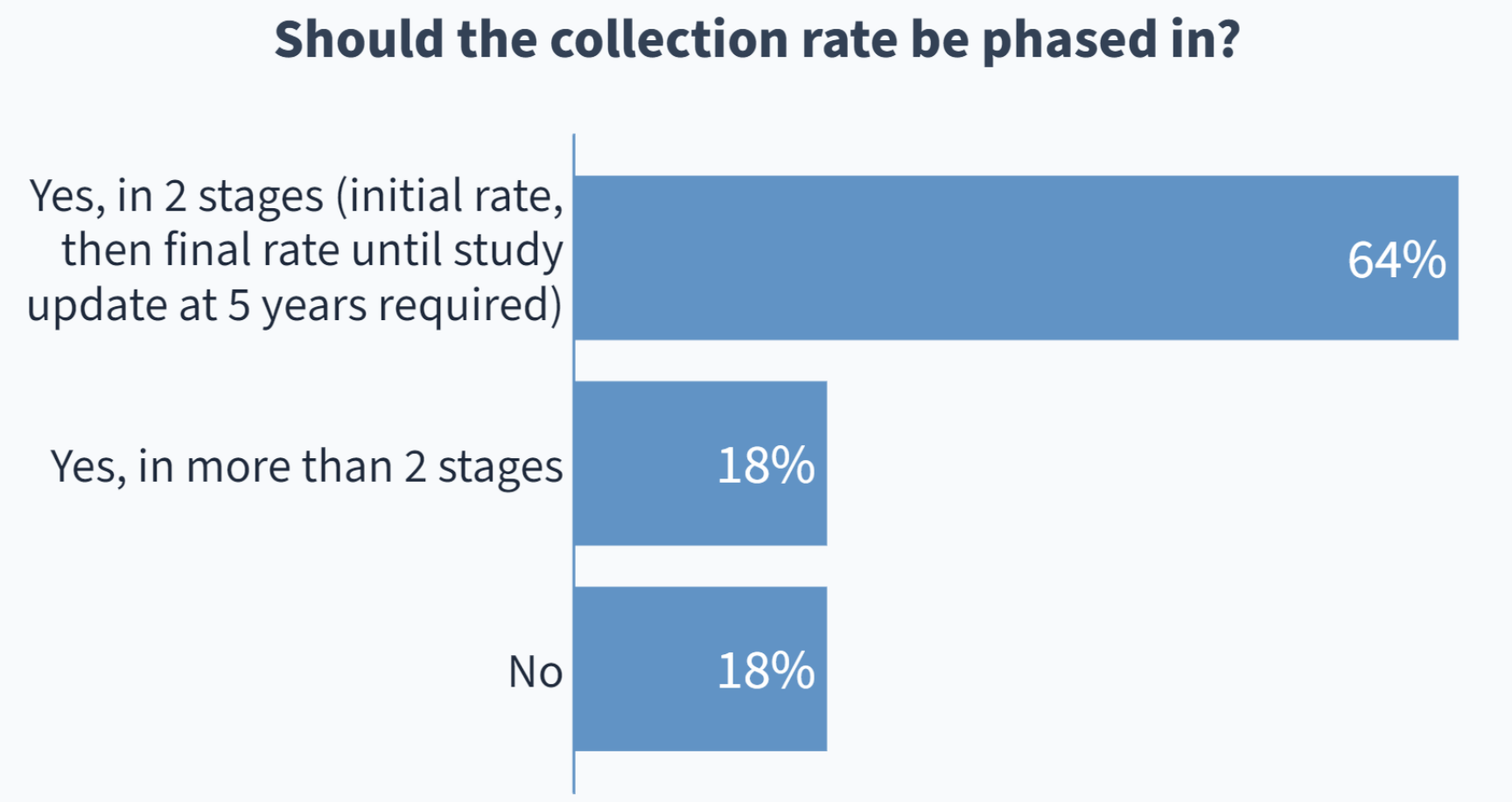
Phase-In Question Results



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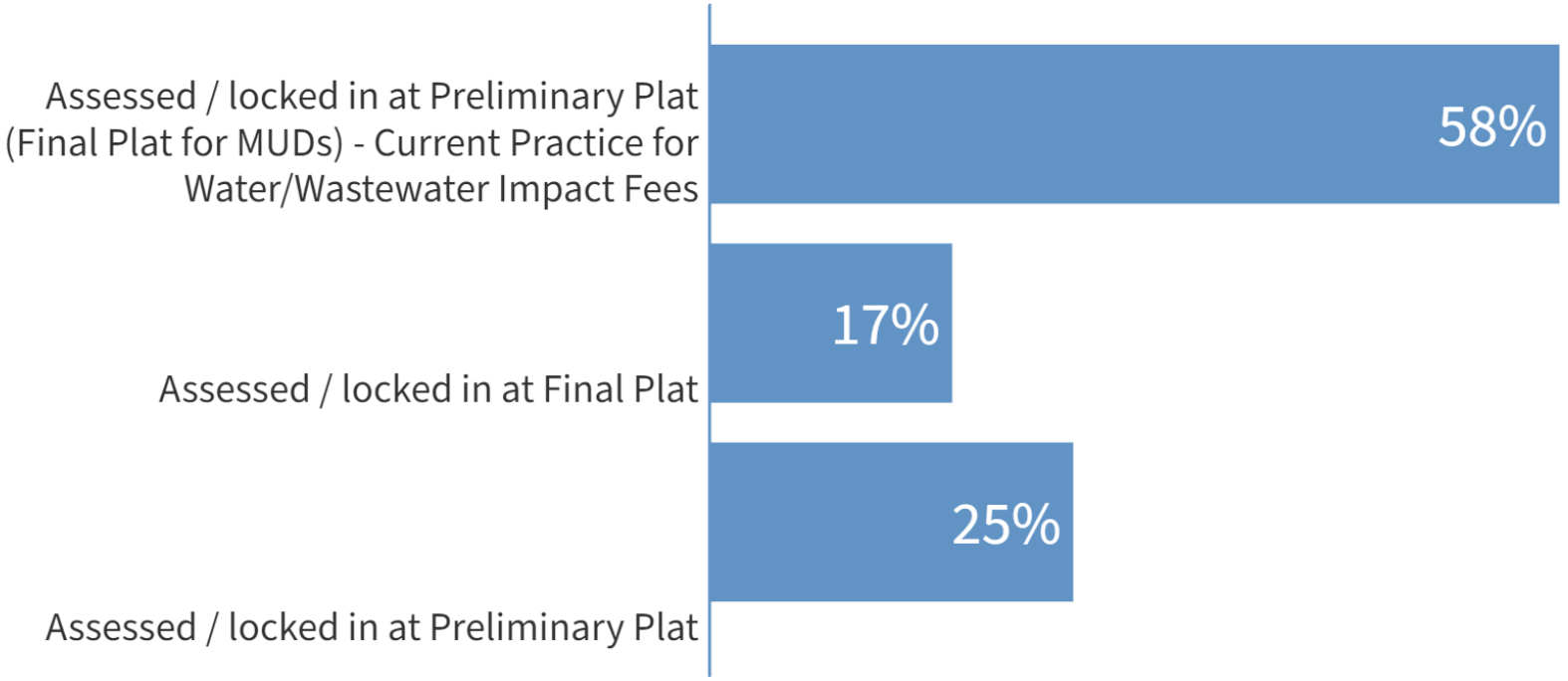
Assessment / Lock-In Results

If adopted, when should impact fees be assessed (locked in max rate)?



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Effective Date Summary (Majority)

1. Exempt properties with preliminary plat at effective date of ordinance from TIF
2. Delay effective date of Ordinance
   - Discuss – is intent to give time for other properties to prelim plat and take advantage of #1?
3. Grace period should match State Law min.
   - Discuss – this only applies to platted properties, which is taken care of by #1
4. Rates should be phased in (2 stages)
5. Assess / lock-in rates to match the Water/Wastewater Impact Fees process

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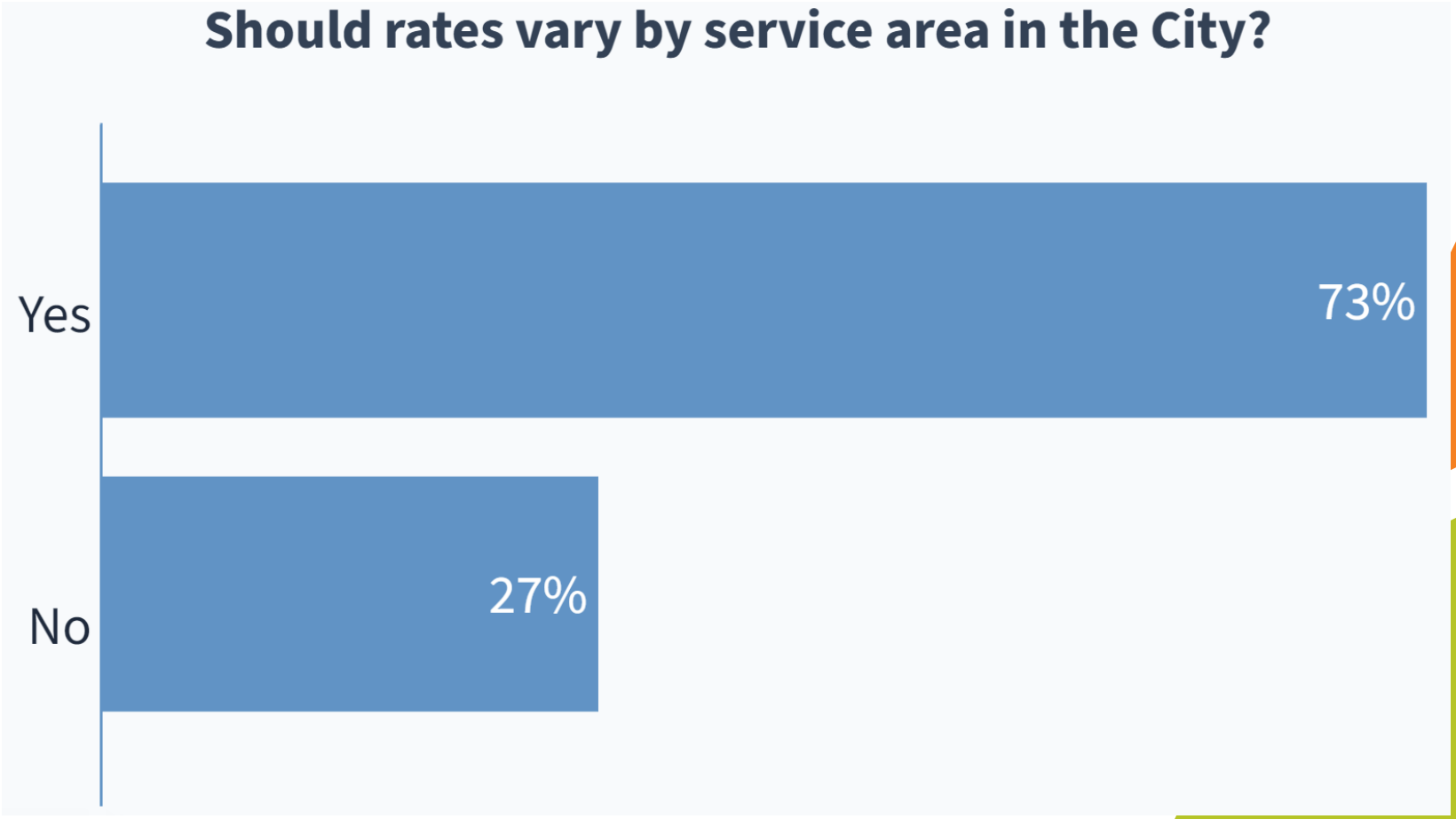
Possible Actions (Effective Date)

- Potential Motions on Implementation (Edit live):
  - Recommend setting effective date of ordinance X months after Ordinance 2nd reading, exempting all properties with a preliminary plat at effective date of Ordinance from Transportation Impact Fees.
  - Recommend assessing properties (locking in rates) at final plat for MUDs in the City Limits and preliminary plat for all other properties.
  - Recommend phasing in the collection rate in X stages, with the 1st stage lasting for Y years

DECEMBER MEETING SURVEY RESULTS – COLLECTION RATE

Flat vs. Variable Rate Results



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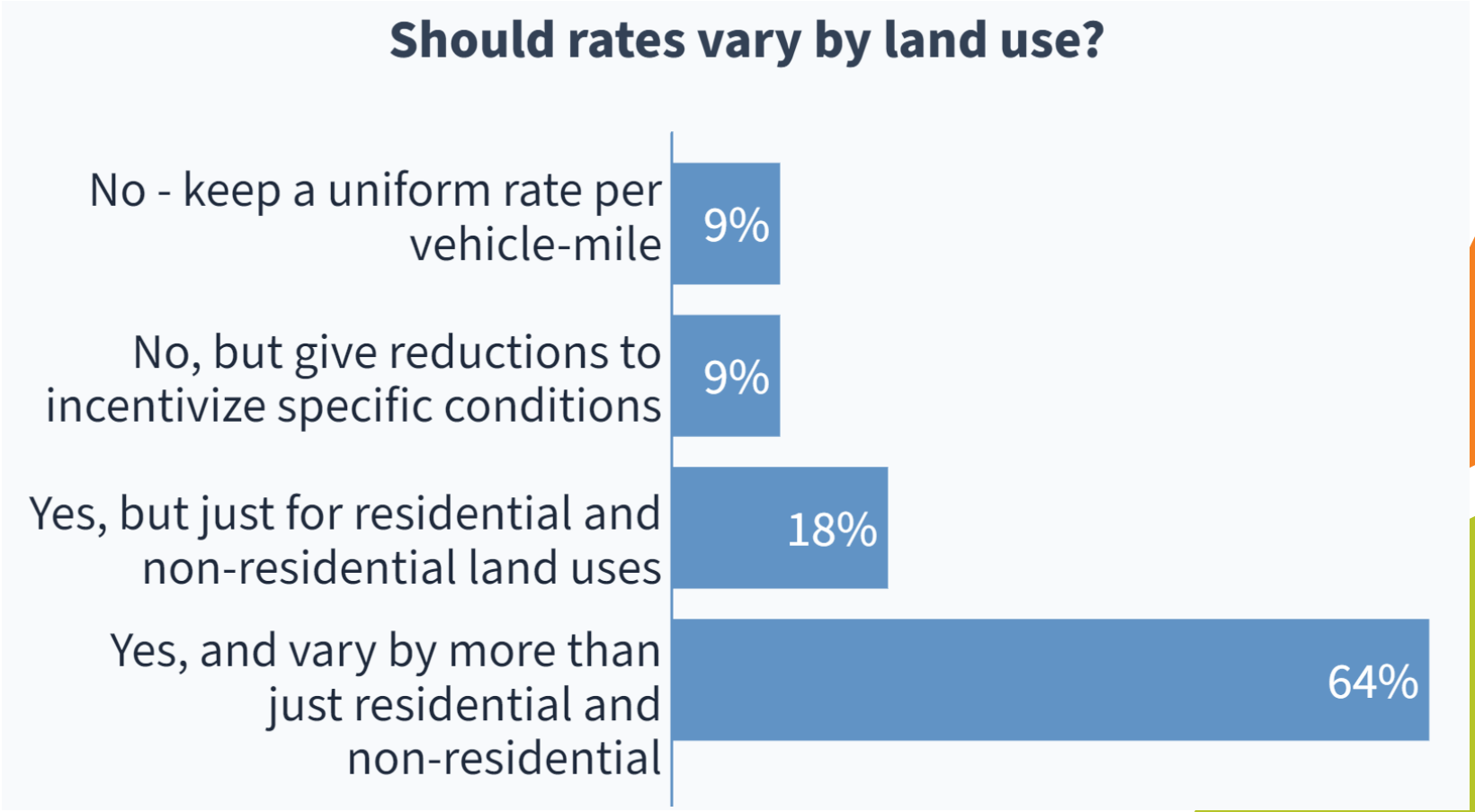
Vary Rate by Land Use Results



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Residential Rate Results

- Percentage Responses – 20%, 31.5%, 35%, 50%, 50%, 50% *phased*, % (undefined)
- $ Amount Responses - $1,500, $5,000, $5,312

Non-Residential Rate Results

- 35 % (2 Responses)
- 50 % (6 Responses)
- Variable % (1 Response)

Collection Rate Summary

1. Go with a variable rate (majority)
2. Vary by land uses (beyond just residential and non-residential)
   - Discuss – what categories are in mind?
3. Residential Rate ranges from 20% - 50% or $1,500 per Single Family House to $5,312
   - Discuss – consensus on rates
4. Non-Residential 35% to 50% (majority 50%)
   - Discuss – consensus on rates

See Calculator to Discuss Collection Rate Scenarios

Possible Actions (Collection Rate)

- Potential Motions on Rates (Edit live):
  - Recommend adopting the maximums established in the study by Service Area
  - Recommend setting the collection rate for the following amounts, phased in with the first rate being for the first year the TIF is effective and second rate being effective until the study is updated:
    - Residential – 1st X% of maximum; 2nd Y% of maximum
    - Non-Residential – 1st X% of maximum; 2nd Y% of maximum
    - Other – 1st X% of maximum; 2nd X% of maximum

What's Next?

- January 12th – Council action to set Public Hearing on Adopting Study
- (If recommendation today): Stakeholder Engagement on recommendation January / February
- February 9th – Council Workshop on Recommendation
- February 23rd – Public Hearing on Study (Maximum Fee) & Ordinance 1st Reading
- March 9th – Ordinance 2nd Reading

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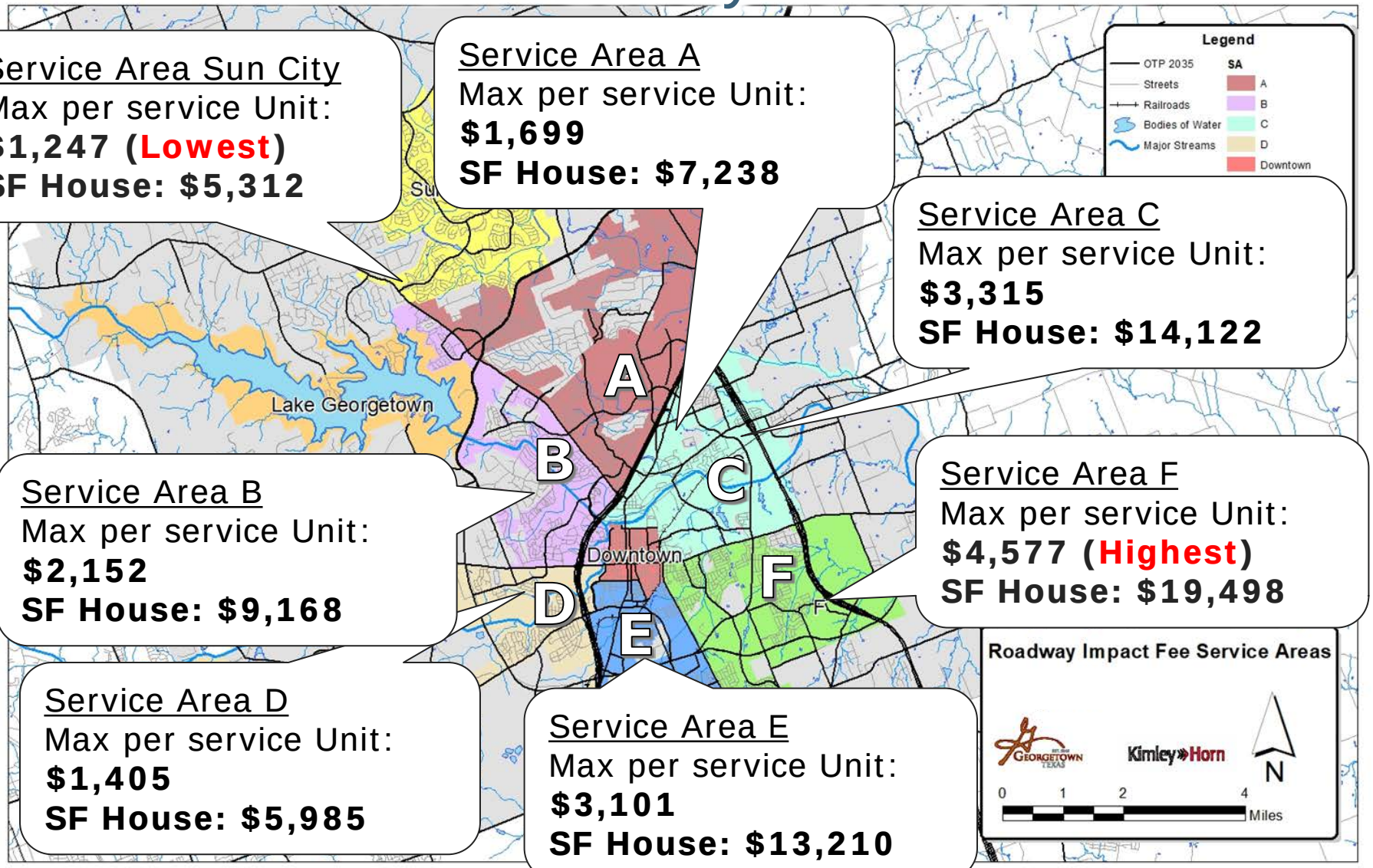
Maximum Fees by Service Area



Service Area Sun City
Max per service Unit:
$1,247 (Lowest)
SF House: $5,312

Service Area A
Max per service Unit:
$1,699
SF House: $7,238

Service Area C
Max per service Unit:
$3,315
SF House: $14,122

Service Area B
Max per service Unit:
$2,152
SF House: $9,168

Service Area F
Max per service Unit:
$4,577 (Highest)
SF House: $19,498

Service Area D
Max per service Unit:
$1,405
SF House: $5,985

Service Area E
Max per service Unit:
$3,101
SF House: $13,210

Kimley»Horn

Note: Lake Georgetown and Downtown are not shown, will have $0 fee in these Service Areas.

GEORGETOWN TEXAS

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

November 2020

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

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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 Advisory Committee (IFAC) in this report and by the City of Georgetown, monitors the Impact Fee program. An impact fee program is flexible in that funds can be used on priority projects and not just on projects adjacent to a specific development. An impact fee program is consistent with other City goals and objectives for growth. For example, the actual collection rate set by Council may be determined to be less than the Maximum Transportation Impact Fee to achieve and be in alignment with other City goals and objectives for growth.

Impact Fee Basics

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

Impact Fee Study

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

Service Areas

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

In defining the Service Area boundaries, the project team considered the corporate boundary, required size limit, adjacent land uses, highway facilities, and topography. Since each Service Area has a unique maximum impact fee, the per-unit maximum fee for an identical land use will vary from one Service Area to the next. For this reason, the 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
B	$2,152
C	$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.

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

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

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

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

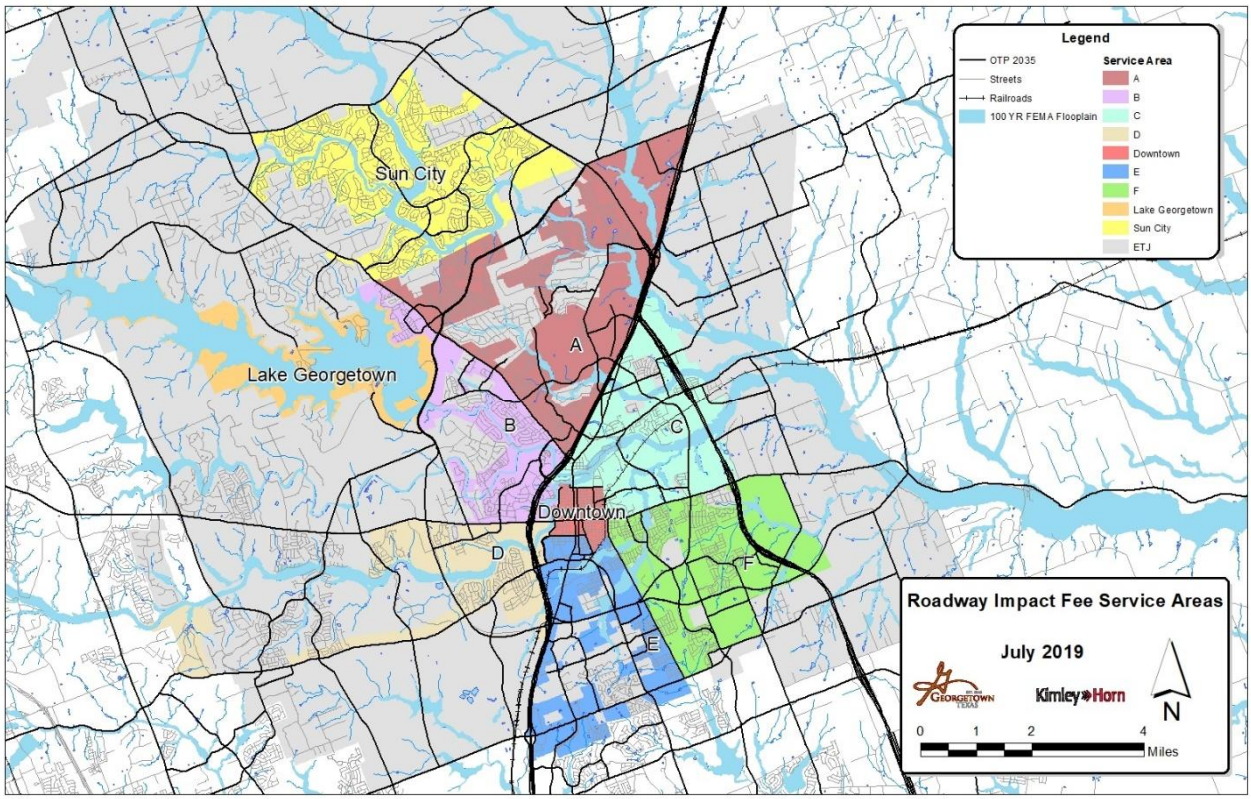
From 2010 to 2019, 7,621 single family dwelling units were constructed and from 2010 to 2019, 3,550 multifamily units were constructed in the City of Georgetown. The average of the historical trends (assuming growth rate for historical years from 2010 to 2019 continues from 2020 to 2030), development 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.

Table 1. Residential and Employment 10-Year Projections

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

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 lane undivided roadways identified for median construction in the existing center turn lane for access management purposes.
- New - All future roadways needed to complete the Overall Transportation Plan

The TIF CIP includes arterial class roadway facilities, collector facilities as well as major intersection improvements. Roadway facilities identified are included in the Overall Transportation Plan except for some roadway alignment modifications due to city direction and some collector widenings identified through discussion with City Staff. Some collector facilities were identified as being built by others through development agreements or other agencies such as Williamson County or TxDOT or being funded through other measures that would preclude inclusion in the TIF CIP 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.

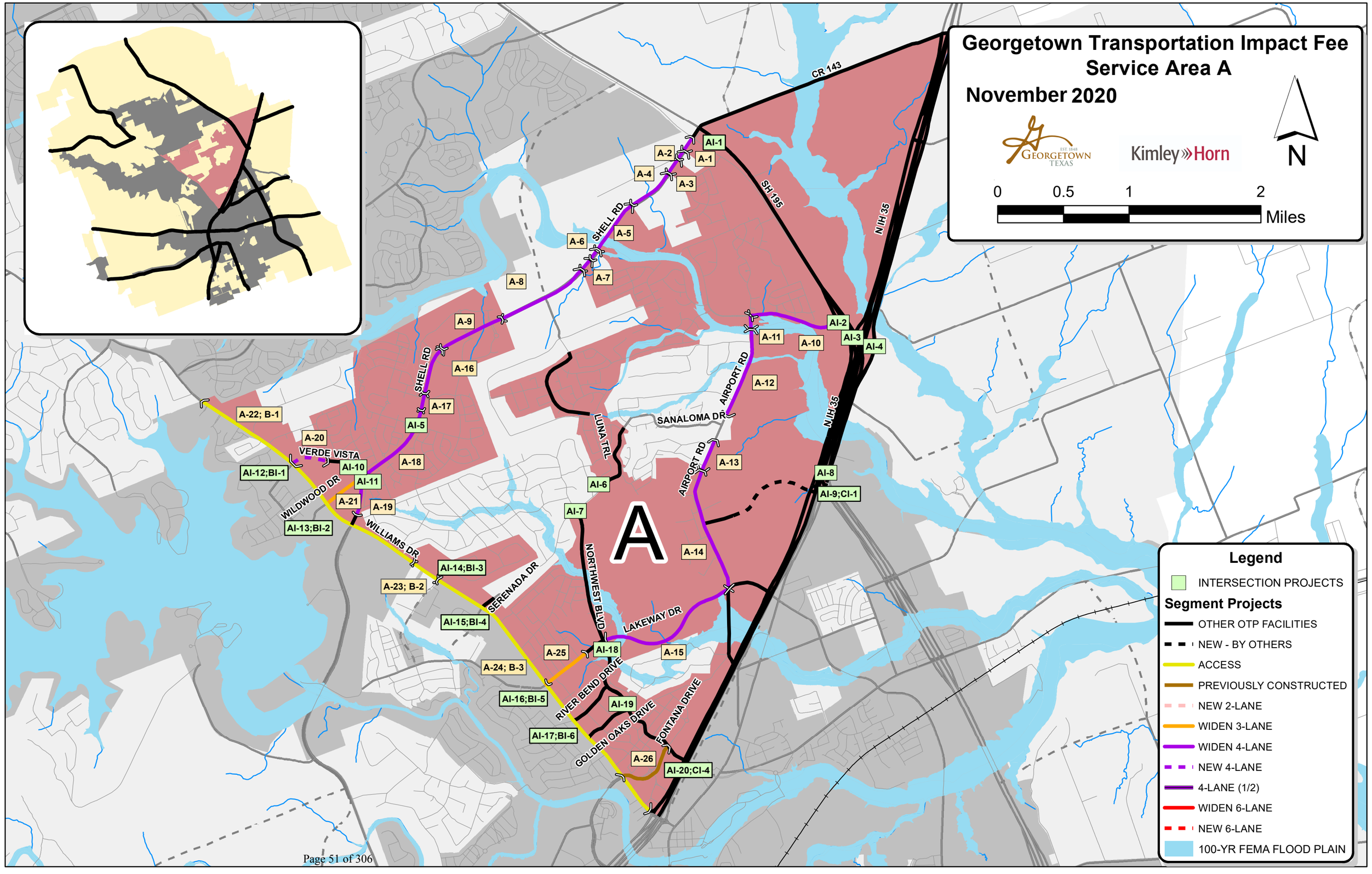
Table 2.A. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area A

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

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

Georgetown Transportation Impact Fee Service Area A

November 2020



0 0.5 1 2 Miles

N

Legend

- INTERSECTION PROJECTS

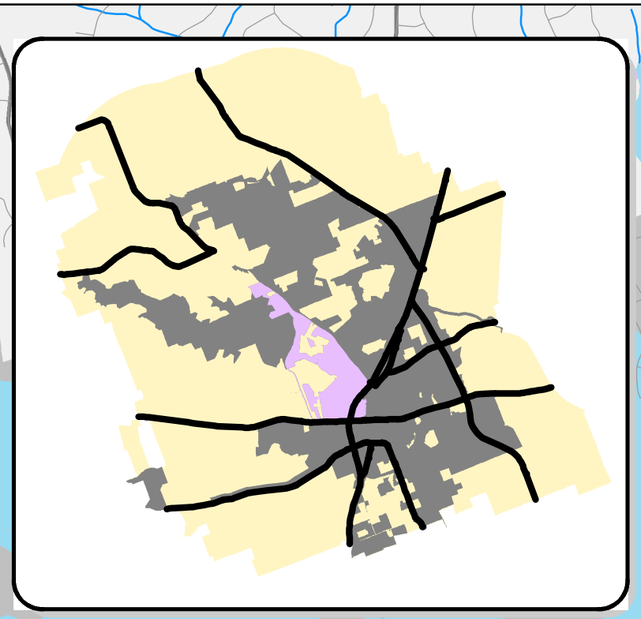
Segment Projects

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

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

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

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



Georgetown Transportation Impact Fee Service Area B

November 2020

GEORGETOWN EST 1848 TEXAS

Kimley»Horn

N

0 0.375 0.75 1.5

Miles

A-22; B-1

AI-12;BI-1

WOODLAKE DR

WILDWOOD DR

AI-13;BI-2

WILDWOOD DR

B-4

WILLIAMS DR

A-23; B-2

AI-14;BI-3

B-5

COUNTRY RD

B-8

AI-15;BI-4

D B WOOD RD

A-24; B-3

BOOTYS CROSSING RD

B-9

AI-16;BI-5

B-6

AI-17;BI-6

B

BI-7

B-7

D B WOOD RD

RIVERY BLVD

B-10

RIVER CHASE BLVD

WOLF RANCH PKWY

S IH 35

SCENIC DR

B-11

B-12

MEMORIAL DRIVE

BI-9

BI-8;DI-1

W UNIVERSITY AVE

B-13; D-3

B-14; D-4

Legend

- INTERSECTION PROJECTS

Segment Projects

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

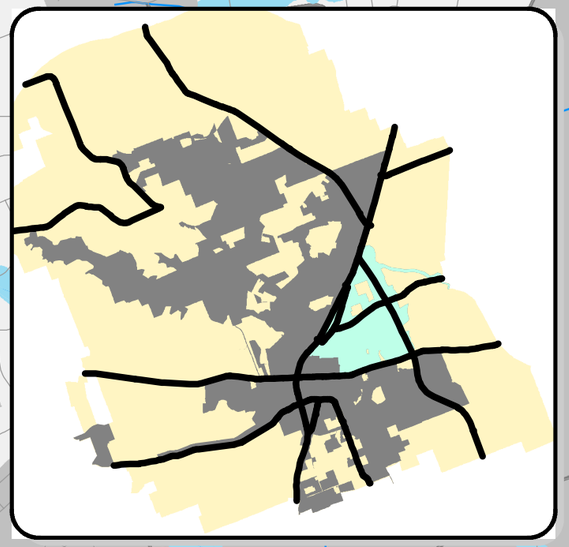
Table 2.C. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area C

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

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

Georgetown Transportation Impact Fee Service Area C

November 2020



N

0 0.35 0.7 1.4

Miles

C

N IH 35
SH 130
CR 152
STADIUM DRIVE
NE INNER LOOP
FM 971
PARKVIEW DRIVE
OLD AIRPORT RD
N AUSTIN AVE
N COLLEGE STREET
E 2ND ST
S COLLEGE ST
MAPLE ST
E UNIVERSITY AVE
SH 29

AI-9;CI-1
C-1
CI-3
C-3
CI-2
C-2
CI-7
CI-6
C-4
C-7
AI-20;CI-4
C-5
CI-5
C-6
CI-8
CI-9
C-8; F-1
C-9
C-10; F-2
CI-10;FI-1

Legend

- INTERSECTION PROJECTS

Segment Projects

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

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

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

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

Georgetown Transportation Impact Fee Service Area D

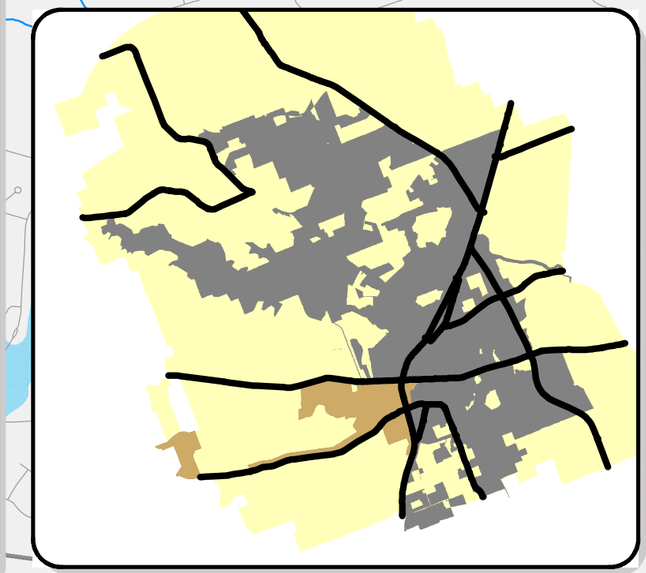
November 2020

Legend

- INTERSECTION PROJECTS

Segment Projects

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



N

0 0.4 0.8 1.6 Miles

W UNIVERSITY AVE
D-1
DI-7
D-2
BI-8;DI-1
D-12
D B WOOD
D-5
B-13; D-3
B-14; D-4
BI-9;DI-2
WOLF RANCH PKWY
DI-3
D-6
DI-4;EI-1
SCENIC DRIVE
DI-5;EI-5
D
D-7
SOUTHWEST BYPASS
D-8
LEANDER RD
D-11
D-9
SOUTHWEST BYPASS
RR 2243
D-10
SW 2
S IH 35 FRONTAGE
RR 2243
DI-6

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

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

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

Georgetown Transportation Impact Fee
Service Area E

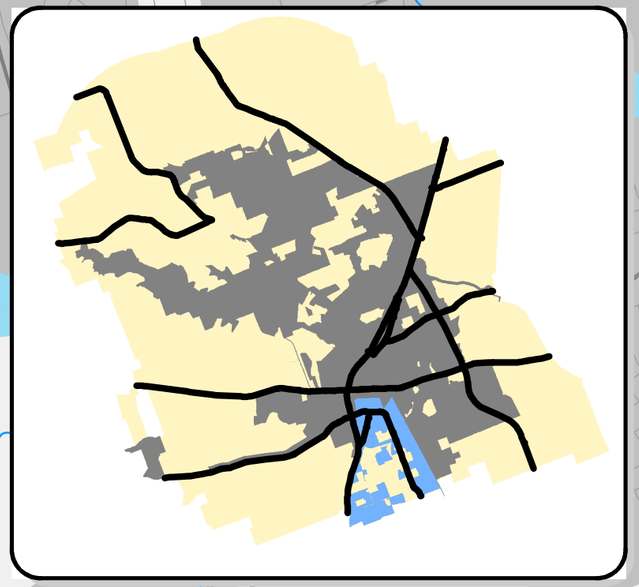
November 2020

GEORGETOWN EST 1848 TEXAS

Kimley»Horn

N

0 0.35 0.7 1.4 Miles



E

DI-4;EI-1
EI-2
EI-3
EI-4
S CHURCH ST
W 21ST ST
LEANDER RD
EI-7
EI-8
EI-9
DI-5;EI-5
EI-6
EI-10
E-1
E-26;F-3
E-3
E-27;F-4
E-2
S AUSTIN AVE
OLD FM 1460
FM 1460
E-4
COOPERATIVE WAY
EI-12;FI-2
E-5
EI-13;FI-3
E-16
SE INNER LOOP
E-6
E-28;F-5
E-14
EI-11
E-15
E-7
RIDGE LINE
MAPLE ST
E-8
S IH 35 FRONTAGE
E-9
EI-14
E-29;F-6
FM 1460
NATURITA DR
RABBIT HILL RD
E-10
E-11
WESTINGHOUSE RD
E-12
EI-16
E-25
E-17
EI-15
E-24
E-13
WESTINGHOUSE RD
SCENIC LAKE DR
E-23
E-18
E-22
E-21
E-20
E-19
MAYS STREET

Legend

- INTERSECTION PROJECTS

Segment Projects

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

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

Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area
SA F	C-8;F-1	4 Lane Major Arterial	E Sh 29 (1)	Haven Street To 300' E Of Reinhardt Blvd	1.32	50%
	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%
	F-17	4 Lane Collector	Rockride Ln (3)	2200' S Of Sam Houston Ave To 2700' S Of Sam Houston Ave	0.09	100%
	F-18	4 Lane Minor Arterial	Carlson Cove	1900' E Of Rock Ride Ln To Sam Houston Ave	1.01	100%
	F-19	4 Lane Major Arterial	Patriot Way (1)	Sh 130 Frontage To Sam Houston Ave	0.45	100%
	F-20	4 Lane Major Arterial	Sam Houston (1)	Southwestern Blvd To Patriot Way	1.77	100%
	F-21	2 Lane Major Arterial	Sam Houston (2)	Patriot Way To 2900' E Of Sh 130 Nb	1.15	100%
	F-22	4 Lane Minor Arterial	Bell Gin Rd	Sam Houston Ave To Westinghouse Rd	1.56	50%
	F-23	4 Lane Major Arterial	Westinghouse Rd	Maple St To Bell Gin Rd	1.83	50%
		Intersection Improvements	**Location**	**Improvement(s)**		**% In Service Area**
	CI-10;FI-1		E University Ave And Hutto Rd	Turn Lane		50%
	EI-12;FI-2		Sam Houston Ave And Maple Street	Innovative		50%
	EI-13;FI-3		Se Inner Loop And Maple Street	Innovative		50%
	FI-4		Southwestern Blvd And Se Inner Loop	Signal & Turn Lane		75%
	FI-5		Rock Ride Lane And Se Inner Loop	Signal		50%
	FI-6		Sh130 And Patriot Way	Signal		100%
	FI-7		Sam Houston Ave And Southwestern Blvd	Signal		100%
	FI-8		Sam Houston Ave And Rock Ride Ln	Signal & Turn Lane		100%
	FI-9		Its System Upgrade	Signal & Turn Lane		17%

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

Georgetown Transportation Impact Fee
Service Area F

November 2020

GEORGETOWN EST 1848 TEXAS

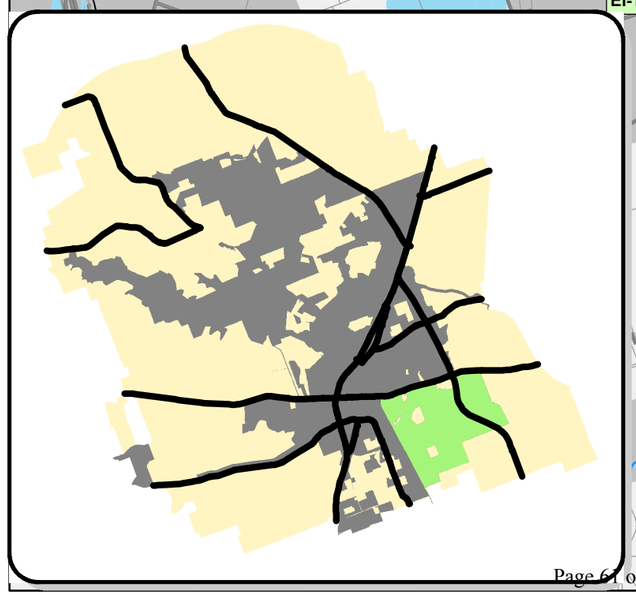
Kimley»Horn

N

0 0.375 0.75 1.5 Miles

F

C-10; F-2
SH 29
SH 130
E UNIVERSITY AVE
C-8; F-1
CI-10;FI-1
HUTTO RD
CHURCHILL FARMS
F-7
SE INNER LOOP
DAISY CUTTER CROSSING
F-3; E-26
F-10
FI-5
FI-4
F-11
F-8
SOUTHWESTERN BLVD
ROCKRIDGE LN
F-18
LAWHON LN
FI-6
SAM HOUSTON AVE
F-21
F-19
PATRIOT WAY
F-4;E-27
SE INNER LOOP
F-9
F-12
F-15
F-20
F-22
EI-12;FI-2
EI-13;FI-3
SAM HOUSTON AVE
FI-7
FI-8
F-16
BELL GIN ROAD
F-5;E-28
F-13
F-17
F-14
MAPLE ST
WESTINGHOUSE RD
F-6; E-29
F-23

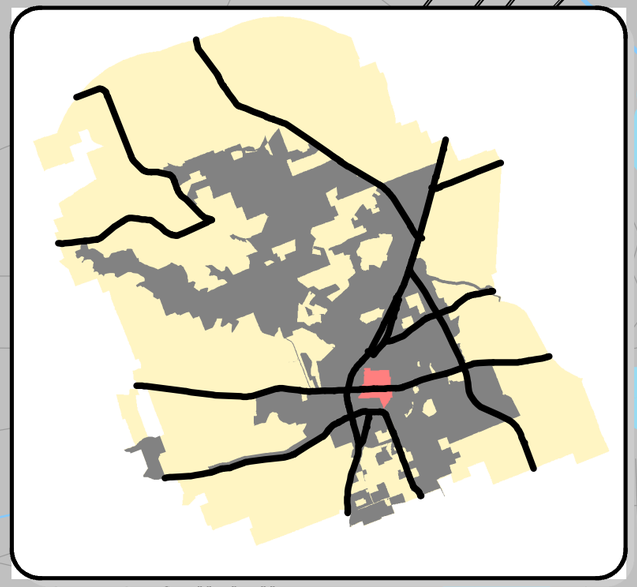


Legend

- INTERSECTION PROJECTS

Segment Projects

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



Georgetown Transportation Impact Fee Service Area Downtown

November 2020

N

0 0.1 0.2 0.4 Miles

E 2ND ST

SCENIC DR

S MAIN ST

S COLLEGE ST

MAPLE ST

RAILROAD AVENU

S AUSTIN AVE

S CHURCH ST

Downtown

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

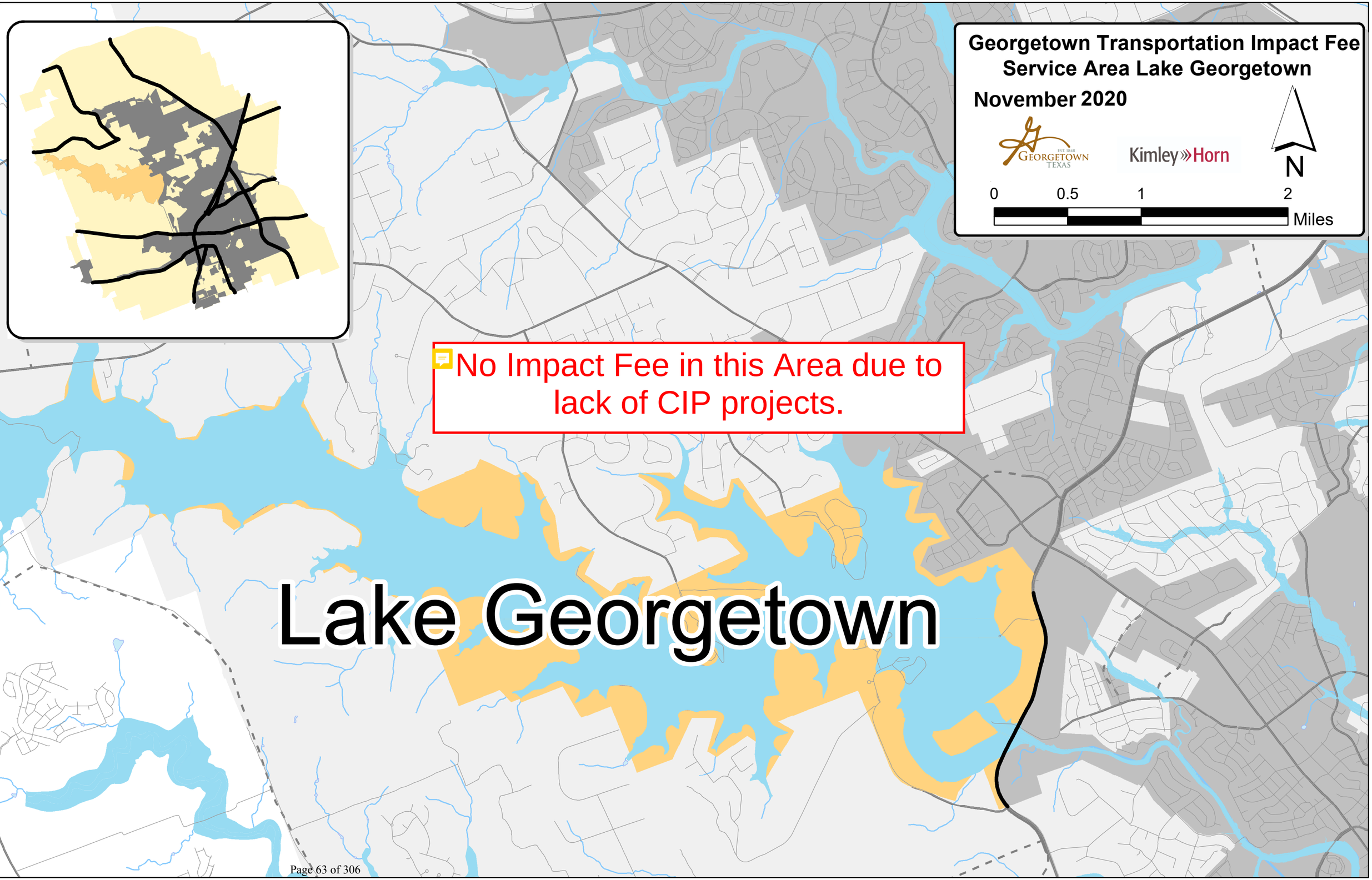
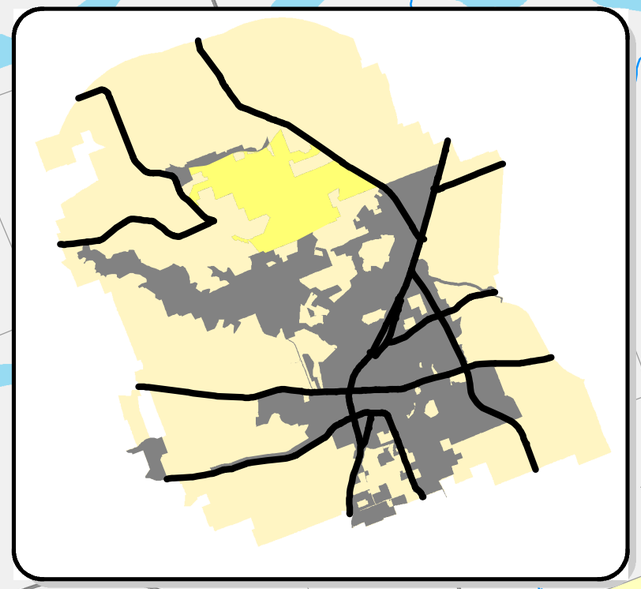

Georgetown Transportation Impact Fee
Service Area Lake Georgetown
November 2020
Kimley»Horn
N
0
0.5
1
2
Miles
No Impact Fee in this Area due to lack of CIP projects.
Lake Georgetown

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

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

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



Georgetown Transportation Impact Fee Service Area Sun City

November 2020

N

0 0.375 0.75 1.5

Miles

Sun City

RONALD W REAGAN BLVD

CR 245

RM 2338

SUN CITY BLVD

SH 195

SHELL SPUR

WHISPERING WIND DR

DEL WEBB BLVD

WILLIAMS DR

JIM HOGG RD

SC-1 SC-2 SC-3 SC-4 SC-5 SC-6 SC-7 SC-8 SC-9 SC-10 SC-11 SC-12 SC-13

SCI-1 SCI-2 SCI-3 SCI-4 SCI-5 SCI-6 SCI-7 SCI-8

Legend

INTERSECTION PROJECTS

Segment Projects

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

IV. METHODOLOGY FOR TRANSPORTATION IMPACT FEES

A. Service Areas

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

B. Service Units

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

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

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

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

The capacity values used in the 2020 Transportation Impact Fee Study are based upon Capacity Criteria published by the Capital Area Metropolitan Planning Organization (CAMPO) and modified to reflect local context within the City of Georgetown corporate limits. 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:

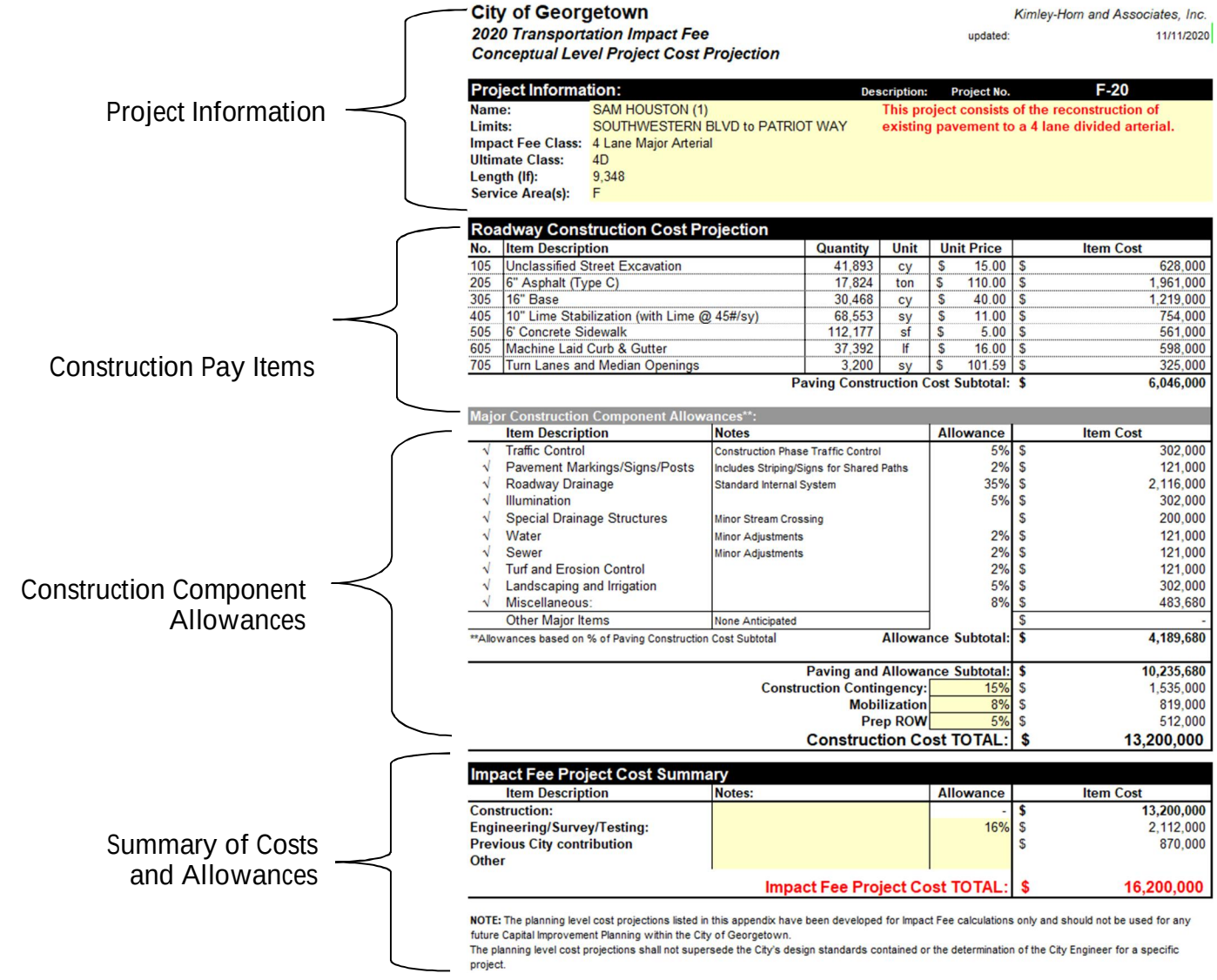
1. Construction contract price;
2. Surveying and engineering fees;
3. Land acquisition costs, including land purchases, court awards and costs, attorney's fees, and expert witness fees; and
4. Fees actually paid or contracted to be paid to an independent qualified engineer or financial consultant preparing 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



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

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

Project Information:		Description:	Project No. F-20
Name:	SAM HOUSTON (1)	This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.	
Limits:	SOUTHWESTERN BLVD to PATRIOT WAY		
Impact Fee Class:	4 Lane Major Arterial		
Ultimate Class:	4D		
Length (lf):	9,348		
Service Area(s):	F		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	41,893	cy	$ 15.00	$ 628,000
205	6" Asphalt (Type C)	17,824	ton	$ 110.00	$ 1,961,000
305	16" Base	30,468	cy	$ 40.00	$ 1,219,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	68,553	sy	$ 11.00	$ 754,000
505	6' Concrete Sidewalk	112,177	sf	$ 5.00	$ 561,000
605	Machine Laid Curb & Gutter	37,392	lf	$ 16.00	$ 598,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	$ 6,046,000

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 302,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 121,000
√	Roadway Drainage	Standard Internal System	35%	$ 2,116,000
√	Illumination		5%	$ 302,000
√	Special Drainage Structures	Minor Stream Crossing		$ 200,000
√	Water	Minor Adjustments	2%	$ 121,000
√	Sewer	Minor Adjustments	2%	$ 121,000
√	Turf and Erosion Control		2%	$ 121,000
√	Landscaping and Irrigation		5%	$ 302,000
√	Miscellaneous:		8%	$ 483,680
	Other Major Items	None Anticipated		$ -
	**Allowances based on % of Paving Construction Cost Subtotal		Allowance Subtotal:	$ 4,189,680
			Paving and Allowance Subtotal:	$ 10,235,680
			Construction Contingency: 15%	$ 1,535,000
			Mobilization 8%	$ 819,000
			Prep ROW 5%	$ 512,000
			Construction Cost TOTAL:	$ 13,200,000

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	$ 13,200,000
Engineering/Survey/Testing:		16%	$ 2,112,000
Previous City contribution			$ 870,000
Other			
		Impact 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.

2. Project Information

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

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

3. Construction Pay Items

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

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

4. Construction Component Allowances

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

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

a. 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.

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

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA B	A-22; B-1	Access Management	Williams Dr (2)	400' N Of Bettie Mae Way To 1200' E Of Country Rd	2.04	50%	$ 2,600,000	$ 1,300,000
	A-23;B-2	Access Management	Williams Dr (3)	900' E Of La Paloma Dr To Country Rd	0.22	50%	$ 1,100,000	$ 550,000
	A-24; B-3	Access Management	Williams Dr (4)	Country Rd To S Ih 35 Sb	2.40	50%	$ 2,900,000	$ 1,450,000
	B-4	Previously Constructed	D B Wood Rd (1)	Williams Dr To 1300' S Of Williams Dr	0.24	100%	$ 2,145,000	$ 2,145,000
	B-5	Access Management	D B Wood Rd (2)	1800' S Of Williams Dr To 3200' S Of Williams Dr	0.26	50%	$ 1,000,000	$ 500,000
	B-6	4 Lane Major Arterial	D B Wood Rd (3)	3200' S Of Williams Dr To Cedar Breaks Rd	1.29	50%	$ 15,900,000	$ 7,950,000
	B-7	4 Lane Major Arterial	D B Wood Rd (4)	Cedar Breaks Rd To W University Ave	1.89	100%	$ 14,800,000	$ 14,800,000
	B-8	3 Lane Collector	Country Rd	Williams Dr To 500' S Of Rustle Cv	0.39	50%	$ 1,200,000	$ 600,000
	B-9	3 Lane Collector	Bootys Crossing Rd	400' W Of Pecan Ln To Williams Dr	1.11	100%	$ 4,500,000	$ 4,500,000
	B-10	4 Lane Collector	Wolf Ranch Pkwy	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
	Proj. #	**Intersection Improvements**	**Location**	**Improvement(s)**		**% In Service Area**	**Total Project Cost**	**Cost in 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		17%	$ 20,000,000	$ 3,340,000
							Service Area Roadway Project Cost Subtotal	**$ 45,125,000**
							Service Area Intersection Project Cost Subtotal	**$ 5,150,000**
							2019 Transportation Impact Fee Study Cost Per Service Area	**$ 19,651**

a. 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.

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

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA C	C-1	4 Lane 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
	Proj. #	**Intersection Improvements**	**Location**	**Improvement(s)**		**% In Service Area**	**Total Project Cost**	**Cost in 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
						Service Area Roadway Project Cost Subtotal		**$ 57,092,367**
						Service Area Intersection Project Cost Subtotal		**$ 13,915,500**
						2019 Transportation Impact Fee Study Cost Per Service Area		**$ 19,651**

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

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA D	D-1	6 Lane Major Arterial	W Sh 29 (1)	2500' E Of Gabriel Forest To 1000' E Of Wood Ranch Rd	1.47	50%	$ 2,840,000	$ 1,420,000
	D-2	6 Lane Major Arterial	W Sh 29 (2)	1000' E Of Wood Ranch Rd To Wood Ct	0.25	100%	$ 620,000	$ 620,000
	B-13; D-3	6 Lane Major Arterial	W Sh 29 (3)	Wood Ct To Wolf Ranch Pkwy	0.75	50%	$ 1,540,000	$ 770,000
	B-14; D-4	6 Lane Major Arterial	W University Ave	Wolf Ranch Pkwy To Scenic Dr	0.97	50%	$ 2,320,000	$ 1,160,000
	D-5	4 Lane Minor Arterial	D B Wood Rd	University Ave To Wolf Ranch Pkwy	0.28	100%	$ 2,300,000	$ 2,300,000
	D-6	4 Lane Minor Arterial	Wolf Ranch Pkwy	University Blvd To Southwest Byp	1.40	100%	$ 11,072,399	$ 11,072,399
	D-7	4 Lane Major Arterial	Southwest Bypass (1)	Wolf Ranch Pkwy To 3400' S Of Wolf Ranch Pkwy	0.63	100%	$ 4,987,068	$ 4,987,068
	D-8	4 Lane Major Arterial	Southwest Bypass (2)	3400' S Of Wolf Ranch Pkwy To 900' S Of Rocky Hill Dr	0.47	50%	$ 3,683,817	$ 1,841,909
	D-9	4 Lane Major Arterial	Southwest Bypass (3)	900' S Of Rocky Hill Dr To Leander Rd	0.25	100%	$ 1,979,565	$ 1,979,565
	D-10	4 Lane Major Arterial	Rr 2243 (1)	Limestone Creek Rd To River Ridge Dr	5.84	100%	$ 9,262,556	$ 9,262,556
	D-11	Access Management	Rr 2243 (2)	River Ridge Dr To Ih 35	1.09	100%	$ 904,244	$ 904,244
	D-12	2 Lane Major Arterial	New Southwest Bypass	W University Ave To Wolf Ranch Pkwy	0.54	100%	$ 2,300,000	$ 2,300,000
	Proj. #	**Intersection Improvements**	**Location**	**Improvement(s)**		**% In Service Area**	**Total Project Cost**	**Cost in 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
							Service Area Roadway Project Cost Subtotal	**$ 38,617,741**
							Service Area Intersection Project Cost Subtotal	**$ 5,820,000**
							2019 Transportation Impact Fee Study Cost Per Service Area	**$ 19,651**

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

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA E	E-1	Access Management	Leander Rd	Scenic Drive To Fm 1460	0.96	100%	$ 380,000	$ 380,000
	E-2	4 Lane Major Arterial	S Austin Ave	18Th Street To Se Inner Loop	1.38	100%	$ 2,800,000	$ 2,800,000
	E-3	Previously Constructed	Fm 1460 (1)	Fm 1460 To 2900' S Of Old Fm 1460	0.25	100%	$ 840,213	$ 840,213
	E-4	Previously Constructed	Fm 1460 (2)	2900' S Of Fm 1460 To 4400' S Of Old Fm 1460	0.28	100%	$ 937,088	$ 937,088
	E-5	Previously Constructed	Fm 1460 (3)	200' S Of Se Inner Loop To 4400' S Of Old Fm 1460	0.42	100%	$ 1,396,767	$ 1,396,767
	E-6	Previously Constructed	Fm 1460 (4)	200' S Of Se Inner Loop To 1000' S Of Se Inner Loop	0.14	100%	$ 483,740	$ 483,740
	E-7	Previously Constructed	Fm 1460 (5)	1000' S Of Se Inner Loop To 1600' S Of Se Inner Loop	0.11	50%	$ 381,167	$ 190,583
	E-8	Previously Constructed	Fm 1460 (6)	1600' S Of Se Inner Loop To 500' N Of Naturita Dr	0.51	100%	$ 1,714,617	$ 1,714,617
	E-9	Previously Constructed	Fm 1460 (7)	500' N Of Naturita Dr To 600' S Of Naturita Dr	0.20	100%	$ 664,826	$ 664,826
	E-10	Previously Constructed	Fm 1460 (8)	600' S Of Naturita 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-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
	Proj. #		**Location**	**Improvement(s)**		**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
	DI-4;EI-1	Intersection Improvements	Scenic Drive And W 17Th St	Roundabout		50%	$ 2,000,000	$ 1,000,000
	EI-2		Railroad Ave And 17Th Street	Signal		75%	$ 500,000	$ 375,000
	EI-3		W 17Th Street And S Austin Ave	Signal & Turn Lane		75%	$ 640,000	$ 480,000
	EI-4		E 17Th St And S Church St	Turn Lane		75%	$ 70,000	$ 52,500
	DI-5;EI-5		Leander Rd And Scenic Dr	Signal & Turn Lane		50%	$ 640,000	$ 320,000
	EI-6		Austin Ave And Leander Rd	Turn Lane		75%	$ 400,000	$ 300,000
	EI-7		Austin Ave And 21St Street	Signal & Turn Lane		75%	$ 640,000	$ 480,000
	EI-8		S Main St And W 21St St	Signal		75%	$ 500,000	$ 375,000
	EI-9		E 21St Street And Industrial Ave	Roundabout		75%	$ 2,000,000	$ 1,500,000
	EI-10		Industrial Ave And Fm 1460	Signal		50%	$ 500,000	$ 250,000
	EI-11		Snead Drive (Blue Springs Rd) And Se Inner Loop	Signal		50%	$ 500,000	$ 250,000
	EI-12;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
							Service Area Roadway Project Cost Subtotal	**$ 74,172,255**
							Service Area Intersection Project Cost Subtotal	**$ 19,772,500**
							2019 Transportation Impact Fee Study Cost Per Service Area	**$ 19,651**

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

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA F	C-8;F-1	4 Lane Major Arterial	E Sh 29 (1)	Haven Street To 300' E Of Reinhardt Blvd	1.32	50%	$ 3,020,000	$ 1,510,000
	C-10;F-2	Access Management	E Sh 29 (2)	300' E Of Owen Cir To Sh 130	0.08	50%	$ 180,000	$ 90,000
	E-26;F-3	4 Lane Collector	Maple St (1)	E 22Nd Street To 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
	F-18	4 Lane Minor Arterial	Carlson Cove	1900' E Of Rock Ride Ln To Sam Houston Ave	1.01	100%	$ 7,300,000	$ 7,300,000
	F-19	4 Lane Major Arterial	Patriot Way (1)	Sh 130 Frontage To Sam Houston Ave	0.45	100%	$ 4,800,000	$ 4,800,000
	F-20	4 Lane Major Arterial	Sam Houston (1)	Southwestern Blvd To Patriot Way	1.77	100%	$ 16,200,000	$ 16,200,000
	F-21	2 Lane Major Arterial	Sam Houston (2)	Patriot Way To 2900' E Of Sh 130 Nb	1.15	100%	$ 5,700,000	$ 5,700,000
	F-22	4 Lane Minor Arterial	Bell Gin Rd	Sam Houston Ave To Westinghouse Rd	1.56	50%	$ 13,700,000	$ 6,850,000
	F-23	4 Lane Major Arterial	Westinghouse Rd	Maple St To Bell Gin Rd	1.83	50%	$ 15,700,000	$ 7,850,000
	Proj. #	**Intersection Improvements**	**Location**	**Improvement(s)**		**% In Service Area**	**Total Project Cost**	**Cost in 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	Signal & Turn Lane		17%	$ 20,000,000	$ 3,340,000
							Service Area Roadway Project Cost Subtotal	**$ 113,250,000**
							Service Area Intersection Project Cost Subtotal	**$ 15,910,000**
							2019 Transportation Impact Fee Study Cost Per Service Area	**$ 19,651**

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

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA SC	SC-1	4 Lane Major Arterial	Ronald W Reagan Blvd (1)	Somerset Hills To 700' W Of Cr 245	0.50	50%	$ 4,300,000	$ 2,150,000
	SC-2	4 Lane Major Arterial	Ronald W Reagan Blvd (2)	700' W Of Cr 245 To 1100' E Of Silver Spur Blvd	1.58	100%	$ 12,100,000	$ 12,100,000
	SC-3	4 Lane Major Arterial	Ronald W Reagan Blvd (3)	1100' E Of Silver Spur Blvd To 3000' E Of Silver Spur Blvd	0.35	50%	$ 3,200,000	$ 1,600,000
	SC-4	4 Lane Major Arterial	Ronald W Reagan Blvd (4)	600' W Of Ridgetop Vista Dr To Ridgetop Vista Dr	0.11	100%	$ 1,600,000	$ 1,600,000
	SC-5	4 Lane Major Arterial	Ronald W Reagan Blvd (5)	Ridgetop Vista Dr To 400' E Of Sun City Blvd	0.38	50%	$ 4,400,000	$ 2,200,000
	SC-6	4 Lane Major Arterial	Ronald W Reagan Blvd (6)	400' E Of Sun City Blvd To Telegraph Ln	0.26	100%	$ 5,600,000	$ 5,600,000
	SC-7	4 Lane Major Arterial	Ronald W Reagan Blvd (7)	Telegraph Ln To 4000' E Of Telegraph Ln	0.74	50%	$ 5,900,000	$ 2,950,000
	SC-8	3 Lane Collector	Cr 245 (1)	Ronald W Reagan Blvd To 1400' S Of Ronald W Reagan Blvd	0.25	100%	$ 800,000	$ 800,000
	SC-9	3 Lane Collector	Cr 245 (2)	1400' S Of Ronald W Reagan Blvd To 2300' S Of Ronald W Reagan Blvd	0.16	50%	$ 2,900,000	$ 1,450,000
	SC-10	3 Lane Collector	Cr 245 (3)	1200' N Of Rocky Hollow Creek Dr To Rm 2338	0.47	50%	$ 1,500,000	$ 750,000
	SC-11	Access Management	Rm 2338 (1)	3000' E Of Indian Springs Rd To 7000' E Of Indian Springs Rd	0.71	50%	$ 260,000	$ 130,000
	SC-12	Access Management	Rm 2338 (2)	350' S Of Cr 245 To W Ridgewood Rd	0.36	50%	$ 274,650	$ 137,325
	SC-13	Access Management	Williams Dr	800' E Of Highland Spring Ln To 500' S Of Casaloma Cir	0.99	50%	$ 1,500,000	$ 750,000
	Proj. #	**Intersection Improvements**	**Location**	**Improvement(s)**		**% In Service Area**	**Total Project Cost**	**Cost in 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	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
							Service Area Roadway Project Cost Subtotal	**$ 32,217,325**
							Service Area Intersection Project Cost Subtotal	**$ 4,600,000**
							2020 Transportation Impact Fee Study Cost Per Service Area	**$ 19,651**
							Total Cost in SERVICE AREA SC	**$ 36,836,976**

a. 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.

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

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

Variables:

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

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

TDF = Transportation Demand Factor,
T = Trip Rate (peak hour trips / unit),
P_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.

Table 5. Transportation Demand Factor Calculations

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

Variables:

TDF = Transportation Demand Factor,
T = Trip Rate (peak hour trips / unit),
P_b = 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.

Table 6. 10-Year Growth Projections

2020-2030 Growth Projections[1]

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

Notes:

[1] From *City of Georgetown 2020 Land Use Assumptions for Roadway Impact Fees*

[2] Transportation Demand Factor for each Service Area (from LUVMET) using Single Family Detached Housing land use and *trip generation rate*

[3] Transportation Demand Factor for each Service Area (from LUVMET) using Multifamily Housing (Low-Rise) land use and *trip generation rate*

[4] Calculated by multiplying TDF by the number of dwelling units

[5] From *City of Georgetown 2020 Land Use Assumptions for Roadway Impact Fees*

[6] *Trip generation rate* and Transportation Demand Factors from LUVMET for each land use

[7] 'Basic' corresponds to General Light Industrial land use and *trip generation rate*

[8] 'Service' corresponds to General Office land use and *trip generation rate*

[9] 'Retail' corresponds to Shopping Center land use and *trip generation rate*

[10] Calculated by multiplying Transportation Demand Factor by the number of thousand square feet for each land use

[11] Residential plus non-residential vehicle-mile totals for each Service Area

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

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

V. TRANSPORTATION IMPACT FEE CALCULATION

A. Maximum Assessable Impact Fee Per Service Unit

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

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)

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-Miles of Capacity Added*	A measurement of the amount of vehicle-miles added by the TIF CIP that will not be utilized by existing demand (Line 1 – Line 2 – Line 3)

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

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

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

6	*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)]

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)

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

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

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

9	*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 added is attributable to new growth.
10	*Chapter 395 Check*	

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).

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

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

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

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

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

14	*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.

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).

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	*Pre-Finance, Pre-Credit 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).

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.

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

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)

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)
  - The level of financing (e.g. 100% debt)
  - Cost of financing
  - 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.

Table 8. Maximum Assessable Transportation Impact Fee

	SERVICE AREA:	A	B	C	D	E	F	SC	Overall
1	TOTAL VEH-MI OF CAPACITY ADDED BY THE TRANSPORTATION IMPACT FEE CIP (FROM TRANSPORTATION IMPACT FEE CIP SERVICE UNITS OF SUPPLY, **APPENDIX B)**	28,097	28,138	27,429	40,195	35,837	35,546	13,474	208,716
2	TOTAL VEH-MI OF EXISTING DEMAND (FROM TRANSPORTATION IMPACT FEE CIP SERVICE UNITS OF SUPPLY, **APPENDIX B**)	11,454	11,802	8,673	11,004	10,968	5,779	4,107	63,787
3	TOTAL VEH-MI OF 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 ROADWAY IMPACT FEE CIP AND STUDY WITHIN SERVICE AREA (FROM **TABLES 4A TO 4SC**)	$ 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 **TABLE 6** 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	TOTAL COST OF THE INTERSECTION IMPACT FEE CIP WITHIN SERVICE AREA (FROM **TABLES 4A TO 4SC**)	$ 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 FEE CIP ATTRIBUTABLE TO GROWTH (LINE 12 * LINE 13)	$ 8,040,610	$ 1,596,500	$ 6,428,961	$ 2,543,340	$ 5,971,295	$ 8,639,130	$ 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	FINANCING COSTS (FROM **APPENDIX D)**	$ 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 **APPENDIX D)**	$ (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 **APPENDIX E**)	$ (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

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, 10th 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 10th Edition of the *ITE Trip Generation Manual,* an alternative service unit demand could be calculated by completing a trip generation study based on the procedure identified in the *ITE Trip Generation Handbook.*

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

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

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

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

Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (PM)	Pass-by Rate	Pass-by Source	Trip Rate	Trip Length (mi)	Adj. For O-D	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev-Unit
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-Family Detached Housing	210	Dwelling Unit	0.99			0.99	8.59	50%	4.30	4.30	4.26
Multifamily Housing (Low-Rise)	220	Dwelling Unit	0.56			0.56	8.59	50%	4.30	4.30	2.41
Multifamily Housing (Mid-Rise)	221	Dwelling Unit	0.44			0.44	8.59	50%	4.30	4.30	1.89
Multifamily Housing (High-Rise)	222	Dwelling Unit	0.36			0.36	8.59	50%	4.30	4.30	1.55
Mobile Home Park / Manufactured Hom	240	Dwelling Unit	0.46			0.46	8.59	50%	4.30	4.30	1.98
Senior Adult Housing-Detached	251	Dwelling Unit	0.30			0.30	8.59	50%	4.30	4.30	1.29
Senior Adult Housing-Attached	252	Dwelling Unit	0.26			0.26	8.59	50%	4.30	4.30	1.12
Assisted Living	254	Beds	0.26			0.26	8.59	50%	4.30	4.30	1.12
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%	B	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
MEDICAL											
Clinic	630	1,000 SF GFA	3.28			3.28	6.76	50%	3.38	3.38	11.09
Hospital	610	1,000 SF GFA	0.97			0.97	6.76	50%	3.38	3.38	3.28
Nursing Home	620	Beds	0.22			0.22	6.76	50%	3.38	3.38	0.74
Animal Hospital/Veterinary Clinic	640	1,000 SF GFA	3.53	30%	B	2.47	6.76	50%	3.38	3.38	8.35

Key to Sources of Pass-by Rates:

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

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

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

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

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

Key to Sources of Pass-by Rates:

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

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

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

Table 10. Land Use Descriptions

Land Use Category	ITE Land Use Code	Land Use Description
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-Family Detached Housing	210	Single-family detached homes on individual lots
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
LODGING		
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 mulitpurpose 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	Medical and surgical facilities with overnight accommodations
Nursing Home	620	Rest homes, chronic care, and convalescent homes with residents who do little or no driving
Animal Hospital/Veterinary Clinic	640	Facilities that specialize in the medical care and treatment of animals
OFFICE		
Corporate Headquarters Building	714	Office building housing corporate headquarters of a single company or organization
General Office Building	710	Office buildings which house multiple tenants
Medical-Dental Office Building	720	Multi-tenant building with offices for physicians and/or dentists
Single Tenant Office Building	715	Single tenant office buildings other than corporate headquarters
Office Park	750	Office buildings (typically low-rise) in a campus setting and served by a common roadway system

Table 10 (Cont'd). Land Use Descriptions

Land Use Category	ITE Land Use Code	Land Use Description
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 W	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
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)
	From Table 8, Line 22 [Maximum Assessable Fee Per Service Unit] Service Area A: $1,699
Step 3	Determine Maximum Assessable Impact Fee
	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	
Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	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
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)
	From Table 8, Line 22 [Maximum Assessable Fee Per Service Unit] Service Area C: $3,315
Step 3	Determine Maximum Assessable Impact Fee
	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 date TBD, on the Transportation Impact Fee Calculation and Roadway Impact Fee Ordinance.

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

B. Collection and Use of Transportation Impact Fees

Transportation Impact Fees are assessed when a final plat is recorded. The assessment defines the impact of each unit at the time of platting, according to land use, and may not exceed the maximum impact fee allowed by law. 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)
A	$1,699
B	$2,152
C	$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	Project	Limits		Percent in Service Area	Project Cost	Total Cost in Service Area
			From	To			
A-1	4 Lane Major Arterial	SHELL RD (1)	SH 195 WB	1200' S OF SH 195	50%	$ 320,000	$ 160,000
A-2	4 Lane Major Arterial	SHELL RD (2)	1200' S OF SH 195	200' S OF SHELL STONE TRL	100%	$ 300,000	$ 300,000
A-3	4 Lane Major Arterial	SHELL RD (3)	200' S OF SHELL STONE TRL	SCENIC OAKS DR	50%	$ 320,000	$ 160,000
A-4	4 Lane Major Arterial	SHELL RD (4)	SCENIC OAKS DR	2015' S OF SCENIC OAKS DR	100%	$ 760,000	$ 760,000
A-5	4 Lane Major Arterial	SHELL RD (5)	2015' S OF SCENIC OAKS DR	4315' S OF SCENIC OAKS DR	50%	$ 980,000	$ 490,000
A-6	4 Lane Major Arterial	SHELL RD (6)	4315' S OF SCENIC OAKS DR	4790' S OF SCENIC OAKS DR	100%	$ 300,000	$ 300,000
A-7	4 Lane Major Arterial	SHELL RD (7)	4790' S OF SCENIC OAKS DR	5170' S OF SCENIC OAKS DR	50%	$ 300,000	$ 150,000
A-8	4 Lane Major Arterial	SHELL RD (8)	1870' S OF SHELL SPUR	5170' S OF SCENIC OAKS DR	100%	$ 1,140,000	$ 1,140,000
A-9	4 Lane Major Arterial	SHELL RD (9)	900' S OF BOWLINE DR	300' N OF SYCAMORE ST	50%	$ 980,000	$ 490,000
A-10	4 Lane Minor Arterial	BERRY CREEK DR	AIRPORT RD	SH 195	100%	$ 4,900,000	$ 4,900,000
A-11	4 Lane Minor Arterial	AIRPORT RD (1)	BERRY CREEK DR	475' N OF INDIAN MOUND RD	100%	$ 2,300,000	$ 2,300,000
A-12	4 Lane Minor Arterial	AIRPORT RD (2)	475' N OF INDIAN MOUND RD	500' N OF SANALOMA DR	50%	$ 6,700,000	$ 3,350,000
A-13	4 Lane Minor Arterial	AIRPORT RD (3)	CAVU RD	300' S OF VORTAC LN	50%	$ 2,200,000	$ 1,100,000
A-14	4 Lane Minor Arterial	AIRPORT RD (4)	300' S OF VORTAC LN	LAKEWAY DR	100%	$ 5,900,000	$ 5,900,000
A-15	4 Lane Collector	LAKEWAY DR	NORTHWEST BLVD	AIRPORT RD	100%	$ 6,000,000	$ 6,000,000
A-16	4 Lane Major Arterial	SHELL RD (10)	500' N OF BOWLINE DR	200' N OF SYCAMORE ST	50%	$ 680,000	$ 340,000
A-17	4 Lane Major Arterial	SHELL RD (11)	300' N OF SYCAMORE ST	600' N OF BELLAIRE DR	100%	$ 380,000	$ 380,000
A-18	4 Lane Major Arterial	SHELL RD (12)	600' N OF BELLAIRE DR	VERDE VISTA	100%	$ 1,160,000	$ 1,160,000
A-19	4 Lane Collector	SHELL RD (13)	VERDE VISTA	500' N OF WILLIAMS DR	100%	$ 380,000	$ 380,000
A-20	4 Lane Collector	VERDE VISTA	WILLIAMS DR	1500' E OF WILLIAMS DR	100%	$ 2,000,000	$ 2,000,000
A-21	3 Lane Collector	WILDWOOD DR	VERDE VISTA DR	WILLIAMS DR	100%	$ 1,000,000	$ 1,000,000
A-22; B-1	Access Management	WILLIAMS DR (2)	400' N OF BETTIE MAE WAY	1200' E OF COUNTRY RD	50%	$ 2,600,000	$ 1,300,000
A-23;B-2	Access Management	WILLIAMS DR (3)	900' E OF LA PALOMA DR	COUNTRY RD	50%	$ 1,100,000	$ 550,000
A-24; B-3	Access Management	WILLIAMS DR (4)	COUNTRY RD	S IH 35 SB	50%	$ 2,900,000	$ 1,450,000
A-25	3 Lane Collector	LAKEWAY DR	WHISPER OAKS LN	WILLIAMS DR	100%	$ 1,200,000	$ 1,200,000
A-26	4 Lane Minor Arterial	RIVERY BLVD	NORTHWEST BLVD	WILLIAMS DRIVE	100%	$ 4,335,000	$ 4,335,000
					TOTAL	$ 51,135,000	$ 41,595,000

Intersection Improvements - Service Area A

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

City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	2,643	cy	$ 15.00	$ 40,000
205	6" Asphalt (Type C)	1,125	ton	$ 110.00	$ 124,000
305	16" Base	1,922	cy	$ 40.00	$ 77,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	7,077	sf	$ 5.00	$ 35,000
605	Machine Laid Curb & Gutter	2,359	lf	$ 16.00	$ 38,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 639,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 32,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 13,000
√	Roadway Drainage	Standard Internal System	35%	$ 224,000
√	Illumination		5%	$ 32,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 13,000
√	Sewer	Minor Adjustments	2%	$ 13,000
√	Turf and Erosion Control		2%	$ 13,000
√	Landscaping and Irrigation		5%	$ 32,000
√	Miscellaneous:		8%	$ 51,120
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 423,120**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,062,120**
Construction Contingency:	15%	$ 159,000
Mobilization	8%	$ 85,000
Prep ROW	5%	$ 53,000
Construction Cost TOTAL:		**$ 1,400,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	2,220	cy	$ 15.00	$ 33,000
205	6" Asphalt (Type C)	944	ton	$ 110.00	$ 104,000
305	16" Base	1,614	cy	$ 40.00	$ 65,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	5,944	sf	$ 5.00	$ 30,000
605	Machine Laid Curb & Gutter	1,981	lf	$ 16.00	$ 32,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 589,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 29,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 12,000
√	Roadway Drainage	Standard Internal System	35%	$ 206,000
√	Illumination		5%	$ 29,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 12,000
√	Sewer	Minor Adjustments	2%	$ 12,000
√	Turf and Erosion Control		2%	$ 12,000
√	Landscaping and Irrigation		5%	$ 29,000
√	Miscellaneous:		8%	$ 47,120
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 388,120**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 977,120**
Construction Contingency:	15%	$ 147,000
Mobilization	8%	$ 78,000
Prep ROW	5%	$ 49,000
Construction Cost TOTAL:		**$ 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 Project Cost TOTAL (20% City Contribution)			**$ 300,000**

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	2,698	cy	$ 15.00	$ 40,000
205	6" Asphalt (Type C)	1,148	ton	$ 110.00	$ 126,000
305	16" Base	1,962	cy	$ 40.00	$ 78,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	7,225	sf	$ 5.00	$ 36,000
605	Machine Laid Curb & Gutter	2,408	lf	$ 16.00	$ 39,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 644,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 32,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 13,000
√	Roadway Drainage	Standard Internal System	35%	$ 225,000
√	Illumination		5%	$ 32,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 13,000
√	Sewer	Minor Adjustments	2%	$ 13,000
√	Turf and Erosion Control		2%	$ 13,000
√	Landscaping and Irrigation		5%	$ 32,000
√	Miscellaneous:		8%	$ 51,520
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 424,520**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,068,520**
Construction Contingency:	15%	$ 160,000
Mobilization	8%	$ 85,000
Prep ROW	5%	$ 53,000
Construction Cost TOTAL:		**$ 1,400,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	9,030	cy	$ 15.00	$ 135,000
205	6" Asphalt (Type C)	3,842	ton	$ 110.00	$ 423,000
305	16" Base	6,567	cy	$ 40.00	$ 263,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	24,179	sf	$ 5.00	$ 121,000
605	Machine Laid Curb & Gutter	8,060	lf	$ 16.00	$ 129,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,396,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 70,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 28,000
√	Roadway Drainage	Standard Internal System	35%	$ 489,000
√	Illumination		5%	$ 70,000
√	Special Drainage Structures	Minor Stream Crossing		$ 200,000
√	Water	Minor Adjustments	2%	$ 28,000
√	Sewer	Minor Adjustments	2%	$ 28,000
√	Turf and Erosion Control		2%	$ 28,000
√	Landscaping and Irrigation		5%	$ 70,000
√	Miscellaneous:		8%	$ 111,680
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,122,680**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 2,518,680**
Construction Contingency:	15%	$ 378,000
Mobilization	8%	$ 201,000
Prep ROW	5%	$ 126,000
Construction Cost TOTAL:		**$ 3,300,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	10,311	cy	$ 15.00	$ 155,000
205	6" Asphalt (Type C)	4,387	ton	$ 110.00	$ 483,000
305	16" Base	7,499	cy	$ 40.00	$ 300,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	27,610	sf	$ 5.00	$ 138,000
605	Machine Laid Curb & Gutter	9,203	lf	$ 16.00	$ 147,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,548,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 77,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 31,000
√	Roadway Drainage	Standard Internal System	35%	$ 542,000
√	Illumination		5%	$ 77,000
√	Special Drainage Structures	Bridge Crossing		$ 700,000
√	Water	Minor Adjustments	2%	$ 31,000
√	Sewer	Minor Adjustments	2%	$ 31,000
√	Turf and Erosion Control		2%	$ 31,000
√	Landscaping and Irrigation		5%	$ 77,000
√	Miscellaneous:		8%	$ 123,840
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,720,840**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,268,840**
Construction Contingency:	15%	$ 490,000
Mobilization	8%	$ 262,000
Prep ROW	5%	$ 163,000
Construction Cost TOTAL:		**$ 4,200,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	2,130	cy	$ 15.00	$ 32,000
205	6" Asphalt (Type C)	906	ton	$ 110.00	$ 100,000
305	16" Base	1,549	cy	$ 40.00	$ 62,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	5,704	sf	$ 5.00	$ 29,000
605	Machine Laid Curb & Gutter	1,901	lf	$ 16.00	$ 30,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 578,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 29,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 12,000
√	Roadway Drainage	Standard Internal System	35%	$ 202,000
√	Illumination		5%	$ 29,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 12,000
√	Sewer	Minor Adjustments	2%	$ 12,000
√	Turf and Erosion Control		2%	$ 12,000
√	Landscaping and Irrigation		5%	$ 29,000
√	Miscellaneous:		8%	$ 46,240
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 383,240**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 961,240**
Construction Contingency:	15%	$ 144,000
Mobilization	8%	$ 77,000
Prep ROW	5%	$ 48,000
Construction Cost TOTAL:		**$ 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 Project Cost TOTAL (20% City Contribution)			**$ 300,000**

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	2,150	cy	$ 15.00	$ 32,000
205	6" Asphalt (Type C)	915	ton	$ 110.00	$ 101,000
305	16" Base	1,564	cy	$ 40.00	$ 63,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	5,758	sf	$ 5.00	$ 29,000
605	Machine Laid Curb & Gutter	1,919	lf	$ 16.00	$ 31,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 581,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 29,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 12,000
√	Roadway Drainage	Standard Internal System	35%	$ 203,000
√	Illumination		5%	$ 29,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 12,000
√	Sewer	Minor Adjustments	2%	$ 12,000
√	Turf and Erosion Control		2%	$ 12,000
√	Landscaping and Irrigation		5%	$ 29,000
√	Miscellaneous:		8%	$ 46,480
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 384,480**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 965,480**
Construction Contingency:	15%	$ 145,000
Mobilization	8%	$ 77,000
Prep ROW	5%	$ 48,000
Construction Cost TOTAL:		**$ 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 Project Cost TOTAL (20% City Contribution)			**$ 300,000**

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	16,703	cy	$ 15.00	$ 251,000
205	6" Asphalt (Type C)	7,106	ton	$ 110.00	$ 782,000
305	16" Base	12,148	cy	$ 40.00	$ 486,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	44,725	sf	$ 5.00	$ 224,000
605	Machine Laid Curb & Gutter	14,908	lf	$ 16.00	$ 239,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,307,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 115,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 46,000
√	Roadway Drainage	Standard Internal System	35%	$ 807,000
√	Illumination		5%	$ 115,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 46,000
√	Sewer	Minor Adjustments	2%	$ 46,000
√	Turf and Erosion Control		2%	$ 46,000
√	Landscaping and Irrigation		5%	$ 115,000
√	Miscellaneous:		8%	$ 184,560
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,520,560**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,827,560**
Construction Contingency:	15%	$ 574,000
Mobilization	8%	$ 306,000
Prep ROW	5%	$ 191,000
Construction Cost TOTAL:		**$ 4,900,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	12,543	cy	$ 15.00	$ 188,000
205	6" Asphalt (Type C)	5,336	ton	$ 110.00	$ 587,000
305	16" Base	9,122	cy	$ 40.00	$ 365,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	33,585	sf	$ 5.00	$ 168,000
605	Machine Laid Curb & Gutter	11,195	lf	$ 16.00	$ 179,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,812,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 91,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 36,000
√	Roadway Drainage	Standard Internal System	35%	$ 634,000
√	Illumination		5%	$ 91,000
√	Special Drainage Structures	Minor Stream Crossing		$ 200,000
√	Water	Minor Adjustments	2%	$ 36,000
√	Sewer	Minor Adjustments	2%	$ 36,000
√	Turf and Erosion Control		2%	$ 36,000
√	Landscaping and Irrigation		5%	$ 91,000
√	Miscellaneous:		8%	$ 144,960
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,395,960**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,207,960**
Construction Contingency:	15%	$ 481,000
Mobilization	8%	$ 257,000
Prep ROW	5%	$ 160,000
Construction Cost TOTAL:		**$ 4,200,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:	**Description:**	**Project No.**	**A-10**
Name:	BERRY CREEK DR		
Limits:	AIRPORT RD to SH 195		
Impact Fee Class:	4 Lane Minor Arterial		
Ultimate Class:	4D		
Length (lf):	3,709		
Service Area(s):	A		

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	12,088	cy	$ 15.00	$ 181,000
202	4" Asphalt (Type C)	4,715	ton	$ 110.00	$ 519,000
302	12" Base	9,066	cy	$ 40.00	$ 363,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
502	6' Concrete Sidewalk	44,508	sf	$ 5.00	$ 223,000
602	Machine Laid Curb & Gutter	14,836	lf	$ 16.00	$ 237,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,848,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 92,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 37,000
√	Roadway Drainage	Standard Internal System	35%	$ 647,000
√	Illumination		5%	$ 92,000
√	Special Drainage Structures	Minor Stream Crossing		$ 200,000
√	Water	Minor Adjustments	2%	$ 37,000
√	Sewer	Minor Adjustments	2%	$ 37,000
√	Turf and Erosion Control		2%	$ 37,000
√	Landscaping and Irrigation		5%	$ 92,000
√	Miscellaneous:		8%	$ 147,840
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,418,840**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,266,840**
Construction Contingency:	15%	$ 490,000
Mobilization	8%	$ 261,000
Prep ROW	5%	$ 163,000
Construction Cost TOTAL:		**$ 4,200,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:	**Description:**	**Project No.**	**A-11**
Name:	AIRPORT RD (1)		
Limits:	BERRY CREEK DR to 475' N OF INDIAN MOUND RD		
Impact Fee Class:	4 Lane Minor Arterial		
Ultimate Class:	4D		
Length (lf):	560		
Service Area(s):	A		

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	1,825	cy	$ 15.00	$ 27,000
202	4" Asphalt (Type C)	712	ton	$ 110.00	$ 78,000
302	12" Base	1,369	cy	$ 40.00	$ 55,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
502	6' Concrete Sidewalk	6,721	sf	$ 5.00	$ 34,000
602	Machine Laid Curb & Gutter	2,240	lf	$ 16.00	$ 36,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 555,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 28,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 11,000
√	Roadway Drainage	Standard Internal System	35%	$ 194,000
√	Illumination		5%	$ 28,000
√	Special Drainage Structures	Bridge Crossing		$ 600,000
√	Water	Minor Adjustments	2%	$ 11,000
√	Sewer	Minor Adjustments	2%	$ 11,000
√	Turf and Erosion Control		2%	$ 11,000
√	Landscaping and Irrigation		5%	$ 28,000
√	Miscellaneous:		8%	$ 44,400
√	Other Major Items	None Anticipated		$ -

**Allowances based on % of Paving Construction Cost Subtotal

Allowance Subtotal: $ 966,400

Paving and Allowance Subtotal:		**$ 1,521,400**
Construction Contingency:	15%	$ 228,000
Mobilization	8%	$ 122,000
Prep ROW	5%	$ 76,000
Construction Cost TOTAL:		**$ 2,000,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:	**Description:**	**Project No.**	**A-12**
Name:	AIRPORT RD (2)		
Limits:	475' N OF INDIAN MOUND RD to 500' N OF SANALOMA DR		
Impact Fee Class:	4 Lane Minor Arterial		
Ultimate Class:	4D		
Length (lf):	3,630		
Service Area(s):	A,ETJ/OTHER		

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

Roadway Construction Cost Projection

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

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 91,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 36,000
√	Roadway Drainage	Standard Internal System	35%	$ 635,000
√	Illumination		5%	$ 91,000
√	Special Drainage Structures	Bridge Crossing		$ 1,500,000
√	Water	Minor Adjustments	2%	$ 36,000
√	Sewer	Minor Adjustments	2%	$ 36,000
√	Turf and Erosion Control		2%	$ 36,000
√	Landscaping and Irrigation		5%	$ 91,000
√	Miscellaneous:		8%	$ 145,120
√	Other Major Items	None Anticipated		$ -

**Allowances based on % of Paving Construction Cost Subtotal

Allowance Subtotal: $ 2,697,120

Paving and Allowance Subtotal:		**$ 4,511,120**
Construction Contingency:	15%	$ 677,000
Mobilization	8%	$ 361,000
Prep ROW	5%	$ 226,000
Construction Cost TOTAL:		**$ 5,800,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	4,233	cy	$ 15.00	$ 63,000
202	4" Asphalt (Type C)	1,651	ton	$ 110.00	$ 182,000
302	12" Base	3,175	cy	$ 40.00	$ 127,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
502	6' Concrete Sidewalk	15,586	sf	$ 5.00	$ 78,000
602	Machine Laid Curb & Gutter	5,195	lf	$ 16.00	$ 83,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 858,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 43,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 17,000
√	Roadway Drainage	Standard Internal System	35%	$ 300,000
√	Illumination		5%	$ 43,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 17,000
√	Sewer	Minor Adjustments	2%	$ 17,000
√	Turf and Erosion Control		2%	$ 17,000
√	Landscaping and Irrigation		5%	$ 43,000
√	Miscellaneous:		8%	$ 68,640
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 565,640**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,423,640**
Construction Contingency:	15%	$ 214,000
Mobilization	8%	$ 114,000
Prep ROW	5%	$ 71,000
Construction Cost TOTAL:		**$ 1,900,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	16,403	cy	$ 15.00	$ 246,000
202	4" Asphalt (Type C)	6,397	ton	$ 110.00	$ 704,000
302	12" Base	12,302	cy	$ 40.00	$ 492,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
502	6' Concrete Sidewalk	60,394	sf	$ 5.00	$ 302,000
602	Machine Laid Curb & Gutter	20,131	lf	$ 16.00	$ 322,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,391,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 120,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 48,000
√	Roadway Drainage	Standard Internal System	35%	$ 837,000
√	Illumination		5%	$ 120,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 48,000
√	Sewer	Minor Adjustments	2%	$ 48,000
√	Turf and Erosion Control		2%	$ 48,000
√	Landscaping and Irrigation		5%	$ 120,000
√	Miscellaneous:		8%	$ 191,280
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,580,280**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,971,280**
Construction Contingency:	15%	$ 596,000
Mobilization	8%	$ 318,000
Prep ROW	5%	$ 199,000
Construction Cost TOTAL:		**$ 5,100,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	12,118	cy	$ 15.00	$ 182,000
206	2" Asphalt (Type C)	3,781	ton	$ 110.00	$ 416,000
306	8" Base	9,694	cy	$ 40.00	$ 388,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
506	6' Concrete Sidewalk	71,386	sf	$ 5.00	$ 357,000
606	Machine Laid Curb & Gutter	23,795	lf	$ 16.00	$ 381,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,049,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 102,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 41,000
√	Roadway Drainage	Standard Internal System	35%	$ 717,000
√	Illumination		5%	$ 102,000
√	Special Drainage Structures	Bridge Crossing		$ 600,000
√	Water	Minor Adjustments	2%	$ 41,000
√	Sewer	Minor Adjustments	2%	$ 41,000
√	Turf and Erosion Control		2%	$ 41,000
√	Landscaping and Irrigation		5%	$ 102,000
√	Miscellaneous:		8%	$ 163,920
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,950,920**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,999,920**
Construction Contingency:	15%	$ 600,000
Mobilization	8%	$ 320,000
Prep ROW	5%	$ 200,000
Construction Cost TOTAL:		**$ 5,200,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:	**Description:**	**Project No.**	**A-16**
Name:	SHELL RD (10)		
Limits:	500' N OF BOWLINE DR to 200' N OF SYCAMORE ST		
Impact Fee Class:	4 Lane Major Arterial		
Ultimate Class:	4D		
Length (lf):	1,879		
Service Area(s):	A		

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	8,422	cy	$ 15.00	$ 126,000
205	6" Asphalt (Type C)	3,583	ton	$ 110.00	$ 394,000
305	16" Base	6,125	cy	$ 40.00	$ 245,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	22,551	sf	$ 5.00	$ 113,000
605	Machine Laid Curb & Gutter	7,517	lf	$ 16.00	$ 120,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,323,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 66,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 26,000
√	Roadway Drainage	Standard Internal System	35%	$ 463,000
√	Illumination		5%	$ 66,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 26,000
√	Sewer	Minor Adjustments	2%	$ 26,000
√	Turf and Erosion Control		2%	$ 26,000
√	Landscaping and Irrigation		5%	$ 66,000
√	Miscellaneous:		8%	$ 105,840
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 870,840**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 2,193,840**
Construction Contingency:	15%	$ 329,000
Mobilization	8%	$ 176,000
Prep ROW	5%	$ 110,000
Construction Cost TOTAL:		**$ 2,900,000**

Impact Fee Project Cost Summary

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

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

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

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	3,402	cy	$ 15.00	$ 51,000
205	6" Asphalt (Type C)	1,448	ton	$ 110.00	$ 159,000
305	16" Base	2,474	cy	$ 40.00	$ 99,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	9,110	sf	$ 5.00	$ 46,000
605	Machine Laid Curb & Gutter	3,037	lf	$ 16.00	$ 49,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 729,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 36,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 15,000
√	Roadway Drainage	Standard Internal System	35%	$ 255,000
√	Illumination		5%	$ 36,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 15,000
√	Sewer	Minor Adjustments	2%	$ 15,000
√	Turf and Erosion Control		2%	$ 15,000
√	Landscaping and Irrigation		5%	$ 36,000
√	Miscellaneous:		8%	$ 58,320
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 481,320**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,210,320**
Construction Contingency:	15%	$ 182,000
Mobilization	8%	$ 97,000
Prep ROW	5%	$ 61,000
Construction Cost TOTAL:		**$ 1,600,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	16,956	cy	$ 15.00	$ 254,000
205	6" Asphalt (Type C)	7,214	ton	$ 110.00	$ 794,000
305	16" Base	12,332	cy	$ 40.00	$ 493,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	45,404	sf	$ 5.00	$ 227,000
605	Machine Laid Curb & Gutter	15,135	lf	$ 16.00	$ 242,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,335,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 117,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 47,000
√	Roadway Drainage	Standard Internal System	35%	$ 817,000
√	Illumination		5%	$ 117,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 47,000
√	Sewer	Minor Adjustments	2%	$ 47,000
√	Turf and Erosion Control		2%	$ 47,000
√	Landscaping and Irrigation		5%	$ 117,000
√	Miscellaneous:		8%	$ 186,800
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,542,800**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,877,800**
Construction Contingency:	15%	$ 582,000
Mobilization	8%	$ 310,000
Prep ROW	5%	$ 194,000
Construction Cost TOTAL:		**$ 5,000,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:	Description:	Project No.	A-19
Name:	SHELL RD (13)		
Limits:	VERDE VISTA to 500' N OF WILLIAMS DR		
Impact Fee Class:	4 Lane Collector		
Ultimate Class:	4D		
Length (lf):	1,396		
Service Area(s):	A		

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	2,844	cy	$ 15.00	$ 43,000
206	2" Asphalt (Type C)	887	ton	$ 110.00	$ 98,000
306	8" Base	2,275	cy	$ 40.00	$ 91,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
506	6' Concrete Sidewalk	16,756	sf	$ 5.00	$ 84,000
606	Machine Laid Curb & Gutter	5,585	lf	$ 16.00	$ 89,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 730,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 37,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 15,000
√	Roadway Drainage	Standard Internal System	35%	$ 256,000
√	Illumination		5%	$ 37,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 15,000
√	Sewer	Minor Adjustments	2%	$ 15,000
√	Turf and Erosion Control		2%	$ 15,000
√	Landscaping and Irrigation		5%	$ 37,000
√	Miscellaneous:		8%	$ 58,400
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 485,400**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,215,400**
Construction Contingency:	15%	$ 182,000
Mobilization	8%	$ 97,000
Prep ROW	5%	$ 61,000
Construction Cost TOTAL:		**$ 1,600,000**

Impact Fee Project Cost Summary

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

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

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

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	3,011	cy	$ 15.00	$ 45,000
206	2" Asphalt (Type C)	940	ton	$ 110.00	$ 103,000
306	8" Base	2,409	cy	$ 40.00	$ 96,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
506	6' Concrete Sidewalk	17,739	sf	$ 5.00	$ 89,000
606	Machine Laid Curb & Gutter	5,913	lf	$ 16.00	$ 95,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 753,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 38,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 15,000
√	Roadway Drainage	Standard Internal System	35%	$ 264,000
√	Illumination		5%	$ 38,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 15,000
√	Sewer	Minor Adjustments	2%	$ 15,000
√	Turf and Erosion Control		2%	$ 15,000
√	Landscaping and Irrigation		5%	$ 38,000
√	Miscellaneous:		8%	$ 60,240
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 498,240**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,251,240**
Construction Contingency:	15%	$ 188,000
Mobilization	8%	$ 100,000
Prep ROW	5%	$ 63,000
Construction Cost TOTAL:		**$ 1,700,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:	**Description:**	**Project No.**	**A-21**
Name:	WILDWOOD DR		
Limits:	VERDE VISTA DR to WILLIAMS DR		
Impact Fee Class:	3 Lane Collector		
Ultimate Class:	3U		
Length (lf):	1,645		
Service Area(s):	A		

This project consists the reconstruction of existing pavement to a 3 lane undivided collector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	2,081	cy	$ 15.00	$ 31,000
203	2" Asphalt (Type C)	684	ton	$ 110.00	$ 75,000
303	8" Base	1,665	cy	$ 40.00	$ 67,000
403	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
503	6' Concrete Sidewalk	19,738	sf	$ 5.00	$ 99,000
603	Machine Laid Curb & Gutter	6,579	lf	$ 16.00	$ 105,000
703	Turn Lanes and Median Openings	0	sy	$ 101.59	$ -
				Paving Construction Cost Subtotal:	**$ 377,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 19,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 8,000
√	Roadway Drainage	Standard Internal System	35%	$ 132,000
√	Illumination		5%	$ 19,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 8,000
√	Sewer	Minor Adjustments	2%	$ 8,000
√	Turf and Erosion Control		2%	$ 8,000
√	Landscaping and Irrigation		5%	$ 19,000
√	Miscellaneous:		8%	$ 30,160
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 251,160**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 628,160**
Construction Contingency:	15%	$ 94,000
Mobilization	8%	$ 50,000
Prep ROW	5%	$ 31,000
Construction Cost TOTAL:		**$ 900,000**

Impact Fee Project Cost Summary

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**

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	13,195	cy	$ 15.00	$ 198,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	21,593	lf	$ 16.00	$ 345,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 868,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 43,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 17,000
√	Roadway Drainage	Standard Internal System	35%	$ 304,000
√	Illumination		5%	$ 43,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 17,000
√	Sewer	Minor Adjustments	2%	$ 17,000
√	Turf and Erosion Control		2%	$ 17,000
√	Landscaping and Irrigation		5%	$ 43,000
√	Miscellaneous:		8%	$ 69,440
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 570,440**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,438,440**
Construction Contingency:	15%	$ 216,000
Mobilization	8%	$ 115,000
Prep ROW	5%	$ 72,000
Construction Cost TOTAL:		**$ 1,900,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	1,446	cy	$ 15.00	$ 22,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	2,365	lf	$ 16.00	$ 38,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 385,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 19,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 8,000
√	Roadway Drainage	Standard Internal System	35%	$ 135,000
√	Illumination		5%	$ 19,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 8,000
√	Sewer	Minor Adjustments	2%	$ 8,000
√	Turf and Erosion Control		2%	$ 8,000
√	Landscaping and Irrigation		5%	$ 19,000
√	Miscellaneous:		8%	$ 30,800
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 254,800**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 639,800**
Construction Contingency:	15%	$ 96,000
Mobilization	8%	$ 51,000
Prep ROW	5%	$ 32,000
Construction Cost TOTAL:		**$ 900,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	15,520	cy	$ 15.00	$ 233,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	25,396	lf	$ 16.00	$ 406,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 964,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 48,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 19,000
√	Roadway Drainage	Standard Internal System	35%	$ 337,000
√	Illumination		5%	$ 48,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 19,000
√	Sewer	Minor Adjustments	2%	$ 19,000
√	Turf and Erosion Control		2%	$ 19,000
√	Landscaping and Irrigation		5%	$ 48,000
√	Miscellaneous:		8%	$ 77,120
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 634,120**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,598,120**
Construction Contingency:	15%	$ 240,000
Mobilization	8%	$ 128,000
Prep ROW	5%	$ 80,000
Construction Cost TOTAL:		**$ 2,100,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:		**Description:**	**Project No.**	**A-25**
Name:	LAKEWAY DR			
Limits:	WHISPER OAKS LN to WILLIAMS DR			
Impact Fee Class:	3 Lane Collector			
Ultimate Class:	3U			
Length (lf):	2,022			
Service Area(s):	A			

This project consists the reconstruction of existing pavement to a 3 lane undivided collector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	2,559	cy	$ 15.00	$ 38,000
203	2" Asphalt (Type C)	840	ton	$ 110.00	$ 92,000
303	8" Base	2,047	cy	$ 40.00	$ 82,000
403	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
503	6' Concrete Sidewalk	24,269	sf	$ 5.00	$ 121,000
603	Machine Laid Curb & Gutter	8,090	lf	$ 16.00	$ 129,000
703	Turn Lanes and Median Openings	0	sy	$ 101.59	$ -
				Paving Construction Cost Subtotal:	**$ 462,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 23,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 9,000
√	Roadway Drainage	Standard Internal System	35%	$ 162,000
√	Illumination		5%	$ 23,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 9,000
√	Sewer	Minor Adjustments	2%	$ 9,000
√	Turf and Erosion Control		2%	$ 9,000
√	Landscaping and Irrigation		5%	$ 23,000
√	Miscellaneous:		8%	$ 36,960
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 303,960**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 765,960**
Construction Contingency:	15%	$ 115,000
Mobilization	8%	$ 61,000
Prep ROW	5%	$ 38,000
Construction Cost TOTAL:		**$ 1,000,000**

Impact Fee Project Cost Summary

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

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

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

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

Roadway Construction Cost Projection			
√ Other Major Items	None Anticipated		$ -
		Impact Fee Project Cost TOTAL:	**$ 4,335,000**

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City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area B

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

Intersection Improvements - Service Area B

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	13,195	cy	$ 15.00	$ 198,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	21,593	lf	$ 16.00	$ 345,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 868,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 43,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 17,000
√	Roadway Drainage	Standard Internal System	35%	$ 304,000
√	Illumination		5%	$ 43,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 17,000
√	Sewer	Minor Adjustments	2%	$ 17,000
√	Turf and Erosion Control		2%	$ 17,000
√	Landscaping and Irrigation		5%	$ 43,000
√	Miscellaneous:		8%	$ 69,440
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 570,440**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,438,440**
Construction Contingency:	15%	$ 216,000
Mobilization	8%	$ 115,000
Prep ROW	5%	$ 72,000
Construction Cost TOTAL:		**$ 1,900,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	1,446	cy	$ 15.00	$ 22,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	2,365	lf	$ 16.00	$ 38,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 385,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 19,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 8,000
√	Roadway Drainage	Standard Internal System	35%	$ 135,000
√	Illumination		5%	$ 19,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 8,000
√	Sewer	Minor Adjustments	2%	$ 8,000
√	Turf and Erosion Control		2%	$ 8,000
√	Landscaping and Irrigation		5%	$ 19,000
√	Miscellaneous:		8%	$ 30,800
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 254,800**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 639,800**
Construction Contingency:	15%	$ 96,000
Mobilization	8%	$ 51,000
Prep ROW	5%	$ 32,000
Construction Cost TOTAL:		**$ 900,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	15,520	cy	$ 15.00	$ 233,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	25,396	lf	$ 16.00	$ 406,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 964,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 48,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 19,000
√	Roadway Drainage	Standard Internal System	35%	$ 337,000
√	Illumination		5%	$ 48,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 19,000
√	Sewer	Minor Adjustments	2%	$ 19,000
√	Turf and Erosion Control		2%	$ 19,000
√	Landscaping and Irrigation		5%	$ 48,000
√	Miscellaneous:		8%	$ 77,120
√	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 634,120**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,598,120**
Construction Contingency:	15%	$ 240,000
Mobilization	8%	$ 128,000
Prep ROW	5%	$ 80,000
Construction Cost TOTAL:		**$ 2,100,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:		**Description:**	**Project No.**	**B-4**
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 (lf):	1,274			
Service Area(s):	B			

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	1,703	cy	$ 15.00	$ 26,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	2,787	lf	$ 16.00	$ 45,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 396,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 20,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 8,000
√	Roadway Drainage	Standard Internal System	35%	$ 139,000
√	Illumination		5%	$ 20,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 8,000
√	Sewer	Minor Adjustments	2%	$ 8,000
√	Turf and Erosion Control		2%	$ 8,000
√	Landscaping and Irrigation		5%	$ 20,000
√	Miscellaneous:		8%	$ 31,680
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 262,680**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 658,680**
Construction Contingency:	15%	$ 99,000
Mobilization	8%	$ 53,000
Prep ROW	5%	$ 33,000
Construction Cost TOTAL:		**$ 900,000**

Impact Fee Project Cost Summary

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**

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	30,517	cy	$ 15.00	$ 458,000
205	6" Asphalt (Type C)	12,984	ton	$ 110.00	$ 1,428,000
305	16" Base	22,194	cy	$ 40.00	$ 888,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	81,716	sf	$ 5.00	$ 409,000
605	Machine Laid Curb & Gutter	27,239	lf	$ 16.00	$ 436,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 3,944,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 197,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 79,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,380,000
√	Illumination		5%	$ 197,000
√	Special Drainage Structures	Bridge Crossing		$ 4,100,000
√	Water	Minor Adjustments	2%	$ 79,000
√	Sewer	Minor Adjustments	2%	$ 79,000
√	Turf and Erosion Control		2%	$ 79,000
√	Landscaping and Irrigation		5%	$ 197,000
√	Miscellaneous:		8%	$ 315,520
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 6,702,520**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 10,646,520**
Construction Contingency:	15%	$ 1,597,000
Mobilization	8%	$ 852,000
Prep ROW	5%	$ 532,000
Construction Cost TOTAL:		**$ 13,700,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	44,674	cy	$ 15.00	$ 670,000
205	6" Asphalt (Type C)	19,007	ton	$ 110.00	$ 2,091,000
305	16" Base	32,490	cy	$ 40.00	$ 1,300,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	119,622	sf	$ 5.00	$ 598,000
605	Machine Laid Curb & Gutter	39,874	lf	$ 16.00	$ 638,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 5,622,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 281,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 112,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,968,000
√	Illumination		5%	$ 281,000
√	Special Drainage Structures	Bridge Crossing		$ 600,000
√	Water	Minor Adjustments	2%	$ 112,000
√	Sewer	Minor Adjustments	2%	$ 112,000
√	Turf and Erosion Control		2%	$ 112,000
√	Landscaping and Irrigation		5%	$ 281,000
√	Miscellaneous:		8%	$ 449,760
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 4,308,760**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 9,930,760**
Construction Contingency:	15%	$ 1,490,000
Mobilization	8%	$ 794,000
Prep ROW	5%	$ 497,000
Construction Cost TOTAL:		**$ 12,800,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	2,576	cy	$ 15.00	$ 39,000
203	2" Asphalt (Type C)	846	ton	$ 110.00	$ 93,000
303	8" Base	2,061	cy	$ 40.00	$ 82,000
403	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
503	6' Concrete Sidewalk	24,430	sf	$ 5.00	$ 122,000
603	Machine Laid Curb & Gutter	8,143	lf	$ 16.00	$ 130,000
703	Turn Lanes and Median Openings	0	sy	$ 101.59	$ -
				Paving Construction Cost Subtotal:	**$ 466,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 23,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 9,000
√	Roadway Drainage	Standard Internal System	35%	$ 163,000
√	Illumination		5%	$ 23,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 9,000
√	Sewer	Minor Adjustments	2%	$ 9,000
√	Turf and Erosion Control		2%	$ 9,000
√	Landscaping and Irrigation		5%	$ 23,000
√	Miscellaneous:		8%	$ 37,280
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 305,280**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 771,280**
Construction Contingency:	15%	$ 116,000
Mobilization	8%	$ 62,000
Prep ROW	5%	$ 39,000
Construction Cost TOTAL:		**$ 1,000,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	7,400	cy	$ 15.00	$ 111,000
203	2" Asphalt (Type C)	2,430	ton	$ 110.00	$ 267,000
303	8" Base	5,920	cy	$ 40.00	$ 237,000
403	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
503	6' Concrete Sidewalk	70,174	sf	$ 5.00	$ 351,000
603	Machine Laid Curb & Gutter	23,391	lf	$ 16.00	$ 374,000
703	Turn Lanes and Median Openings	0	sy	$ 101.59	$ -
				Paving Construction Cost Subtotal:	**$ 1,340,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 67,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 27,000
√	Roadway Drainage	Standard Internal System	35%	$ 469,000
√	Illumination		5%	$ 67,000
√	Special Drainage Structures	Bridge Crossing		$ 800,000
√	Water	Minor Adjustments	2%	$ 27,000
√	Sewer	Minor Adjustments	2%	$ 27,000
√	Turf and Erosion Control		2%	$ 27,000
√	Landscaping and Irrigation		5%	$ 67,000
√	Miscellaneous:		8%	$ 107,200
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,685,200**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,025,200**
Construction Contingency:	15%	$ 454,000
Mobilization	8%	$ 242,000
Prep ROW	5%	$ 151,000
Construction Cost TOTAL:		**$ 3,900,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	14,943	cy	$ 15.00	$ 224,000
206	2" Asphalt (Type C)	4,662	ton	$ 110.00	$ 513,000
306	8" Base	11,954	cy	$ 40.00	$ 478,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
506	6' Concrete Sidewalk	88,028	sf	$ 5.00	$ 440,000
606	Machine Laid Curb & Gutter	29,343	lf	$ 16.00	$ 469,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,449,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 122,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 49,000
√	Roadway Drainage	Standard Internal System	35%	$ 857,000
√	Illumination		5%	$ 122,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 49,000
√	Sewer	Minor Adjustments	2%	$ 49,000
√	Turf and Erosion Control		2%	$ 49,000
√	Landscaping and Irrigation		5%	$ 122,000
√	Miscellaneous:		8%	$ 195,920
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,614,920**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 4,063,920**
Construction Contingency:	15%	$ 610,000
Mobilization	8%	$ 325,000
Prep ROW	5%	$ 203,000
Construction Cost TOTAL:		**$ 5,300,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	2,617	cy	$ 15.00	$ 39,000
203	2" Asphalt (Type C)	860	ton	$ 110.00	$ 95,000
303	8" Base	2,094	cy	$ 40.00	$ 84,000
403	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
503	6' Concrete Sidewalk	24,820	sf	$ 5.00	$ 124,000
603	Machine Laid Curb & Gutter	8,273	lf	$ 16.00	$ 132,000
703	Turn Lanes and Median Openings	0	sy	$ 101.59	$ -
				Paving Construction Cost Subtotal:	**$ 474,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 24,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 9,000
√	Roadway Drainage	Standard Internal System	35%	$ 166,000
√	Illumination		5%	$ 24,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 9,000
√	Sewer	Minor Adjustments	2%	$ 9,000
√	Turf and Erosion Control		2%	$ 9,000
√	Landscaping and Irrigation		5%	$ 24,000
√	Miscellaneous:		8%	$ 37,920
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 311,920**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 785,920**
Construction Contingency:	15%	$ 118,000
Mobilization	8%	$ 63,000
Prep ROW	5%	$ 39,000
Construction Cost TOTAL:		**$ 1,100,000**

Impact Fee Project Cost Summary

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

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

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

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	3,130	cy	$ 15.00	$ 47,000
206	2" Asphalt (Type C)	977	ton	$ 110.00	$ 107,000
306	8" Base	2,504	cy	$ 40.00	$ 100,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
506	6' Concrete Sidewalk	18,439	sf	$ 5.00	$ 92,000
606	Machine Laid Curb & Gutter	6,146	lf	$ 16.00	$ 98,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 769,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 38,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 15,000
√	Roadway Drainage	Standard Internal System	35%	$ 269,000
√	Illumination		5%	$ 38,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 15,000
√	Sewer	Minor Adjustments	2%	$ 15,000
√	Turf and Erosion Control		2%	$ 15,000
√	Landscaping and Irrigation		5%	$ 38,000
√	Miscellaneous:		8%	$ 61,520
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 504,520**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,273,520**
Construction Contingency:	15%	$ 191,000
Mobilization	8%	$ 102,000
Prep ROW	5%	$ 64,000
Construction Cost TOTAL:		**$ 1,700,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	24,226	cy	$ 15.00	$ 363,000
201	6" Asphalt (Type C)	11,047	ton	$ 110.00	$ 1,215,000
301	16" Base	17,619	cy	$ 40.00	$ 705,000
401	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
501	6' Concrete Sidewalk	47,571	sf	$ 5.00	$ 238,000
601	Machine Laid Curb & Gutter	15,857	lf	$ 16.00	$ 254,000
701	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 3,100,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 155,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 62,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,085,000
√	Illumination		5%	$ 155,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 62,000
√	Sewer	Minor Adjustments	2%	$ 62,000
√	Turf and Erosion Control		2%	$ 62,000
√	Landscaping and Irrigation		5%	$ 155,000
√	Miscellaneous:		8%	$ 248,000
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 2,046,000**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 5,146,000**
Construction Contingency:	15%	$ 772,000
Mobilization	8%	$ 412,000
Prep ROW	5%	$ 257,000
Construction Cost TOTAL:		**$ 6,600,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	31,361	cy	$ 15.00	$ 470,000
201	6" Asphalt (Type C)	14,301	ton	$ 110.00	$ 1,573,000
301	16" Base	22,808	cy	$ 40.00	$ 912,000
401	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
501	6' Concrete Sidewalk	61,581	sf	$ 5.00	$ 308,000
601	Machine Laid Curb & Gutter	20,527	lf	$ 16.00	$ 328,000
701	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 3,916,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 196,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 78,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,371,000
√	Illumination		5%	$ 196,000
√	Special Drainage Structures	Bridge Crossing		$ 1,300,000
√	Water	Minor Adjustments	2%	$ 78,000
√	Sewer	Minor Adjustments	2%	$ 78,000
√	Turf and Erosion Control		2%	$ 78,000
√	Landscaping and Irrigation		5%	$ 196,000
√	Miscellaneous:		8%	$ 313,280
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 3,884,280**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 7,800,280**
Construction Contingency:	15%	$ 1,170,000
Mobilization	8%	$ 624,000
Prep ROW	5%	$ 390,000
Construction Cost TOTAL:		**$ 10,000,000**

Impact Fee Project Cost Summary

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

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City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area C

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

Intersection Improvements - Service Area C

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	73,832	cy	$ 15.00	$ 1,107,000
205	6" Asphalt (Type C)	31,412	ton	$ 110.00	$ 3,455,000
305	16" Base	53,696	cy	$ 40.00	$ 2,148,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	120,816	sy	$ 11.00	$ 1,329,000
505	6' Concrete Sidewalk	197,699	sf	$ 5.00	$ 988,000
605	Machine Laid Curb & Gutter	65,900	lf	$ 16.00	$ 1,054,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 10,406,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 520,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 208,000
√	Roadway Drainage	Standard Internal System	35%	$ 3,642,000
√	Illumination		5%	$ 520,000
√	Special Drainage Structures	Bridge Crossing		$ 5,800,000
√	Water	Minor Adjustments	2%	$ 208,000
√	Sewer	Minor Adjustments	2%	$ 208,000
√	Turf and Erosion Control		2%	$ 208,000
√	Landscaping and Irrigation		5%	$ 520,000
√	Miscellaneous:		8%	$ 832,480
√	Other Major Items	Railroad Crossing	$250,000 ea	$ 250,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 12,916,480**

Paving and Allowance Subtotal:		**$ 23,322,480**
Construction Contingency:	15%	$ 3,498,000
Mobilization	8%	$ 1,866,000
Prep ROW	5%	$ 1,166,000
Construction Cost TOTAL:		**$ 29,900,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	8,417	cy	$ 15.00	$ 126,000
202	4" Asphalt (Type C)	3,283	ton	$ 110.00	$ 361,000
302	12" Base	6,313	cy	$ 40.00	$ 253,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	18,938	sy	$ 11.00	$ 208,000
502	6' Concrete Sidewalk	30,990	sf	$ 5.00	$ 155,000
602	Machine Laid Curb & Gutter	10,330	lf	$ 16.00	$ 165,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,593,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 80,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 32,000
√	Roadway Drainage	Standard Internal System	35%	$ 558,000
√	Illumination		5%	$ 80,000
√	Special Drainage Structures	Bridge Crossing		$ 2,900,000
√	Water	Minor Adjustments	2%	$ 32,000
√	Sewer	Minor Adjustments	2%	$ 32,000
√	Turf and Erosion Control		2%	$ 32,000
√	Landscaping and Irrigation		5%	$ 80,000
√	Miscellaneous:		8%	$ 127,440
	Other Major Items	None Anticipated		$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 3,953,440**

Paving and Allowance Subtotal:		**$ 5,546,440**
Construction Contingency:	15%	$ 832,000
Mobilization	8%	$ 444,000
Prep ROW	5%	$ 277,000
Construction Cost TOTAL:		**$ 7,100,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	4,770	cy	$ 15.00	$ 72,000
202	4" Asphalt (Type C)	1,860	ton	$ 110.00	$ 205,000
302	12" Base	3,577	cy	$ 40.00	$ 143,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	10,732	sy	$ 11.00	$ 118,000
502	6' Concrete Sidewalk	17,562	sf	$ 5.00	$ 88,000
602	Machine Laid Curb & Gutter	5,854	lf	$ 16.00	$ 94,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,045,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 52,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 21,000
√	Roadway Drainage	Standard Internal System	35%	$ 366,000
√	Illumination		5%	$ 52,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 21,000
√	Sewer	Minor Adjustments	2%	$ 21,000
√	Turf and Erosion Control		2%	$ 21,000
√	Landscaping and Irrigation		5%	$ 52,000
√	Miscellaneous:		8%	$ 83,600
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 689,600**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,734,600**
Construction Contingency:	15%	$ 260,000
Mobilization	8%	$ 139,000
Prep ROW	5%	$ 87,000
Construction Cost TOTAL:		**$ 2,300,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	12,426	cy	$ 15.00	$ 186,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	20,334	lf	$ 16.00	$ 325,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 836,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 42,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 17,000
√	Roadway Drainage	Standard Internal System	35%	$ 293,000
√	Illumination		5%	$ 42,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 17,000
√	Sewer	Minor Adjustments	2%	$ 17,000
√	Turf and Erosion Control		2%	$ 17,000
√	Landscaping and Irrigation		5%	$ 42,000
√	Miscellaneous:		8%	$ 66,880
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 553,880**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,389,880**
Construction Contingency:	15%	$ 208,000
Mobilization	8%	$ 111,000
Prep ROW	5%	$ 69,000
Construction Cost TOTAL:		**$ 1,800,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	5,251	cy	$ 15.00	$ 79,000
205	6" Asphalt (Type C)	2,234	ton	$ 110.00	$ 246,000
305	16" Base	3,819	cy	$ 40.00	$ 153,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	8,593	sy	$ 11.00	$ 95,000
505	6' Concrete Sidewalk	14,062	sf	$ 5.00	$ 70,000
605	Machine Laid Curb & Gutter	4,687	lf	$ 16.00	$ 75,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,043,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 52,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 21,000
√	Roadway Drainage	Standard Internal System	35%	$ 365,000
√	Illumination		5%	$ 52,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 21,000
√	Sewer	Minor Adjustments	2%	$ 21,000
√	Turf and Erosion Control		2%	$ 21,000
√	Landscaping and Irrigation		5%	$ 52,000
√	Miscellaneous:		8%	$ 83,440
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 688,440**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,731,440**
Construction Contingency:	15%	$ 260,000
Mobilization	8%	$ 139,000
Prep ROW	5%	$ 87,000
Construction Cost TOTAL:		**$ 2,300,000**

Impact Fee Project Cost Summary

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

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

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

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	14,985	cy	$ 15.00	$ 225,000
205	6" Asphalt (Type C)	6,375	ton	$ 110.00	$ 701,000
305	16" Base	10,898	cy	$ 40.00	$ 436,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	24,521	sy	$ 11.00	$ 270,000
505	6' Concrete Sidewalk	40,125	sf	$ 5.00	$ 201,000
605	Machine Laid Curb & Gutter	13,375	lf	$ 16.00	$ 214,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,372,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 119,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 47,000
√	Roadway Drainage	Standard Internal System	35%	$ 830,000
√	Illumination		5%	$ 119,000
√	Special Drainage Structures	Minor Stream Crossing		$ 200,000
√	Water	Minor Adjustments	2%	$ 47,000
√	Sewer	Minor Adjustments	2%	$ 47,000
√	Turf and Erosion Control		2%	$ 47,000
√	Landscaping and Irrigation		5%	$ 119,000
√	Miscellaneous:		8%	$ 189,760
	Other Major Items	None Anticipated		$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,764,760**

Paving and Allowance Subtotal:		**$ 4,136,760**
Construction Contingency:	15%	$ 621,000
Mobilization	8%	$ 331,000
Prep ROW	5%	$ 207,000
Construction Cost TOTAL:		**$ 5,300,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	29,765	cy	$ 15.00	$ 446,000
205	6" Asphalt (Type C)	12,664	ton	$ 110.00	$ 1,393,000
305	16" Base	21,647	cy	$ 40.00	$ 866,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	48,706	sy	$ 11.00	$ 536,000
505	6' Concrete Sidewalk	79,701	sf	$ 5.00	$ 399,000
605	Machine Laid Curb & Gutter	26,567	lf	$ 16.00	$ 425,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 4,390,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 220,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 88,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,537,000
√	Illumination		5%	$ 220,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 88,000
√	Sewer	Minor Adjustments	2%	$ 88,000
√	Turf and Erosion Control		2%	$ 88,000
√	Landscaping and Irrigation		5%	$ 220,000
√	Miscellaneous:		8%	$ 351,200
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 2,900,200**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 7,290,200**
Construction Contingency:	15%	$ 1,094,000
Mobilization	8%	$ 583,000
Prep ROW	5%	$ 365,000
Construction Cost TOTAL:		**$ 9,400,000**

Impact Fee Project Cost Summary

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

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

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

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	31,239	cy	$ 15.00	$ 469,000
205	6" Asphalt (Type C)	13,291	ton	$ 110.00	$ 1,462,000
305	16" Base	22,719	cy	$ 40.00	$ 909,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	51,119	sy	$ 11.00	$ 562,000
505	6' Concrete Sidewalk	83,649	sf	$ 5.00	$ 418,000
605	Machine Laid Curb & Gutter	27,883	lf	$ 16.00	$ 446,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 4,591,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 230,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 92,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,607,000
√	Illumination		5%	$ 230,000
√	Special Drainage Structures	Bridge Crossing		$ 2,500,000
√	Water	Minor Adjustments	2%	$ 92,000
√	Sewer	Minor Adjustments	2%	$ 92,000
√	Turf and Erosion Control		2%	$ 92,000
√	Landscaping and Irrigation		5%	$ 230,000
√	Miscellaneous:		8%	$ 367,280
	Other Major Items	None Anticipated		$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 5,532,280**

Paving and Allowance Subtotal:		**$ 10,123,280**
Construction Contingency:	15%	$ 1,518,000
Mobilization	8%	$ 810,000
Prep ROW	5%	$ 506,000
Construction Cost TOTAL:		**$ 13,000,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	9,931	cy	$ 15.00	$ 149,000
205	6" Asphalt (Type C)	4,225	ton	$ 110.00	$ 465,000
305	16" Base	7,222	cy	$ 40.00	$ 289,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	16,250	sy	$ 11.00	$ 179,000
505	6' Concrete Sidewalk	26,591	sf	$ 5.00	$ 133,000
605	Machine Laid Curb & Gutter	8,864	lf	$ 16.00	$ 142,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,682,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 84,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 34,000
√	Roadway Drainage	Standard Internal System	35%	$ 589,000
√	Illumination		5%	$ 84,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 34,000
√	Sewer	Minor Adjustments	2%	$ 34,000
√	Turf and Erosion Control		2%	$ 34,000
√	Landscaping and Irrigation		5%	$ 84,000
√	Miscellaneous:		8%	$ 134,560
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,111,560**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 2,793,560**
Construction Contingency:	15%	$ 419,000
Mobilization	8%	$ 223,000
Prep ROW	5%	$ 140,000
Construction Cost TOTAL:		**$ 3,600,000**

Impact Fee Project Cost Summary

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

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

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

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	528	cy	$ 15.00	$ 8,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	864	lf	$ 16.00	$ 14,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 347,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 17,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 7,000
√	Roadway Drainage	Standard Internal System	35%	$ 121,000
√	Illumination		5%	$ 17,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 7,000
√	Sewer	Minor Adjustments	2%	$ 7,000
√	Turf and Erosion Control		2%	$ 7,000
√	Landscaping and Irrigation		5%	$ 17,000
√	Miscellaneous:		8%	$ 27,760
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 227,760**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 574,760**
Construction Contingency:	15%	$ 86,000
Mobilization	8%	$ 46,000
Prep ROW	5%	$ 29,000
Construction Cost TOTAL:		**$ 800,000**

Impact Fee Project Cost Summary

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

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City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area D

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

Intersection Improvements - Service Area D

#	Project	Improvement		Percent in Service Area	Project Cost	Total Cost in Service Area
		Improvement 1	Improvement 2			
BI-8;DI-1	DB WOOD ROAD AND SH 29 (UNIVERSITY)	SIGNAL	-	50%	$ 500,000	$ 250,000
BI-9;DI-2	SCENIC DRIVE AND UNIVERSITY AVE	TURN LANE	TURN LANE	25%	$ 140,000	$ 35,000
DI-3	D B WOOD RD AND WOLF RANCH PKWY	SIGNAL	-	100%	$ 500,000	$ 500,000
DI-4;EI-1	SCENIC DRIVE AND W 17TH ST	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
				TOTAL	$ 24,210,000	$ 5,820,000

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:	**Description:**	**Project No.**	**D-1**
Name:	W SH 29 (1)		
Limits:	2500' E OF GABRIEL FOREST to 1000' E OF WOOD RANCH RD		
Impact Fee Class:	6 Lane Major Arterial		
Ultimate Class:	6D		
Length (lf):	7,739		
Service Area(s):	D,ETJ/OTHER		

This project consists the reconstruction of existing pavement to a 6 lane divided arterial.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	47,296	cy	$ 15.00	$ 709,000
201	6" Asphalt (Type C)	21,567	ton	$ 110.00	$ 2,372,000
301	16" Base	34,397	cy	$ 40.00	$ 1,376,000
401	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
501	6' Concrete Sidewalk	92,872	sf	$ 5.00	$ 464,000
601	Machine Laid Curb & Gutter	30,957	lf	$ 16.00	$ 495,000
701	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 5,741,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 287,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 115,000
√	Roadway Drainage	Standard Internal System	35%	$ 2,009,000
√	Illumination		5%	$ 287,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 115,000
√	Sewer	Minor Adjustments	2%	$ 115,000
√	Turf and Erosion Control		2%	$ 115,000
√	Landscaping and Irrigation		5%	$ 287,000
√	Miscellaneous:		8%	$ 459,280
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 3,789,280**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 9,530,280**
Construction Contingency:	15%	$ 1,430,000
Mobilization	8%	$ 762,000
Prep ROW	5%	$ 477,000
Construction Cost TOTAL:		**$ 12,200,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	8,071	cy	$ 15.00	$ 121,000
201	6" Asphalt (Type C)	3,680	ton	$ 110.00	$ 405,000
301	16" Base	5,870	cy	$ 40.00	$ 235,000
401	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
501	6' Concrete Sidewalk	15,849	sf	$ 5.00	$ 79,000
601	Machine Laid Curb & Gutter	5,283	lf	$ 16.00	$ 85,000
701	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,250,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 63,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 25,000
√	Roadway Drainage	Standard Internal System	35%	$ 438,000
√	Illumination		5%	$ 63,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 25,000
√	Sewer	Minor Adjustments	2%	$ 25,000
√	Turf and Erosion Control		2%	$ 25,000
√	Landscaping and Irrigation		5%	$ 63,000
√	Miscellaneous:		8%	$ 100,000
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 827,000**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 2,077,000**
Construction Contingency:	15%	$ 312,000
Mobilization	8%	$ 166,000
Prep ROW	5%	$ 104,000
Construction Cost TOTAL:		**$ 2,700,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	4,829	cy	$ 15.00	$ 72,000
202	4" Asphalt (Type C)	1,883	ton	$ 110.00	$ 207,000
302	12" Base	3,622	cy	$ 40.00	$ 145,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
502	6' Concrete Sidewalk	17,780	sf	$ 5.00	$ 89,000
602	Machine Laid Curb & Gutter	5,927	lf	$ 16.00	$ 95,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 933,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 47,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 19,000
√	Roadway Drainage	Standard Internal System	35%	$ 327,000
√	Illumination		5%	$ 47,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 19,000
√	Sewer	Minor Adjustments	2%	$ 19,000
√	Turf and Erosion Control		2%	$ 19,000
√	Landscaping and Irrigation		5%	$ 47,000
√	Miscellaneous:		8%	$ 74,640
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 618,640**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,551,640**
Construction Contingency:	15%	$ 233,000
Mobilization	8%	$ 124,000
Prep ROW	5%	$ 78,000
Construction Cost TOTAL:		**$ 2,000,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:		**Description:**	**Project No.**	**D-6**
Name:	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 (lf):	1,274			
Service Area(s):	D			

Roadway Construction Cost Projection			
Other Major Items	None Anticipated	$	-
	Impact Fee Project Cost TOTAL:	**$**	**11,072,399**

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

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

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

Roadway Construction Cost Projection			
Other Major Items	None Anticipated	$	-
	Impact Fee Project Cost TOTAL:	**$**	**4,987,068**

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

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

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

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

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

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

Project Information:		**Description:**	**Project No.**	**D-9**
Name:	SOUTHWEST BYPASS (3)	**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 (lf):	1,274			
Service Area(s):	D			

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:		**Description:**	**Project No.**	**D-10**
Name:	RR 2243 (1)			
Limits:	LIMESTONE CREEK RD to RIVER RIDGE DR			
Impact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
Length (lf):	30,852			
Service Area(s):	D,ETJ/OTHER			

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	138,264	cy	$ 15.00	$ 2,074,000
205	6" Asphalt (Type C)	58,825	ton	$ 110.00	$ 6,471,000
305	16" Base	100,556	cy	$ 40.00	$ 4,022,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	370,228	sf	$ 5.00	$ 1,851,000
605	Machine Laid Curb & Gutter	123,409	lf	$ 16.00	$ 1,975,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 16,718,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 836,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 334,000
√	Roadway Drainage	Standard Internal System	35%	$ 5,851,000
√	Illumination		5%	$ 836,000
√	Special Drainage Structures	Bridge Crossing		$ 300,000
√	Water	Minor Adjustments	2%	$ 334,000
√	Sewer	Minor Adjustments	2%	$ 334,000
√	Turf and Erosion Control		2%	$ 334,000
√	Landscaping and Irrigation		5%	$ 836,000
√	Miscellaneous:		8%	$ 1,337,440
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 11,332,440**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 28,050,440**
Construction Contingency:	15%	$ 4,208,000
Mobilization	8%	$ 2,244,000
Prep ROW	5%	$ 1,403,000
Construction Cost TOTAL:		**$ 36,000,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:		**Description:**	**Project No.**	**D-11**
Name:	RR 2243 (2)			
Limits:	RIVER RIDGE DR to IH 35			
Impact Fee Class:	Access Management			
Ultimate Class:	4D			
Length (lf):	5,740			
Service Area(s):	D,ETJ/OTHER			

This project consists of the construction of a median in the existing center turn lane.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	7,016	cy	$ 15.00	$ 105,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	11,480	lf	$ 16.00	$ 184,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 614,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 31,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 12,000
√	Roadway Drainage	Standard Internal System	35%	$ 215,000
√	Illumination		5%	$ 31,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 12,000
√	Sewer	Minor Adjustments	2%	$ 12,000
√	Turf and Erosion Control		2%	$ 12,000
√	Landscaping and Irrigation		5%	$ 31,000
√	Miscellaneous:		8%	$ 49,120
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 405,120**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,019,120**
Construction Contingency:	15%	$ 153,000
Mobilization	8%	$ 82,000
Prep ROW	5%	$ 51,000
Construction Cost TOTAL:		**$ 1,400,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	6,417	cy	$ 15.00	$ 96,000
207	6" Asphalt (Type C)	2,730	ton	$ 110.00	$ 300,000
307	16" Base	4,667	cy	$ 40.00	$ 187,000
407	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
507	6' Concrete Sidewalk	34,368	sf	$ 5.00	$ 172,000
607	Machine Laid Curb & Gutter	11,456	lf	$ 16.00	$ 183,000
707	Turn Lanes and Median Openings	0	sy	$ 101.59	$ -
				Paving Construction Cost Subtotal:	**$ 938,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 47,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 19,000
√	Roadway Drainage	Standard Internal System	35%	$ 328,000
√	Illumination		5%	$ 47,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 19,000
√	Sewer	Minor Adjustments	2%	$ 19,000
√	Turf and Erosion Control		2%	$ 19,000
√	Landscaping and Irrigation		5%	$ 47,000
√	Miscellaneous:		8%	$ 75,040
	Other Major Items	None Anticipated		$ -
	**Allowances based on % of Paving Construction Cost Subtotal		**Allowance Subtotal:**	**$ 620,040**

Paving and Allowance Subtotal:		**$ 1,558,040**
Construction Contingency:	15%	$ 234,000
Mobilization	8%	$ 125,000
Prep ROW	5%	$ 78,000
Construction Cost TOTAL:		**$ 2,000,000**

Impact Fee Project Cost Summary

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

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City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area E

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

Intersection Improvements - Service Area E

#	Project	Improvement		Percent in Service Area	Project Cost	Total Cost in Service Area
		Improvement 1	Improvement 2			
DI-4;EI-1	SCENIC DRIVE AND W 17TH ST	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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	6,166	cy	$ 15.00	$ 92,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	10,090	lf	$ 16.00	$ 161,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 578,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 29,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 12,000
√	Roadway Drainage	Standard Internal System	35%	$ 202,000
√	Illumination		5%	$ 29,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 12,000
√	Sewer	Minor Adjustments	2%	$ 12,000
√	Turf and Erosion Control		2%	$ 12,000
√	Landscaping and Irrigation		5%	$ 29,000
√	Miscellaneous:		8%	$ 46,240
√	Other Major Items	Railroad Crossing	$250,000 ea	$ 250,000
			Allowance Subtotal:	**$ 633,240**

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

Paving and Allowance Subtotal:		**$ 1,211,240**
Construction Contingency:	15%	$ 182,000
Mobilization	8%	$ 97,000
Prep ROW	5%	$ 61,000
Construction Cost TOTAL:		**$ 1,600,000**

Impact Fee Project Cost Summary

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

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

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

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	32,704	cy	$ 15.00	$ 491,000
205	6" Asphalt (Type C)	13,914	ton	$ 110.00	$ 1,531,000
305	16" Base	23,785	cy	$ 40.00	$ 951,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	53,516	sy	$ 11.00	$ 589,000
505	6' Concrete Sidewalk	87,572	sf	$ 5.00	$ 438,000
605	Machine Laid Curb & Gutter	29,191	lf	$ 16.00	$ 467,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 4,792,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 240,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 96,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,677,000
√	Illumination		5%	$ 240,000
√	Special Drainage Structures	Bridge Crossing		$ 1,200,000
√	Water	Minor Adjustments	2%	$ 96,000
√	Sewer	Minor Adjustments	2%	$ 96,000
√	Turf and Erosion Control		2%	$ 96,000
√	Landscaping and Irrigation		5%	$ 240,000
√	Miscellaneous:		8%	$ 383,360
√	Other Major Items	Railroad Crossing	$250,000 ea	$ 250,000
	**Allowances based on % of Paving Construction Cost Subtotal		**Allowance Subtotal:**	**$ 4,614,360**

Paving and Allowance Subtotal:		**$ 9,406,360**
Construction Contingency:	15%	$ 1,411,000
Mobilization	8%	$ 753,000
Prep ROW	5%	$ 470,000
Construction Cost TOTAL:		**$ 12,100,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:		**Description:**	**Project No.**	**E-3**
Name:	FM 1460 (1)	**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 (lf):	1,274			
Service Area(s):	E			

Roadway Construction Cost Projection			
Other Major Items	None Anticipated	$	-
	Impact Fee Project Cost TOTAL:	**$**	**840,213**

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

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

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

Roadway Construction Cost Projection			
Other Major Items	None Anticipated		$ -
		Impact Fee Project Cost TOTAL:	**$ 937,088**

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

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

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

Roadway Construction Cost Projection			
Other Major Items	None Anticipated		$ -
		Impact Fee Project Cost TOTAL:	**$ 1,396,767**

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

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

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

Roadway Construction Cost Projection			
Other Major Items	None Anticipated	$	-
	Impact Fee Project Cost TOTAL:	**$**	**483,740**

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

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

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

Roadway Construction Cost Projection			
Other Major Items	None Anticipated		$ -
		Impact Fee Project Cost TOTAL:	**$ 381,167**

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

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

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

Roadway Construction Cost Projection			
Other Major Items	None Anticipated		$ -
		Impact Fee Project Cost TOTAL:	**$ 1,714,617**

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

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

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

Roadway Construction Cost Projection			
Other Major Items	None Anticipated		$ -
		Impact Fee Project Cost TOTAL:	**$ 664,826**

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

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

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

Roadway Construction Cost Projection			
Other Major Items	None Anticipated		$ -
		Impact Fee Project Cost TOTAL:	**$ 613,539**

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

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

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

Roadway Construction Cost Projection			
Other Major Items	None Anticipated		$ -
		Impact Fee Project Cost TOTAL:	**$ 307,719**

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

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

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

Roadway Construction Cost Projection			
Other Major Items	None Anticipated		$ -
		Impact Fee Project Cost TOTAL:	**$ 1,026,997**

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

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

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

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

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

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

Project Information:	Description:	Project No.	E-14
Name:	SE INNER LOOP (1)		
Limits:	S AUSTIN AVE to 600' W OF S AUSTIN AVE		
Impact Fee Class:	4 Lane Major Arterial		
Ultimate Class:	4D		
Length (lf):	589		
Service Area(s):	E		

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	2,640	cy	$ 15.00	$ 40,000
205	6" Asphalt (Type C)	1,123	ton	$ 110.00	$ 124,000
305	16" Base	1,920	cy	$ 40.00	$ 77,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	4,319	sy	$ 11.00	$ 48,000
505	6' Concrete Sidewalk	7,068	sf	$ 5.00	$ 35,000
605	Machine Laid Curb & Gutter	2,356	lf	$ 16.00	$ 38,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 687,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 34,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 14,000
√	Roadway Drainage	Standard Internal System	35%	$ 240,000
√	Illumination		5%	$ 34,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 14,000
√	Sewer	Minor Adjustments	2%	$ 14,000
√	Turf and Erosion Control		2%	$ 14,000
√	Landscaping and Irrigation		5%	$ 34,000
√	Miscellaneous:		8%	$ 54,960
	Other Major Items	None Anticipated		$ -
	**Allowances based on % of Paving Construction Cost Subtotal		**Allowance Subtotal:**	**$ 452,960**

Paving and Allowance Subtotal:		**$ 1,139,960**
Construction Contingency:	15%	$ 171,000
Mobilization	8%	$ 91,000
Prep ROW	5%	$ 57,000
Construction Cost TOTAL:		**$ 1,500,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:	Description:	Project No.	E-15
Name:	SE INNER LOOP (2)		
Limits:	600' E OF S AUSTIN AVE to 1800' E OF S AUSTIN AVE		
Impact Fee Class:	4 Lane Major Arterial		
Ultimate Class:	4D		
Length (lf):	4,586		
Service Area(s):	E,ETJ/OTHER		

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	20,552	cy	$ 15.00	$ 308,000
205	6" Asphalt (Type C)	8,744	ton	$ 110.00	$ 962,000
305	16" Base	14,947	cy	$ 40.00	$ 598,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	33,630	sy	$ 11.00	$ 370,000
505	6' Concrete Sidewalk	55,031	sf	$ 5.00	$ 275,000
605	Machine Laid Curb & Gutter	18,344	lf	$ 16.00	$ 293,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 3,131,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 157,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 63,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,096,000
√	Illumination		5%	$ 157,000
√	Special Drainage Structures	Bridge Crossing		$ 2,100,000
√	Water	Minor Adjustments	2%	$ 63,000
√	Sewer	Minor Adjustments	2%	$ 63,000
√	Turf and Erosion Control		2%	$ 63,000
√	Landscaping and Irrigation		5%	$ 157,000
√	Miscellaneous:		8%	$ 250,480
	Other Major Items	None Anticipated		$ -
	**Allowances based on % of Paving Construction Cost Subtotal		**Allowance Subtotal:**	**$ 4,169,480**

Paving and Allowance Subtotal:		**$ 7,300,480**
Construction Contingency:	15%	$ 1,095,000
Mobilization	8%	$ 584,000
Prep ROW	5%	$ 365,000
Construction Cost TOTAL:		**$ 9,400,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:	Description:	Project No.	E-16
Name:	SE INNER LOOP (3)		
Limits:	900' W OF FM 1460 to SAM HOUSTON AVE		
Impact Fee Class:	4 Lane Major Arterial		
Ultimate Class:	4D		
Length (lf):	3,001		
Service Area(s):	E		

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	13,450	cy	$ 15.00	$ 202,000
205	6" Asphalt (Type C)	5,722	ton	$ 110.00	$ 629,000
305	16" Base	9,781	cy	$ 40.00	$ 391,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	22,008	sy	$ 11.00	$ 242,000
505	6' Concrete Sidewalk	36,014	sf	$ 5.00	$ 180,000
605	Machine Laid Curb & Gutter	12,005	lf	$ 16.00	$ 192,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				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	Standard Internal System	35%	$ 756,000
√	Illumination		5%	$ 108,000
√	Special Drainage Structures	Bridge Crossing		$ 600,000
√	Water	Minor Adjustments	2%	$ 43,000
√	Sewer	Minor Adjustments	2%	$ 43,000
√	Turf and Erosion Control		2%	$ 43,000
√	Landscaping and Irrigation		5%	$ 108,000
√	Miscellaneous:		8%	$ 172,880
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 2,024,880**

**Allowances based on % of Paving Construction Cost Subtotal

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

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:	**Description:**	**Project No.**	**E-17**
Name:	RABBIT HILL RD (2)		
Limits:	700' N OF COMMERCE BLVD to 300' N OF COMMERCE BLVD		
Impact Fee Class:	4 Lane Collector		
Ultimate Class:	4D		
Length (lf):	338		
Service Area(s):	E,ETJ/OTHER		

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	688	cy	$ 15.00	$ 10,000
206	2" Asphalt (Type C)	215	ton	$ 110.00	$ 24,000
306	8" Base	550	cy	$ 40.00	$ 22,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	2,476	sy	$ 11.00	$ 27,000
506	6' Concrete Sidewalk	4,052	sf	$ 5.00	$ 20,000
606	Machine Laid Curb & Gutter	1,351	lf	$ 16.00	$ 22,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 450,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 23,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 9,000
√	Roadway Drainage	Standard Internal System	35%	$ 158,000
√	Illumination		5%	$ 23,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 9,000
√	Sewer	Minor Adjustments	2%	$ 9,000
√	Turf and Erosion Control		2%	$ 9,000
√	Landscaping and Irrigation		5%	$ 23,000
√	Miscellaneous:		8%	$ 36,000
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 299,000**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 749,000**
Construction Contingency:	15%	$ 112,000
Mobilization	8%	$ 60,000
Prep ROW	5%	$ 37,000
Construction Cost TOTAL:		**$ 1,000,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	3,531	cy	$ 15.00	$ 53,000
206	2" Asphalt (Type C)	1,102	ton	$ 110.00	$ 121,000
306	8" Base	2,824	cy	$ 40.00	$ 113,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	12,710	sy	$ 11.00	$ 140,000
506	6' Concrete Sidewalk	20,798	sf	$ 5.00	$ 104,000
606	Machine Laid Curb & Gutter	6,933	lf	$ 16.00	$ 111,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 967,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 48,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 19,000
√	Roadway Drainage	Standard Internal System	35%	$ 338,000
√	Illumination		5%	$ 48,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 19,000
√	Sewer	Minor Adjustments	2%	$ 19,000
√	Turf and Erosion Control		2%	$ 19,000
√	Landscaping and Irrigation		5%	$ 48,000
√	Miscellaneous:		8%	$ 77,360
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 635,360**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,602,360**
Construction Contingency:	15%	$ 240,000
Mobilization	8%	$ 128,000
Prep ROW	5%	$ 80,000
Construction Cost TOTAL:		**$ 2,100,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:		**Description:**	**Project No.**	**E-19**
Name:	WESTINGHOUSE RD (1)			
Limits:	S IH 35 to 2000' E OF MAYS ST			
Impact Fee Class:	6 Lane Major Arterial			
Ultimate Class:	6D			
Length (lf):	5,798			
Service Area(s):	E			

This project consists of the reconstruction of existing pavement to a 6 lane divided arterial.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	35,431	cy	$ 15.00	$ 531,000
201	6" Asphalt (Type C)	16,156	ton	$ 110.00	$ 1,777,000
301	16" Base	25,768	cy	$ 40.00	$ 1,031,000
401	10" Lime Stabilization (with Lime @ 45#/sy)	57,978	sy	$ 11.00	$ 638,000
501	6' Concrete Sidewalk	69,573	sf	$ 5.00	$ 348,000
601	Machine Laid Curb & Gutter	23,191	lf	$ 16.00	$ 371,000
701	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 5,021,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 251,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 100,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,757,000
√	Illumination		5%	$ 251,000
√	Special Drainage Structures	Bridge Crossing		$ 500,000
√	Water	Minor Adjustments	2%	$ 100,000
√	Sewer	Minor Adjustments	2%	$ 100,000
√	Turf and Erosion Control		2%	$ 100,000
√	Landscaping and Irrigation		5%	$ 251,000
√	Miscellaneous:		8%	$ 401,680
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 3,811,680**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 8,832,680**
Construction Contingency:	15%	$ 1,325,000
Mobilization	8%	$ 707,000
Prep ROW	5%	$ 442,000
Construction Cost TOTAL:		**$ 11,400,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:	**Description:**	**Project No.**	**E-20**
Name:	WESTINGHOUSE RD (2)		
Limits:	2000' E OF MAYS ST to 2500' E OF MAYS ST		
Impact Fee Class:	6 Lane Major Arterial		
Ultimate Class:	6D		
Length (lf):	490		
Service Area(s):	E,ETJ/OTHER		

This project consists of the reconstruction of existing pavement to a 6 lane divided arterial.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	2,992	cy	$ 15.00	$ 45,000
201	6" Asphalt (Type C)	1,365	ton	$ 110.00	$ 150,000
301	16" Base	2,176	cy	$ 40.00	$ 87,000
401	10" Lime Stabilization (with Lime @ 45#/sy)	4,897	sy	$ 11.00	$ 54,000
501	6' Concrete Sidewalk	5,876	sf	$ 5.00	$ 29,000
601	Machine Laid Curb & Gutter	1,959	lf	$ 16.00	$ 31,000
701	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 721,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 36,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 14,000
√	Roadway Drainage	Standard Internal System	35%	$ 252,000
√	Illumination		5%	$ 36,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 14,000
√	Sewer	Minor Adjustments	2%	$ 14,000
√	Turf and Erosion Control		2%	$ 14,000
√	Landscaping and Irrigation		5%	$ 36,000
√	Miscellaneous:		8%	$ 57,680
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 473,680**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,194,680**
Construction Contingency:	15%	$ 179,000
Mobilization	8%	$ 96,000
Prep ROW	5%	$ 60,000
Construction Cost TOTAL:		**$ 1,600,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:	**Description:**	**Project No.**	**E-21**
Name:	WESTINGHOUSE RD (3)		
Limits:	2500' E OF MAYS ST to 3000' E OF MAYS ST		
Impact Fee Class:	6 Lane Major Arterial		
Ultimate Class:	6D		
Length (lf):	595		
Service Area(s):	E		

This project consists of the reconstruction of existing pavement to a 6 lane divided arterial.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	3,637	cy	$ 15.00	$ 55,000
201	6" Asphalt (Type C)	1,658	ton	$ 110.00	$ 182,000
301	16" Base	2,645	cy	$ 40.00	$ 106,000
401	10" Lime Stabilization (with Lime @ 45#/sy)	5,951	sy	$ 11.00	$ 65,000
501	6' Concrete Sidewalk	7,141	sf	$ 5.00	$ 36,000
601	Machine Laid Curb & Gutter	2,380	lf	$ 16.00	$ 38,000
701	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 807,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 40,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 16,000
√	Roadway Drainage	Standard Internal System	35%	$ 282,000
√	Illumination		5%	$ 40,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 16,000
√	Sewer	Minor Adjustments	2%	$ 16,000
√	Turf and Erosion Control		2%	$ 16,000
√	Landscaping and Irrigation		5%	$ 40,000
√	Miscellaneous:		8%	$ 64,560
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 530,560**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,337,560**
Construction Contingency:	15%	$ 201,000
Mobilization	8%	$ 107,000
Prep ROW	5%	$ 67,000
Construction Cost TOTAL:		**$ 1,800,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:	**Description:**	**Project No.**	**E-22**
Name:	WESTINGHOUSE RD (4)		
Limits:	3600' E OF MAYS ST to 5800' E OF MAYS ST		
Impact Fee Class:	6 Lane Major Arterial		
Ultimate Class:	6D		
Length (lf):	2,136		
Service Area(s):	E,ETJ/OTHER		

This project consists of the reconstruction of existing pavement to a 6 lane divided arterial.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	13,051	cy	$ 15.00	$ 196,000
201	6" Asphalt (Type C)	5,951	ton	$ 110.00	$ 655,000
301	16" Base	9,492	cy	$ 40.00	$ 380,000
401	10" Lime Stabilization (with Lime @ 45#/sy)	21,356	sy	$ 11.00	$ 235,000
501	6' Concrete Sidewalk	25,628	sf	$ 5.00	$ 128,000
601	Machine Laid Curb & Gutter	8,543	lf	$ 16.00	$ 137,000
701	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,056,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 103,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 41,000
√	Roadway Drainage	Standard Internal System	35%	$ 720,000
√	Illumination		5%	$ 103,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 41,000
√	Sewer	Minor Adjustments	2%	$ 41,000
√	Turf and Erosion Control		2%	$ 41,000
√	Landscaping and Irrigation		5%	$ 103,000
√	Miscellaneous:		8%	$ 164,480
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,357,480**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,413,480**
Construction Contingency:	15%	$ 512,000
Mobilization	8%	$ 273,000
Prep ROW	5%	$ 171,000
Construction Cost TOTAL:		**$ 4,400,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:	**Description:**	**Project No.**	**E-23**
Name:	WESTINGHOUSE RD (5)		
Limits:	5800' E OF MAYS ST to 700' E OF SCENIC LAKE DR		
Impact Fee Class:	6 Lane Major Arterial		
Ultimate Class:	6D		
Length (lf):	1,519		
Service Area(s):	E,ETJ/OTHER		

This project consists of the reconstruction of existing pavement to a 6 lane divided arterial.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	9,283	cy	$ 15.00	$ 139,000
201	6" Asphalt (Type C)	4,233	ton	$ 110.00	$ 466,000
301	16" Base	6,751	cy	$ 40.00	$ 270,000
401	10" Lime Stabilization (with Lime @ 45#/sy)	15,190	sy	$ 11.00	$ 167,000
501	6' Concrete Sidewalk	18,228	sf	$ 5.00	$ 91,000
601	Machine Laid Curb & Gutter	6,076	lf	$ 16.00	$ 97,000
701	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,555,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 78,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 31,000
√	Roadway Drainage	Standard Internal System	35%	$ 544,000
√	Illumination		5%	$ 78,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 31,000
√	Sewer	Minor Adjustments	2%	$ 31,000
√	Turf and Erosion Control		2%	$ 31,000
√	Landscaping and Irrigation		5%	$ 78,000
√	Miscellaneous:		8%	$ 124,400
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,026,400**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 2,581,400**
Construction Contingency:	15%	$ 387,000
Mobilization	8%	$ 207,000
Prep ROW	5%	$ 129,000
Construction Cost TOTAL:		**$ 3,400,000**

Impact Fee Project Cost Summary

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

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

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

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,028	cy	$ 15.00	$ 60,000
201	6" Asphalt (Type C)	1,837	ton	$ 110.00	$ 202,000
301	16" Base	2,930	cy	$ 40.00	$ 117,000
401	10" Lime Stabilization (with Lime @ 45#/sy)	6,592	sy	$ 11.00	$ 73,000
501	6' Concrete Sidewalk	7,910	sf	$ 5.00	$ 40,000
601	Machine Laid Curb & Gutter	2,637	lf	$ 16.00	$ 42,000
701	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 859,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 43,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 17,000
√	Roadway Drainage	Standard Internal System	35%	$ 301,000
√	Illumination		5%	$ 43,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 17,000
√	Sewer	Minor Adjustments	2%	$ 17,000
√	Turf and Erosion Control		2%	$ 17,000
√	Landscaping and Irrigation		5%	$ 43,000
√	Miscellaneous:		8%	$ 68,720
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 566,720**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,425,720**
Construction Contingency:	15%	$ 214,000
Mobilization	8%	$ 114,000
Prep ROW	5%	$ 71,000
Construction Cost TOTAL:		**$ 1,900,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:		**Description:**	**Project No.**	**E-25**
Name:	WESTINGHOUSE RD (7)			
Limits:	FM 1460 to MAPLE STREET			
Impact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
Length (lf):	3,810			
Service Area(s):	E			

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	17,076	cy	$ 15.00	$ 256,000
205	6" Asphalt (Type C)	7,265	ton	$ 110.00	$ 799,000
305	16" Base	12,419	cy	$ 40.00	$ 497,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	27,943	sy	$ 11.00	$ 307,000
505	6' Concrete Sidewalk	45,725	sf	$ 5.00	$ 229,000
605	Machine Laid Curb & Gutter	15,242	lf	$ 16.00	$ 244,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,657,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 133,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 53,000
√	Roadway Drainage	Standard Internal System	35%	$ 930,000
√	Illumination		5%	$ 133,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 53,000
√	Sewer	Minor Adjustments	2%	$ 53,000
√	Turf and Erosion Control		2%	$ 53,000
√	Landscaping and Irrigation		5%	$ 133,000
√	Miscellaneous:		8%	$ 212,560
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,753,560**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 4,410,560**
Construction Contingency:	15%	$ 662,000
Mobilization	8%	$ 353,000
Prep ROW	5%	$ 221,000
Construction Cost TOTAL:		**$ 5,700,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:		**Description:**	**Project No.**	**E-26;F-3**
Name:	MAPLE ST (1)			
Limits:	E 22ND STREET to BRITTANIA BLVD			
Impact Fee Class:	4 Lane Collector			
Ultimate Class:	4D			
Length (lf):	529			
Service Area(s):	E,F			

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	1,078	cy	$ 15.00	$ 16,000
206	2" Asphalt (Type C)	336	ton	$ 110.00	$ 37,000
306	8" Base	862	cy	$ 40.00	$ 34,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	3,881	sy	$ 11.00	$ 43,000
506	6' Concrete Sidewalk	6,350	sf	$ 5.00	$ 32,000
606	Machine Laid Curb & Gutter	2,117	lf	$ 16.00	$ 34,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 521,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 26,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 10,000
√	Roadway Drainage	Standard Internal System	35%	$ 182,000
√	Illumination		5%	$ 26,000
√	Special Drainage Structures	Bridge Crossing		$ 1,700,000
√	Water	Minor Adjustments	2%	$ 10,000
√	Sewer	Minor Adjustments	2%	$ 10,000
√	Turf and Erosion Control		2%	$ 10,000
√	Landscaping and Irrigation		5%	$ 26,000
√	Miscellaneous:		8%	$ 41,680
	Other Major Items	None Anticipated		$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,041,680**

Paving and Allowance Subtotal:		**$ 2,562,680**
Construction Contingency:	15%	$ 384,000
Mobilization	8%	$ 205,000
Prep ROW	5%	$ 128,000
Construction Cost TOTAL:		**$ 3,300,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:		**Description:**	**Project No.**	**E-27;F-4**
Name:	MAPLE ST (2)			
Limits:	BRITTANIA BLVD to SE INNER LOOP			
Impact Fee Class:	4 Lane Collector			
Ultimate Class:	4D			
Length (lf):	4,805			
Service Area(s):	E,F			

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	9,787	cy	$ 15.00	$ 147,000
206	2" Asphalt (Type C)	3,054	ton	$ 110.00	$ 336,000
306	8" Base	7,830	cy	$ 40.00	$ 313,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	35,234	sy	$ 11.00	$ 388,000
506	6' Concrete Sidewalk	57,655	sf	$ 5.00	$ 288,000
606	Machine Laid Curb & Gutter	19,218	lf	$ 16.00	$ 307,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,104,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 105,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 42,000
√	Roadway Drainage	Standard Internal System	35%	$ 736,000
√	Illumination		5%	$ 105,000
√	Special Drainage Structures	Bridge Crossing		$ 8,700,000
√	Water	Minor Adjustments	2%	$ 42,000
√	Sewer	Minor Adjustments	2%	$ 42,000
√	Turf and Erosion Control		2%	$ 42,000
√	Landscaping and Irrigation		5%	$ 105,000
√	Miscellaneous:		8%	$ 168,320
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 10,087,320**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 12,191,320**
Construction Contingency:	15%	$ 1,829,000
Mobilization	8%	$ 975,000
Prep ROW	5%	$ 610,000
Construction Cost TOTAL:		**$ 15,700,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:		**Description:**	**Project No.**	**E-28;F-5**
Name:	MAPLE ST (3)			
Limits:	SE INNER LOOP to PINNACLE DR			
Impact Fee Class:	4 Lane Collector			
Ultimate Class:	4D			
Length (lf):	4,139			
Service Area(s):	E,F			

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	8,430	cy	$ 15.00	$ 126,000
206	2" Asphalt (Type C)	2,630	ton	$ 110.00	$ 289,000
306	8" Base	6,744	cy	$ 40.00	$ 270,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	30,349	sy	$ 11.00	$ 334,000
506	6' Concrete Sidewalk	49,663	sf	$ 5.00	$ 248,000
606	Machine Laid Curb & Gutter	16,554	lf	$ 16.00	$ 265,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,857,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 93,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 37,000
√	Roadway Drainage	Standard Internal System	35%	$ 650,000
√	Illumination		5%	$ 93,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 37,000
√	Sewer	Minor Adjustments	2%	$ 37,000
√	Turf and Erosion Control		2%	$ 37,000
√	Landscaping and Irrigation		5%	$ 93,000
√	Miscellaneous:		8%	$ 148,560
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,225,560**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,082,560**
Construction Contingency:	15%	$ 462,000
Mobilization	8%	$ 247,000
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			
		Impact Fee Project Cost TOTAL:	**$ 4,600,000**

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:		**Description:**	**Project No.**	**E-29;F-6**
Name:	MAPLE ST (4)			
Limits:	PINNACLE DR to WESTINGHOUSE RD			
Impact Fee Class:	4 Lane Collector			
Ultimate Class:	4D			
Length (lf):	4,414			
Service Area(s):	E,F			

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	8,991	cy	$ 15.00	$ 135,000
206	2" Asphalt (Type C)	2,805	ton	$ 110.00	$ 309,000
306	8" Base	7,192	cy	$ 40.00	$ 288,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	32,366	sy	$ 11.00	$ 356,000
506	6' Concrete Sidewalk	52,963	sf	$ 5.00	$ 265,000
606	Machine Laid Curb & Gutter	17,654	lf	$ 16.00	$ 282,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,960,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 98,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 39,000
√	Roadway Drainage	Standard Internal System	35%	$ 686,000
√	Illumination		5%	$ 98,000
√	Special Drainage Structures	Minor Stream Crossing		$ 200,000
√	Water	Minor Adjustments	2%	$ 39,000
√	Sewer	Minor Adjustments	2%	$ 39,000
√	Turf and Erosion Control		2%	$ 39,000
√	Landscaping and Irrigation		5%	$ 98,000
√	Miscellaneous:		8%	$ 156,800
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,492,800**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,452,800**
Construction Contingency:	15%	$ 518,000
Mobilization	8%	$ 276,000
Prep ROW	5%	$ 173,000
Construction Cost 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
Previous City contribution			
Other			
		Impact Fee Project Cost TOTAL:	**$ 5,200,000**

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City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area F

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

City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Transportation Impact Fees

Summary of Conceptual Level Project Cost Projections

Intersection Improvements - Service Area F

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	31,239	cy	$ 15.00	$ 469,000
205	6" Asphalt (Type C)	13,291	ton	$ 110.00	$ 1,462,000
305	16" Base	22,719	cy	$ 40.00	$ 909,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	51,119	sy	$ 11.00	$ 562,000
505	6' Concrete Sidewalk	83,649	sf	$ 5.00	$ 418,000
605	Machine Laid Curb & Gutter	27,883	lf	$ 16.00	$ 446,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 4,591,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 230,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 92,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,607,000
√	Illumination		5%	$ 230,000
√	Special Drainage Structures	Bridge Crossing		$ 2,500,000
√	Water	Minor Adjustments	2%	$ 92,000
√	Sewer	Minor Adjustments	2%	$ 92,000
√	Turf and Erosion Control		2%	$ 92,000
√	Landscaping and Irrigation		5%	$ 230,000
√	Miscellaneous:		8%	$ 367,280
	Other Major Items	None Anticipated		$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 5,532,280**

Paving and Allowance Subtotal:		**$ 10,123,280**
Construction Contingency:	15%	$ 1,518,000
Mobilization	8%	$ 810,000
Prep ROW	5%	$ 506,000
Construction Cost TOTAL:		**$ 13,000,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	528	cy	$ 15.00	$ 8,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	864	lf	$ 16.00	$ 14,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 347,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 17,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 7,000
√	Roadway Drainage	Standard Internal System	35%	$ 121,000
√	Illumination		5%	$ 17,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 7,000
√	Sewer	Minor Adjustments	2%	$ 7,000
√	Turf and Erosion Control		2%	$ 7,000
√	Landscaping and Irrigation		5%	$ 17,000
√	Miscellaneous:		8%	$ 27,760
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 227,760**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 574,760**
Construction Contingency:	15%	$ 86,000
Mobilization	8%	$ 46,000
Prep ROW	5%	$ 29,000
Construction Cost TOTAL:		**$ 800,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:		**Description:**	**Project No.**	**E-26;F-3**
Name:	MAPLE ST (1)			
Limits:	E 22ND STREET to BRITTANIA BLVD			
Impact Fee Class:	4 Lane Collector			
Ultimate Class:	4D			
Length (lf):	529			
Service Area(s):	E,F			

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	1,078	cy	$ 15.00	$ 16,000
206	2" Asphalt (Type C)	336	ton	$ 110.00	$ 37,000
306	8" Base	862	cy	$ 40.00	$ 34,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	3,881	sy	$ 11.00	$ 43,000
506	6' Concrete Sidewalk	6,350	sf	$ 5.00	$ 32,000
606	Machine Laid Curb & Gutter	2,117	lf	$ 16.00	$ 34,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 521,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 26,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 10,000
√	Roadway Drainage	Standard Internal System	35%	$ 182,000
√	Illumination		5%	$ 26,000
√	Special Drainage Structures	Bridge Crossing		$ 1,700,000
√	Water	Minor Adjustments	2%	$ 10,000
√	Sewer	Minor Adjustments	2%	$ 10,000
√	Turf and Erosion Control		2%	$ 10,000
√	Landscaping and Irrigation		5%	$ 26,000
√	Miscellaneous:		8%	$ 41,680
	Other Major Items	None Anticipated		$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,041,680**

Paving and Allowance Subtotal:		**$ 2,562,680**
Construction Contingency:	15%	$ 384,000
Mobilization	8%	$ 205,000
Prep ROW	5%	$ 128,000
Construction Cost TOTAL:		**$ 3,300,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:		**Description:**	**Project No.**	**E-27;F-4**
Name:	MAPLE ST (2)			
Limits:	BRITTANIA BLVD to SE INNER LOOP			
Impact Fee Class:	4 Lane Collector			
Ultimate Class:	4D			
Length (lf):	4,805			
Service Area(s):	E,F			

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	9,787	cy	$ 15.00	$ 147,000
206	2" Asphalt (Type C)	3,054	ton	$ 110.00	$ 336,000
306	8" Base	7,830	cy	$ 40.00	$ 313,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	35,234	sy	$ 11.00	$ 388,000
506	6' Concrete Sidewalk	57,655	sf	$ 5.00	$ 288,000
606	Machine Laid Curb & Gutter	19,218	lf	$ 16.00	$ 307,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,104,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 105,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 42,000
√	Roadway Drainage	Standard Internal System	35%	$ 736,000
√	Illumination		5%	$ 105,000
√	Special Drainage Structures	Bridge Crossing		$ 8,700,000
√	Water	Minor Adjustments	2%	$ 42,000
√	Sewer	Minor Adjustments	2%	$ 42,000
√	Turf and Erosion Control		2%	$ 42,000
√	Landscaping and Irrigation		5%	$ 105,000
√	Miscellaneous:		8%	$ 168,320
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 10,087,320**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 12,191,320**
Construction Contingency:	15%	$ 1,829,000
Mobilization	8%	$ 975,000
Prep ROW	5%	$ 610,000
Construction Cost TOTAL:		**$ 15,700,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:		**Description:**	**Project No.**	**E-28;F-5**
Name:	MAPLE ST (3)			
Limits:	SE INNER LOOP to PINNACLE DR			
Impact Fee Class:	4 Lane Collector			
Ultimate Class:	4D			
Length (lf):	4,139			
Service Area(s):	E,F			

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	8,430	cy	$ 15.00	$ 126,000
206	2" Asphalt (Type C)	2,630	ton	$ 110.00	$ 289,000
306	8" Base	6,744	cy	$ 40.00	$ 270,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	30,349	sy	$ 11.00	$ 334,000
506	6' Concrete Sidewalk	49,663	sf	$ 5.00	$ 248,000
606	Machine Laid Curb & Gutter	16,554	lf	$ 16.00	$ 265,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,857,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 93,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 37,000
√	Roadway Drainage	Standard Internal System	35%	$ 650,000
√	Illumination		5%	$ 93,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 37,000
√	Sewer	Minor Adjustments	2%	$ 37,000
√	Turf and Erosion Control		2%	$ 37,000
√	Landscaping and Irrigation		5%	$ 93,000
√	Miscellaneous:		8%	$ 148,560
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,225,560**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,082,560**
Construction Contingency:	15%	$ 462,000
Mobilization	8%	$ 247,000
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			
		Impact Fee Project Cost TOTAL:	**$ 4,600,000**

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:		**Description:**	**Project No.**	**E-29;F-6**
Name:	MAPLE ST (4)			
Limits:	PINNACLE DR to WESTINGHOUSE RD			
Impact Fee Class:	4 Lane Collector			
Ultimate Class:	4D			
Length (lf):	4,414			
Service Area(s):	E,F			

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	8,991	cy	$ 15.00	$ 135,000
206	2" Asphalt (Type C)	2,805	ton	$ 110.00	$ 309,000
306	8" Base	7,192	cy	$ 40.00	$ 288,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	32,366	sy	$ 11.00	$ 356,000
506	6' Concrete Sidewalk	52,963	sf	$ 5.00	$ 265,000
606	Machine Laid Curb & Gutter	17,654	lf	$ 16.00	$ 282,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,960,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 98,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 39,000
√	Roadway Drainage	Standard Internal System	35%	$ 686,000
√	Illumination		5%	$ 98,000
√	Special Drainage Structures	Minor Stream Crossing		$ 200,000
√	Water	Minor Adjustments	2%	$ 39,000
√	Sewer	Minor Adjustments	2%	$ 39,000
√	Turf and Erosion Control		2%	$ 39,000
√	Landscaping and Irrigation		5%	$ 98,000
√	Miscellaneous:		8%	$ 156,800
	Other Major Items	None Anticipated		$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,492,800**

Paving and Allowance Subtotal:		**$ 3,452,800**
Construction Contingency:	15%	$ 518,000
Mobilization	8%	$ 276,000
Prep ROW	5%	$ 173,000
Construction Cost 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
Previous City contribution			
Other			
		Impact Fee Project Cost TOTAL:	**$ 5,200,000**

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	20,560	cy	$ 15.00	$ 308,000
202	4" Asphalt (Type C)	8,018	ton	$ 110.00	$ 882,000
302	12" Base	15,420	cy	$ 40.00	$ 617,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	46,260	sy	$ 11.00	$ 509,000
502	6' Concrete Sidewalk	75,698	sf	$ 5.00	$ 378,000
602	Machine Laid Curb & Gutter	25,233	lf	$ 16.00	$ 404,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
			Paving Construction Cost Subtotal:		**$ 3,423,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 171,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 68,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,198,000
√	Illumination		5%	$ 171,000
√	Special Drainage Structures	Minor Stream Crossing		$ 200,000
√	Water	Minor Adjustments	2%	$ 68,000
√	Sewer	Minor Adjustments	2%	$ 68,000
√	Turf and Erosion Control		2%	$ 68,000
√	Landscaping and Irrigation		5%	$ 171,000
√	Miscellaneous:		8%	$ 273,840
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 2,456,840**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 5,879,840**
Construction Contingency:	15%	$ 882,000
Mobilization	8%	$ 470,000
Prep ROW	5%	$ 294,000
Construction Cost TOTAL:		**$ 7,600,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	4,593	cy	$ 15.00	$ 69,000
202	4" Asphalt (Type C)	1,791	ton	$ 110.00	$ 197,000
302	12" Base	3,445	cy	$ 40.00	$ 138,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	10,334	sy	$ 11.00	$ 114,000
502	6' Concrete Sidewalk	16,910	sf	$ 5.00	$ 85,000
602	Machine Laid Curb & Gutter	5,637	lf	$ 16.00	$ 90,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,018,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 51,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 20,000
√	Roadway Drainage	Standard Internal System	35%	$ 356,000
√	Illumination		5%	$ 51,000
√	Special Drainage Structures	Bridge Crossing		$ 300,000
√	Water	Minor Adjustments	2%	$ 20,000
√	Sewer	Minor Adjustments	2%	$ 20,000
√	Turf and Erosion Control		2%	$ 20,000
√	Landscaping and Irrigation		5%	$ 51,000
√	Miscellaneous:		8%	$ 81,440
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 970,440**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,988,440**
Construction Contingency:	15%	$ 298,000
Mobilization	8%	$ 159,000
Prep ROW	5%	$ 99,000
Construction Cost TOTAL:		**$ 2,600,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	13,197	cy	$ 15.00	$ 198,000
202	4" Asphalt (Type C)	5,147	ton	$ 110.00	$ 566,000
302	12" Base	9,898	cy	$ 40.00	$ 396,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	29,693	sy	$ 11.00	$ 327,000
502	6' Concrete Sidewalk	48,589	sf	$ 5.00	$ 243,000
602	Machine Laid Curb & Gutter	16,196	lf	$ 16.00	$ 259,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,314,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 116,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 46,000
√	Roadway Drainage	Standard Internal System	35%	$ 810,000
√	Illumination		5%	$ 116,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 46,000
√	Sewer	Minor Adjustments	2%	$ 46,000
√	Turf and Erosion Control		2%	$ 46,000
√	Landscaping and Irrigation		5%	$ 116,000
√	Miscellaneous:		8%	$ 185,120
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,527,120**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,841,120**
Construction Contingency:	15%	$ 576,000
Mobilization	8%	$ 307,000
Prep ROW	5%	$ 192,000
Construction Cost TOTAL:		**$ 5,000,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,000,000**
Engineering/Survey/Testing:		16%	$ 800,000
Previous City contribution			
Other			
		Impact Fee Project Cost TOTAL:	**$ 5,800,000**

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

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

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	4,883	cy	$ 15.00	$ 73,000
202	4" Asphalt (Type C)	1,904	ton	$ 110.00	$ 209,000
302	12" Base	3,662	cy	$ 40.00	$ 146,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	10,987	sy	$ 11.00	$ 121,000
502	6' Concrete Sidewalk	17,979	sf	$ 5.00	$ 90,000
602	Machine Laid Curb & Gutter	5,993	lf	$ 16.00	$ 96,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,060,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 53,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 21,000
√	Roadway Drainage	Standard Internal System	35%	$ 371,000
√	Illumination		5%	$ 53,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 21,000
√	Sewer	Minor Adjustments	2%	$ 21,000
√	Turf and Erosion Control		2%	$ 21,000
√	Landscaping and Irrigation		5%	$ 53,000
√	Miscellaneous:		8%	$ 84,800
	Other Major Items	None Anticipated		$ -
	Allowance Subtotal:			**$ 698,800**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,758,800**
Construction Contingency:	15%	$ 264,000
Mobilization	8%	$ 141,000
Prep ROW	5%	$ 88,000
Construction Cost TOTAL:		**$ 2,300,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	4,357	cy	$ 15.00	$ 65,000
202	4" Asphalt (Type C)	1,699	ton	$ 110.00	$ 187,000
302	12" Base	3,268	cy	$ 40.00	$ 131,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	9,804	sy	$ 11.00	$ 108,000
502	6' Concrete Sidewalk	16,042	sf	$ 5.00	$ 80,000
602	Machine Laid Curb & Gutter	5,347	lf	$ 16.00	$ 86,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 982,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 49,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 20,000
√	Roadway Drainage	Standard Internal System	35%	$ 344,000
√	Illumination		5%	$ 49,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 20,000
√	Sewer	Minor Adjustments	2%	$ 20,000
√	Turf and Erosion Control		2%	$ 20,000
√	Landscaping and Irrigation		5%	$ 49,000
√	Miscellaneous:		8%	$ 78,560
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 649,560**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,631,560**
Construction Contingency:	15%	$ 245,000
Mobilization	8%	$ 131,000
Prep ROW	5%	$ 82,000
Construction Cost TOTAL:		**$ 2,100,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	15,599	cy	$ 15.00	$ 234,000
205	6" Asphalt (Type C)	6,637	ton	$ 110.00	$ 730,000
305	16" Base	11,345	cy	$ 40.00	$ 454,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	25,526	sy	$ 11.00	$ 281,000
505	6' Concrete Sidewalk	41,770	sf	$ 5.00	$ 209,000
605	Machine Laid Curb & Gutter	13,923	lf	$ 16.00	$ 223,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,456,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 123,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 49,000
√	Roadway Drainage	Standard Internal System	35%	$ 860,000
√	Illumination		5%	$ 123,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 49,000
√	Sewer	Minor Adjustments	2%	$ 49,000
√	Turf and Erosion Control		2%	$ 49,000
√	Landscaping and Irrigation		5%	$ 123,000
√	Miscellaneous:		8%	$ 196,480
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,621,480**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 4,077,480**
Construction Contingency:	15%	$ 612,000
Mobilization	8%	$ 326,000
Prep ROW	5%	$ 204,000
Construction Cost TOTAL:		**$ 5,300,000**

Impact Fee Project Cost Summary

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

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

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

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	14,094	cy	$ 15.00	$ 211,000
205	6" Asphalt (Type C)	5,996	ton	$ 110.00	$ 660,000
305	16" Base	10,250	cy	$ 40.00	$ 410,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	23,063	sy	$ 11.00	$ 254,000
505	6' Concrete Sidewalk	37,739	sf	$ 5.00	$ 189,000
605	Machine Laid Curb & Gutter	12,580	lf	$ 16.00	$ 201,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,250,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 113,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 45,000
√	Roadway Drainage	Standard Internal System	35%	$ 788,000
√	Illumination		5%	$ 113,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 45,000
√	Sewer	Minor Adjustments	2%	$ 45,000
√	Turf and Erosion Control		2%	$ 45,000
√	Landscaping and Irrigation		5%	$ 113,000
√	Miscellaneous:		8%	$ 180,000
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,487,000**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,737,000**
Construction Contingency:	15%	$ 561,000
Mobilization	8%	$ 299,000
Prep ROW	5%	$ 187,000
Construction Cost TOTAL:		**$ 4,800,000**

Impact Fee Project Cost Summary

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

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

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

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	16,693	cy	$ 15.00	$ 250,000
205	6" Asphalt (Type C)	7,102	ton	$ 110.00	$ 781,000
305	16" Base	12,140	cy	$ 40.00	$ 486,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	27,315	sy	$ 11.00	$ 300,000
505	6' Concrete Sidewalk	44,698	sf	$ 5.00	$ 223,000
605	Machine Laid Curb & Gutter	14,899	lf	$ 16.00	$ 238,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,603,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 130,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 52,000
√	Roadway Drainage	Standard Internal System	35%	$ 911,000
√	Illumination		5%	$ 130,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 52,000
√	Sewer	Minor Adjustments	2%	$ 52,000
√	Turf and Erosion Control		2%	$ 52,000
√	Landscaping and Irrigation		5%	$ 130,000
√	Miscellaneous:		8%	$ 208,240
	Other Major Items	None Anticipated		$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,717,240**

Paving and Allowance Subtotal:		**$ 4,320,240**
Construction Contingency:	15%	$ 648,000
Mobilization	8%	$ 346,000
Prep ROW	5%	$ 216,000
Construction Cost TOTAL:		**$ 5,600,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	8,170	cy	$ 15.00	$ 123,000
206	2" Asphalt (Type C)	2,549	ton	$ 110.00	$ 280,000
306	8" Base	6,536	cy	$ 40.00	$ 261,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	29,411	sy	$ 11.00	$ 324,000
506	6' Concrete Sidewalk	48,126	sf	$ 5.00	$ 241,000
606	Machine Laid Curb & Gutter	16,042	lf	$ 16.00	$ 257,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,811,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 91,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 36,000
√	Roadway Drainage	Standard Internal System	35%	$ 634,000
√	Illumination		5%	$ 91,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 36,000
√	Sewer	Minor Adjustments	2%	$ 36,000
√	Turf and Erosion Control		2%	$ 36,000
√	Landscaping and Irrigation		5%	$ 91,000
√	Miscellaneous:		8%	$ 144,880
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,195,880**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,006,880**
Construction Contingency:	15%	$ 451,000
Mobilization	8%	$ 241,000
Prep ROW	5%	$ 150,000
Construction Cost TOTAL:		**$ 3,900,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:		**Description:**	**Project No.**	**F-16**
Name:	ROCKRIDE LN (2)	**This project consists of the reconstruction of existing**		
Limits:	SAM HOUSTON AVE to 2200' S OF SAM HOUST(	**pavement to a 4 lane divided arterial.**		
Impact Fee Class:	4 Lane Collector			
Ultimate Class:	4D			
Length (lf):	2,144			
Service Area(s):	F,ETJ/OTHER			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	4,368	cy	$ 15.00	$ 66,000
206	2" Asphalt (Type C)	1,363	ton	$ 110.00	$ 150,000
306	8" Base	3,494	cy	$ 40.00	$ 140,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	15,723	sy	$ 11.00	$ 173,000
506	6' Concrete Sidewalk	25,729	sf	$ 5.00	$ 129,000
606	Machine Laid Curb & Gutter	8,576	lf	$ 16.00	$ 137,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,120,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 56,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 22,000
√	Roadway Drainage	Standard Internal System	35%	$ 392,000
√	Illumination		5%	$ 56,000
√	Special Drainage Structures	Minor Stream Crossing		$ 200,000
√	Water	Minor Adjustments	2%	$ 22,000
√	Sewer	Minor Adjustments	2%	$ 22,000
√	Turf and Erosion Control		2%	$ 22,000
√	Landscaping and Irrigation		5%	$ 56,000
√	Miscellaneous:		8%	$ 89,600
	Other Major Items	None Anticipated		$ -
****Allowances based on % of Paving Construction Cost Subtotal**			**Allowance Subtotal:**	**$ 937,600**

Paving and Allowance Subtotal:		**$ 2,057,600**
Construction Contingency:	15%	$ 309,000
Mobilization	8%	$ 165,000
Prep ROW	5%	$ 103,000
Construction Cost TOTAL:		**$ 2,700,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:	**Description:**	**Project No.**	**F-17**
Name:	ROCKRIDE LN (3)		
Limits:	2200' S OF SAM HOUSTON AVE to 2700' S OF SAM HOUSTON AVE		
Impact Fee Class:	4 Lane Collector		
Ultimate Class:	4D		
Length (lf):	480		
Service Area(s):	F,ETJ/OTHER		

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	978	cy	$ 15.00	$ 15,000
206	2" Asphalt (Type C)	305	ton	$ 110.00	$ 34,000
306	8" Base	783	cy	$ 40.00	$ 31,000
406	10" Lime Stabilization (with Lime @ 45#/sy)	3,522	sy	$ 11.00	$ 39,000
506	6' Concrete Sidewalk	5,764	sf	$ 5.00	$ 29,000
606	Machine Laid Curb & Gutter	1,921	lf	$ 16.00	$ 31,000
706	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 504,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 25,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 10,000
√	Roadway Drainage	Standard Internal System	35%	$ 176,000
√	Illumination		5%	$ 25,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 10,000
√	Sewer	Minor Adjustments	2%	$ 10,000
√	Turf and Erosion Control		2%	$ 10,000
√	Landscaping and Irrigation		5%	$ 25,000
√	Miscellaneous:		8%	$ 40,320
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 331,320**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 835,320**
Construction Contingency:	15%	$ 125,000
Mobilization	8%	$ 67,000
Prep ROW	5%	$ 42,000
Construction Cost TOTAL:		**$ 1,100,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:	Description:	Project No.	F-18
Name:	CARLSON COVE	**This project consists of the reconstruction of existing**	
Limits:	1900' E OF ROCK RIDE LN to SAM HOUSTON AV	**pavement to a 4 lane divided arterial.**	
Impact Fee Class:	4 Lane Minor Arterial		
Ultimate Class:	4D		
Length (lf):	5,327		
Service Area(s):	F		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	17,361	cy	$ 15.00	$ 260,000
202	4" Asphalt (Type C)	6,771	ton	$ 110.00	$ 745,000
302	12" Base	13,021	cy	$ 40.00	$ 521,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	39,063	sy	$ 11.00	$ 430,000
502	6' Concrete Sidewalk	63,921	sf	$ 5.00	$ 320,000
602	Machine Laid Curb & Gutter	21,307	lf	$ 16.00	$ 341,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,942,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 147,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 59,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,030,000
√	Illumination		5%	$ 147,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 59,000
√	Sewer	Minor Adjustments	2%	$ 59,000
√	Turf and Erosion Control		2%	$ 59,000
√	Landscaping and Irrigation		5%	$ 147,000
√	Miscellaneous:		8%	$ 235,360
	Other Major Items	None Anticipated		$ -
	Allowances based on % of Paving Construction Cost Subtotal		**Allowance Subtotal:**	**$ 1,942,360**

Paving and Allowance Subtotal:		**$ 4,884,360**
Construction Contingency:	15%	$ 733,000
Mobilization	8%	$ 391,000
Prep ROW	5%	$ 244,000
Construction Cost TOTAL:		**$ 6,300,000**

Impact Fee Project Cost Summary

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

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:		**Description:**	**Project No.**	**F-19**
Name:	PATRIOT WAY (1)	**This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.**		
Limits:	SH 130 FRONTAGE to SAM HOUSTON AVE			
Impact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
Length (lf):	2,384			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	10,686	cy	$ 15.00	$ 160,000
205	6" Asphalt (Type C)	4,546	ton	$ 110.00	$ 500,000
305	16" Base	7,772	cy	$ 40.00	$ 311,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	17,486	sy	$ 11.00	$ 192,000
505	6' Concrete Sidewalk	28,613	sf	$ 5.00	$ 143,000
605	Machine Laid Curb & Gutter	9,538	lf	$ 16.00	$ 153,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,784,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 89,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 36,000
√	Roadway Drainage	Standard Internal System	35%	$ 624,000
√	Illumination		5%	$ 89,000
√	Special Drainage Structures	Minor Stream Crossing		$ 200,000
√	Water	Minor Adjustments	2%	$ 36,000
√	Sewer	Minor Adjustments	2%	$ 36,000
√	Turf and Erosion Control		2%	$ 36,000
√	Landscaping and Irrigation		5%	$ 89,000
√	Miscellaneous:		8%	$ 142,720
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,377,720**

**Allowances based on % of Paving Construction Cost Subtotal

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 Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,100,000**
Engineering/Survey/Testing:		16%	$ 656,000
Previous City contribution			
Other			
		Impact Fee Project Cost TOTAL:	**$ 4,800,000**

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:		**Description:**	**Project No.**	**F-20**
Name:	SAM HOUSTON (1)	**This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.**		
Limits:	SOUTHWESTERN BLVD to PATRIOT WAY			
Impact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
Length (lf):	9,348			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	41,893	cy	$ 15.00	$ 628,000
205	6" Asphalt (Type C)	17,824	ton	$ 110.00	$ 1,961,000
305	16" Base	30,468	cy	$ 40.00	$ 1,219,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	68,553	sy	$ 11.00	$ 754,000
505	6' Concrete Sidewalk	112,177	sf	$ 5.00	$ 561,000
605	Machine Laid Curb & Gutter	37,392	lf	$ 16.00	$ 598,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
			Paving Construction Cost Subtotal:		**$ 6,046,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 302,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 121,000
√	Roadway Drainage	Standard Internal System	35%	$ 2,116,000
√	Illumination		5%	$ 302,000
√	Special Drainage Structures	Minor Stream Crossing		$ 200,000
√	Water	Minor Adjustments	2%	$ 121,000
√	Sewer	Minor Adjustments	2%	$ 121,000
√	Turf and Erosion Control		2%	$ 121,000
√	Landscaping and Irrigation		5%	$ 302,000
√	Miscellaneous:		8%	$ 483,680
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 4,189,680**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 10,235,680**
Construction Contingency:	15%	$ 1,535,000
Mobilization	8%	$ 819,000
Prep ROW	5%	$ 512,000
Construction Cost TOTAL:		**$ 13,200,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 13,200,000**
Engineering/Survey/Testing:		16%	$ 2,112,000
Previous City contribution			$ 870,000
Other			
		Impact Fee Project Cost TOTAL:	**$ 16,200,000**

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

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

Project Information:		**Description:**	**Project No.**	**F-21**
Name:	SAM HOUSTON (2)	**This project consists of the construction of a new 2 lane undivided arterial.**		
Limits:	PATRIOT WAY to 2900' E OF SH 130 NB			
Impact Fee Class:	2 Lane Major Arterial			
Ultimate Class:	4D			
Length (lf):	6,064			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	13,587	cy	$ 15.00	$ 204,000
207	6" Asphalt (Type C)	5,781	ton	$ 110.00	$ 636,000
307	16" Base	9,881	cy	$ 40.00	$ 395,000
407	10" Lime Stabilization (with Lime @ 45#/sy)	22,233	sy	$ 11.00	$ 245,000
507	6' Concrete Sidewalk	72,764	sf	$ 5.00	$ 364,000
607	Machine Laid Curb & Gutter	24,255	lf	$ 16.00	$ 388,000
707	Turn Lanes and Median Openings	0	sy	$ 101.59	$ -
				Paving Construction Cost Subtotal:	**$ 2,232,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 112,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 45,000
√	Roadway Drainage	Standard Internal System	35%	$ 781,000
√	Illumination		5%	$ 112,000
√	Special Drainage Structures	Minor Stream Crossing		$ 100,000
√	Water	Minor Adjustments	2%	$ 45,000
√	Sewer	Minor Adjustments	2%	$ 45,000
√	Turf and Erosion Control		2%	$ 45,000
√	Landscaping and Irrigation		5%	$ 112,000
√	Miscellaneous:		8%	$ 178,560
	Other Major Items	None Anticipated		$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,575,560**

Paving and Allowance Subtotal:		**$ 3,807,560**
Construction Contingency:	15%	$ 571,000
Mobilization	8%	$ 305,000
Prep ROW	5%	$ 190,000
Construction Cost TOTAL:		**$ 4,900,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,900,000**
Engineering/Survey/Testing:		16%	$ 784,000
Previous City contribution			
Other			
		Impact Fee Project Cost TOTAL:	**$ 5,700,000**

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City of Georgetown

2020 Transportation Impact Fee

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 3/10/2020

Project Information:		**Description:**	**Project No.**	**F-22**
Name:	BELL GIN RD	**This project consists of the construction of a new 2 lane divided arterial.**		
Limits:	SAM HOUSTON AVE to WESTINGHOUSE RD			
Impact Fee Class:	4 Lane Minor Arterial			
Ultimate Class:	4D			
Length (lf):	8,229			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	26,820	cy	$ 15.00	$ 402,000
202	4" Asphalt (Type C)	10,460	ton	$ 110.00	$ 1,151,000
302	12" Base	20,115	cy	$ 40.00	$ 805,000
402	10" Lime Stabilization (with Lime @ 45#/sy)	60,346	sy	$ 11.00	$ 664,000
502	6' Concrete Sidewalk	98,748	sf	$ 5.00	$ 494,000
602	Machine Laid Curb & Gutter	32,916	lf	$ 16.00	$ 527,000
702	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
			Paving Construction Cost Subtotal:		**$ 4,368,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 218,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 87,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,529,000
√	Illumination		5%	$ 218,000
√	Special Drainage Structures	Bridge Crossing		$ 1,900,000
√	Water	Minor Adjustments	2%	$ 87,000
√	Sewer	Minor Adjustments	2%	$ 87,000
√	Turf and Erosion Control		2%	$ 87,000
√	Landscaping and Irrigation		5%	$ 218,000
√	Miscellaneous:		8%	$ 349,440
	Other Major Items	None Anticipated		$ -

**Allowances based on % of Paving Construction Cost Subtotal

Allowance Subtotal: $ 4,780,440

Paving and Allowance Subtotal:		**$ 9,148,440**
Construction Contingency:	15%	$ 1,372,000
Mobilization	8%	$ 732,000
Prep ROW	5%	$ 457,000
Construction Cost TOTAL:		**$ 11,800,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:		**Description:**	**Project No.**	**F-23**
Name:	WESTINGHOUSE RD	**This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.**		
Limits:	MAPLE ST to BELL GIN RD			
Impact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
Length (lf):	9,650			
Service Area(s):	F,ETJ/OTHER			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	43,246	cy	$ 15.00	$ 649,000
205	6" Asphalt (Type C)	18,399	ton	$ 110.00	$ 2,024,000
305	16" Base	31,451	cy	$ 40.00	$ 1,258,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	70,766	sy	$ 11.00	$ 778,000
505	6' Concrete Sidewalk	115,799	sf	$ 5.00	$ 579,000
605	Machine Laid Curb & Gutter	38,600	lf	$ 16.00	$ 618,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 6,231,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 312,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 125,000
√	Roadway Drainage	Standard Internal System	35%	$ 2,181,000
√	Illumination		5%	$ 312,000
√	Special Drainage Structures	Minor Stream Crossing		$ 200,000
√	Water	Minor Adjustments	2%	$ 125,000
√	Sewer	Minor Adjustments	2%	$ 125,000
√	Turf and Erosion Control		2%	$ 125,000
√	Landscaping and Irrigation		5%	$ 312,000
√	Miscellaneous:		8%	$ 498,480
	Other Major Items	None Anticipated		$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 4,315,480**

Paving and Allowance Subtotal:		**$ 10,546,480**
Construction Contingency:	15%	$ 1,582,000
Mobilization	8%	$ 844,000
Prep ROW	5%	$ 527,000
Construction Cost TOTAL:		**$ 13,500,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 13,500,000**
Engineering/Survey/Testing:		16%	$ 2,160,000
Previous City contribution			
Other			
		Impact Fee Project Cost TOTAL:	**$ 15,700,000**

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City of Georgetown - 2020 Transportation Impact Fee Study

Capital Improvement Plan for Roadway Impact Fees

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area Sun City

#	IF Class	Project	Limits		Percent in Service Area	Project Cost	Total Cost in Service Area
			From	To			
SC-1	4 Lane Major Arterial	RONALD W REAGAN BLVD (1)	SOMERSET HILLS	700' W OF CR 245	50%	$ 4,300,000	$ 2,150,000
SC-2	4 Lane Major Arterial	RONALD W REAGAN BLVD (2)	700' W OF CR 245	1100' E OF SILVER SPUR BLVD	100%	$ 12,100,000	$ 12,100,000
SC-3	4 Lane Major Arterial	RONALD W REAGAN BLVD (3)	1100' E OF SILVER SPUR BLVD	3000' E OF SILVER SPUR BLVD	50%	$ 3,200,000	$ 1,600,000
SC-4	4 Lane Major Arterial	RONALD W REAGAN BLVD (4)	600' W OF RIDGETOP VISTA DR	RIDGETOP VISTA DR	100%	$ 1,600,000	$ 1,600,000
SC-5	4 Lane Major Arterial	RONALD W REAGAN BLVD (5)	RIDGETOP VISTA DR	400' E OF SUN CITY BLVD	50%	$ 4,400,000	$ 2,200,000
SC-6	4 Lane Major Arterial	RONALD W REAGAN BLVD (6)	400' E OF SUN CITY BLVD	TELEGRAPH LN	100%	$ 5,600,000	$ 5,600,000
SC-7	4 Lane Major Arterial	RONALD W REAGAN BLVD (7)	TELEGRAPH LN	4000' E OF TELEGRAPH LN	50%	$ 5,900,000	$ 2,950,000
SC-8	3 Lane Collector	CR 245 (1)	RONALD W REAGAN BLVD	1400' S OF RONALD W REAGAN BLVD	100%	$ 800,000	$ 800,000
SC-9	3 Lane Collector	CR 245 (2)	1400' S OF RONALD W REAGAN BLVD	2300' S OF RONALD W REAGAN BLVD	50%	$ 2,900,000	$ 1,450,000
SC-10	3 Lane Collector	CR 245 (3)	1200' N OF ROCKY HOLLOW CREEK DR	RM 2338	50%	$ 1,500,000	$ 750,000
SC-11	Access Management	RM 2338 (1)	3000' E OF INDIAN SPRINGS RD	7000' E OF INDIAN SPRINGS RD	50%	$ 260,000	$ 130,000
SC-12	Access Management	RM 2338 (2)	350' S OF CR 245	W RIDGEWOOD RD	50%	$ 274,650	$ 137,325
SC-13	Access Management	WILLIAMS DR	800' E OF HIGHLAND SPRING LN	500' S OF CASALOMA CIR	50%	$ 1,500,000	$ 750,000
					TOTAL	$ 44,334,650	$ 32,217,325

Intersection Improvements - Service Area Sun City

#	Project	Improvement		Percent in Service Area	Project Cost	Total Cost in Service Area
		Improvement 1	Improvement 2			
SCI-1	RONALD REAGAN BLVD AND CR 245	SIGNAL	-	100%	$ 500,000	$ 500,000
SCI-2	RONALD W REAGAN BLVD AND SUN CITY BLVD	SIGNAL	-	50%	$ 500,000	$ 250,000
SCI-3	CR 245 AND WILLIAMS DR	SIGNAL	-	25%	$ 500,000	$ 125,000
SCI-4	WILLIAMS DRIVE AND JIM HOGG ROAD	TURN LANE	-	100%	$ 140,000	$ 140,000
SCI-5	WILLIAMS DRIVE AND DEL WEBB BLVD	TURN LANE	-	50%	$ 70,000	$ 35,000
SCI-6	DEL WEBB BLVD AND WHISPERING WIND	TURN LANE	-	100%	$ 70,000	$ 70,000
SCI-7	DEL WEBB BLVD AND SUN CITY BLVD	SIGNAL	TURN LANE	100%	$ 570,000	$ 570,000
SCI-8	SUN CITY BLVD AND SH 195	TURN LANE	-	50%	$ 140,000	$ 70,000
SCI-9	ITS UPGRADES	OTHER	-	17%	$ 20,000,000	$ 3,340,000
				TOTAL	$ 22,490,000	$ 5,100,000

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

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

Project Information:		**Description:**	**Project No.**	**SC-1**
Name:	RONALD W REAGAN BLVD (1)	**This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.**		
Limits:	SOMERSET HILLS to 700' W OF CR 245			
Impact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
Length (lf):	2,635			
Service Area(s):	SUN CITY,ETJ/OTHER			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	11,808	cy	$ 15.00	$ 177,000
205	6" Asphalt (Type C)	5,024	ton	$ 110.00	$ 553,000
305	16" Base	8,588	cy	$ 40.00	$ 344,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	31,619	sf	$ 5.00	$ 158,000
605	Machine Laid Curb & Gutter	10,540	lf	$ 16.00	$ 169,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,726,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 86,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 35,000
√	Roadway Drainage	Standard Internal System	35%	$ 604,000
√	Illumination		5%	$ 86,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 35,000
√	Sewer	Minor Adjustments	2%	$ 35,000
√	Turf and Erosion Control		2%	$ 35,000
√	Landscaping and Irrigation		5%	$ 86,000
√	Miscellaneous:		8%	$ 138,080
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,140,080**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 2,866,080**
Construction Contingency:	15%	$ 430,000
Mobilization	8%	$ 229,000
Prep ROW	5%	$ 143,000
Construction Cost TOTAL:		**$ 3,700,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:		**Description:**	**Project No.**	**SC-2**
Name:	RONALD W REAGAN BLVD (2)	**This project consists of the reconstruction of existing**		
Limits:	700' W OF CR 245 to 1100' E OF SILVER SPUR BLVD	**pavement to a 4 lane divided arterial.**		
Impact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
Length (lf):	8,331			
Service Area(s):	SUN CITY			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	37,335	cy	$ 15.00	$ 560,000
205	6" Asphalt (Type C)	15,884	ton	$ 110.00	$ 1,747,000
305	16" Base	27,152	cy	$ 40.00	$ 1,086,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	99,970	sf	$ 5.00	$ 500,000
605	Machine Laid Curb & Gutter	33,323	lf	$ 16.00	$ 533,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 4,751,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 238,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 95,000
√	Roadway Drainage	Standard Internal System	35%	$ 1,663,000
√	Illumination		5%	$ 238,000
√	Special Drainage Structures	Minor Stream Crossing		$ 200,000
√	Water	Minor Adjustments	2%	$ 95,000
√	Sewer	Minor Adjustments	2%	$ 95,000
√	Turf and Erosion Control		2%	$ 95,000
√	Landscaping and Irrigation		5%	$ 238,000
√	Miscellaneous:		8%	$ 380,080
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 3,337,080**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 8,088,080**
Construction Contingency:	15%	$ 1,213,000
Mobilization	8%	$ 647,000
Prep ROW	5%	$ 404,000
Construction Cost TOTAL:		**$ 10,400,000**

Impact Fee Project Cost Summary

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

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

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

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

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	8,338	cy	$ 15.00	$ 125,000
205	6" Asphalt (Type C)	3,548	ton	$ 110.00	$ 390,000
305	16" Base	6,064	cy	$ 40.00	$ 243,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	22,328	sf	$ 5.00	$ 112,000
605	Machine Laid Curb & Gutter	7,443	lf	$ 16.00	$ 119,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,314,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 66,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 26,000
√	Roadway Drainage	Standard Internal System	35%	$ 460,000
√	Illumination		5%	$ 66,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 26,000
√	Sewer	Minor Adjustments	2%	$ 26,000
√	Turf and Erosion Control		2%	$ 26,000
√	Landscaping and Irrigation		5%	$ 66,000
√	Miscellaneous:		8%	$ 105,120
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 867,120**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 2,181,120**
Construction Contingency:	15%	$ 327,000
Mobilization	8%	$ 174,000
Prep ROW	5%	$ 109,000
Construction Cost TOTAL:		**$ 2,800,000**

Impact Fee Project Cost Summary

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

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

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

Project Information:		**Description:**	**Project No.**	**SC-4**
Name:	RONALD W REAGAN BLVD (4)	**This project consists of the reconstruction of existing**		
Limits:	600' W OF RIDGETOP VISTA DR to RIDGETOP VISTA	**pavement to a 4 lane divided arterial.**		
Impact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
Length (lf):	575			
Service Area(s):	SUN CITY			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	2,579	cy	$ 15.00	$ 39,000
205	6" Asphalt (Type C)	1,097	ton	$ 110.00	$ 121,000
305	16" Base	1,876	cy	$ 40.00	$ 75,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	6,906	sf	$ 5.00	$ 35,000
605	Machine Laid Curb & Gutter	2,302	lf	$ 16.00	$ 37,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 632,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 32,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 13,000
√	Roadway Drainage	Standard Internal System	35%	$ 221,000
√	Illumination		5%	$ 32,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 13,000
√	Sewer	Minor Adjustments	2%	$ 13,000
√	Turf and Erosion Control		2%	$ 13,000
√	Landscaping and Irrigation		5%	$ 32,000
√	Miscellaneous:		8%	$ 50,560
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 419,560**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,051,560**
Construction Contingency:	15%	$ 158,000
Mobilization	8%	$ 84,000
Prep ROW	5%	$ 53,000
Construction Cost TOTAL:		**$ 1,400,000**

Impact Fee Project Cost Summary

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

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

Project Information:		**Description:**	**Project No.**	**SC-5**
Name:	RONALD W REAGAN BLVD (5)	**This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.**		
Limits:	RIDGETOP VISTA DR to 400' E OF SUN CITY BLVD			
Impact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
Length (lf):	2,004			
Service Area(s):	SUN CITY,ETJ/OTHER			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	8,981	cy	$ 15.00	$ 135,000
205	6" Asphalt (Type C)	3,821	ton	$ 110.00	$ 420,000
305	16" Base	6,532	cy	$ 40.00	$ 261,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	24,049	sf	$ 5.00	$ 120,000
605	Machine Laid Curb & Gutter	8,016	lf	$ 16.00	$ 128,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,389,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 69,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 28,000
√	Roadway Drainage	Standard Internal System	35%	$ 486,000
√	Illumination		5%	$ 69,000
√	Special Drainage Structures	Bridge Crossing		$ 600,000
√	Water	Minor Adjustments	2%	$ 28,000
√	Sewer	Minor Adjustments	2%	$ 28,000
√	Turf and Erosion Control		2%	$ 28,000
√	Landscaping and Irrigation		5%	$ 69,000
√	Miscellaneous:		8%	$ 111,120
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,516,120**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 2,905,120**
Construction Contingency:	15%	$ 436,000
Mobilization	8%	$ 232,000
Prep ROW	5%	$ 145,000
Construction Cost TOTAL:		**$ 3,800,000**

Impact Fee Project Cost Summary

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

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

Project Information:		**Description:**	**Project No.**	**SC-6**
Name:	RONALD W REAGAN BLVD (6)	**This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.**		
Limits:	400' E OF SUN CITY BLVD to TELEGRAPH LN			
Impact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
Length (lf):	1,347			
Service Area(s):	SUN CITY			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	6,038	cy	$ 15.00	$ 91,000
205	6" Asphalt (Type C)	2,569	ton	$ 110.00	$ 283,000
305	16" Base	4,391	cy	$ 40.00	$ 176,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	16,168	sf	$ 5.00	$ 81,000
605	Machine Laid Curb & Gutter	5,389	lf	$ 16.00	$ 86,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 1,042,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 52,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 21,000
√	Roadway Drainage	Standard Internal System	35%	$ 365,000
√	Illumination		5%	$ 52,000
√	Special Drainage Structures	Bridge Crossing		$ 2,000,000
√	Water	Minor Adjustments	2%	$ 21,000
√	Sewer	Minor Adjustments	2%	$ 21,000
√	Turf and Erosion Control		2%	$ 21,000
√	Landscaping and Irrigation		5%	$ 52,000
√	Miscellaneous:		8%	$ 83,360
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 2,688,360**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,730,360**
Construction Contingency:	15%	$ 560,000
Mobilization	8%	$ 298,000
Prep ROW	5%	$ 187,000
Construction Cost TOTAL:		**$ 4,800,000**

Impact Fee Project Cost Summary

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

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

Project Information:		**Description:**	**Project No.**	**SC-7**
Name:	RONALD W REAGAN BLVD (7)	**This project consists of the reconstruction of existing pavement to a 4 lane divided arterial.**		
Limits:	TELEGRAPH LN to 4000' E OF TELEGRAPH LN			
Impact Fee Class:	4 Lane Major Arterial			
Ultimate Class:	4D			
Length (lf):	3,894			
Service Area(s):	SUN CITY,ETJ/OTHER			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	17,449	cy	$ 15.00	$ 262,000
205	6" Asphalt (Type C)	7,424	ton	$ 110.00	$ 817,000
305	16" Base	12,690	cy	$ 40.00	$ 508,000
405	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
505	6' Concrete Sidewalk	46,723	sf	$ 5.00	$ 234,000
605	Machine Laid Curb & Gutter	15,574	lf	$ 16.00	$ 249,000
705	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 2,395,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 120,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 48,000
√	Roadway Drainage	Standard Internal System	35%	$ 838,000
√	Illumination		5%	$ 120,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 48,000
√	Sewer	Minor Adjustments	2%	$ 48,000
√	Turf and Erosion Control		2%	$ 48,000
√	Landscaping and Irrigation		5%	$ 120,000
√	Miscellaneous:		8%	$ 191,600
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,581,600**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,976,600**
Construction Contingency:	15%	$ 596,000
Mobilization	8%	$ 318,000
Prep ROW	5%	$ 199,000
Construction Cost TOTAL:		**$ 5,100,000**

Impact Fee Project Cost Summary

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

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

Kimley-Horn and Associates, Inc.
updated: 3/10/2020
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Project Information:		**Description:**	**Project No.**	**SC-8**
Name:	CR 245 (1)			**This project consists of the reconstruction of existing pavement to a 3 lane collector.**
Limits:	RONALD W REAGAN BLVD to 1400' S OF RONALD W REAGAN BLVD			
Impact Fee Class:	3 Lane Collector			
Ultimate Class:	3U			
Length (lf):	1,328			
Service Area(s):	SUN CITY			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	1,681	cy	$ 15.00	$ 25,000
203	2" Asphalt (Type C)	552	ton	$ 110.00	$ 61,000
303	8" Base	1,345	cy	$ 40.00	$ 54,000
403	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
503	6' Concrete Sidewalk	15,939	sf	$ 5.00	$ 80,000
603	Machine Laid Curb & Gutter	5,313	lf	$ 16.00	$ 85,000
703	Turn Lanes and Median Openings	0	sy	$ 101.59	$ -
				Paving Construction Cost Subtotal:	**$ 305,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 15,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 6,000
√	Roadway Drainage	Standard Internal System	35%	$ 107,000
√	Illumination		5%	$ 15,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 6,000
√	Sewer	Minor Adjustments	2%	$ 6,000
√	Turf and Erosion Control		2%	$ 6,000
√	Landscaping and Irrigation		5%	$ 15,000
√	Miscellaneous:		8%	$ 24,400
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 200,400**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 505,400**
Construction Contingency:	15%	$ 76,000
Mobilization	8%	$ 40,000
Prep ROW	5%	$ 25,000
Construction Cost TOTAL:		**$ 700,000**

Impact Fee Project Cost Summary

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

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

Project Information:	Description:	Project No.	SC-9
Name:	CR 245 (2)		
Limits:	1400' S OF RONALD W REAGAN BLVD to 2300' S OF RONALD W REAGAN BLVD		
Impact Fee Class:	3 Lane Collector		
Ultimate Class:	3U		
Length (lf):	839		
Service Area(s):	SUN CITY,ETJ/OTHER		

This project consists of the reconstruction of existing pavement to a 3 lane collector.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	1,062	cy	$ 15.00	$ 16,000
203	2" Asphalt (Type C)	349	ton	$ 110.00	$ 38,000
303	8" Base	850	cy	$ 40.00	$ 34,000
403	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
503	6' Concrete Sidewalk	10,071	sf	$ 5.00	$ 50,000
603	Machine Laid Curb & Gutter	3,357	lf	$ 16.00	$ 54,000
703	Turn Lanes and Median Openings	0	sy	$ 101.59	$ -
				Paving Construction Cost Subtotal:	**$ 192,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 10,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 4,000
√	Roadway Drainage	Standard Internal System	35%	$ 67,000
√	Illumination		5%	$ 10,000
√	Special Drainage Structures	Bridge Crossing		$ 1,600,000
√	Water	Minor Adjustments	2%	$ 4,000
√	Sewer	Minor Adjustments	2%	$ 4,000
√	Turf and Erosion Control		2%	$ 4,000
√	Landscaping and Irrigation		5%	$ 10,000
√	Miscellaneous:		8%	$ 15,360
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 1,728,360**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 1,920,360**
Construction Contingency:	15%	$ 288,000
Mobilization	8%	$ 154,000
Prep ROW	5%	$ 96,000
Construction Cost TOTAL:		**$ 2,500,000**

Impact Fee Project Cost Summary

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

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

Project Information:		**Description:**	**Project No.**	**SC-10**
Name:	CR 245 (3)			**This project consists of the reconstruction of existing pavement to a 3 lane collector.**
Limits:	1200' N OF ROCKY HOLLOW CREEK DR to RM 2338			
Impact Fee Class:	3 Lane Collector			
Ultimate Class:	3U			
Length (lf):	2,495			
Service Area(s):	SUN CITY,ETJ/OTHER			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	3,158	cy	$ 15.00	$ 47,000
203	2" Asphalt (Type C)	1,037	ton	$ 110.00	$ 114,000
303	8" Base	2,526	cy	$ 40.00	$ 101,000
403	10" Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
503	6' Concrete Sidewalk	29,945	sf	$ 5.00	$ 150,000
603	Machine Laid Curb & Gutter	9,982	lf	$ 16.00	$ 160,000
703	Turn Lanes and Median Openings	0	sy	$ 101.59	$ -
				Paving Construction Cost Subtotal:	**$ 572,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 29,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 11,000
√	Roadway Drainage	Standard Internal System	35%	$ 200,000
√	Illumination		5%	$ 29,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 11,000
√	Sewer	Minor Adjustments	2%	$ 11,000
√	Turf and Erosion Control		2%	$ 11,000
√	Landscaping and Irrigation		5%	$ 29,000
√	Miscellaneous:		8%	$ 45,760
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 376,760**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 948,760**
Construction Contingency:	15%	$ 142,000
Mobilization	8%	$ 76,000
Prep ROW	5%	$ 47,000
Construction Cost TOTAL:		**$ 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 Project Cost TOTAL:	**$ 1,500,000**

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

Project Information:		**Description:**	**Project No.**	**SC-11**
Name:	RM 2338 (1)			
Limits:	3000' E OF INDIAN SPRINGS RD to 7000' E OF INDIAN SPRINGS RD			
Impact Fee Class:	Access Management			
Ultimate Class:	4D			
Length (lf):	3,757			
Service Area(s):	SUN CITY,ETJ/OTHER			

This project consists of the construction of a median in the existing center turn lane.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	4,592	cy	$ 15.00	$ 69,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	7,515	lf	$ 16.00	$ 120,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 514,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 26,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 10,000
√	Roadway Drainage	Standard Internal System	35%	$ 180,000
√	Illumination		5%	$ 26,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 10,000
√	Sewer	Minor Adjustments	2%	$ 10,000
√	Turf and Erosion Control		2%	$ 10,000
√	Landscaping and Irrigation		5%	$ 26,000
√	Miscellaneous:		8%	$ 41,120
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 339,120**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 853,120**
Construction Contingency:	15%	$ 128,000
Mobilization	8%	$ 68,000
Prep ROW	5%	$ 43,000
Construction Cost TOTAL:		**$ 1,100,000**

Impact Fee Project Cost Summary

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

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

Project Information:		**Description:**	**Project No.**	**SC-12**
Name:	RM 2338 (2)	**This project consists of the construction of a median in the existing center turn lane.**		
Limits:	350' S OF CR 245 to W RIDGEWOOD RD			
Impact Fee Class:	Access Management			
Ultimate Class:	4D			
Length (lf):	1,898			
Service Area(s):	SUN CITY,ETJ/OTHER			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	2,320	cy	$ 15.00	$ 35,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	3,796	lf	$ 16.00	$ 61,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 421,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 21,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 8,000
√	Roadway Drainage	Standard Internal System	35%	$ 147,000
√	Illumination		5%	$ 21,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 8,000
√	Sewer	Minor Adjustments	2%	$ 8,000
√	Turf and Erosion Control		2%	$ 8,000
√	Landscaping and Irrigation		5%	$ 21,000
√	Miscellaneous:		8%	$ 33,680
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 275,680**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 696,680**
Construction Contingency:	15%	$ 105,000
Mobilization	8%	$ 56,000
Prep ROW	5%	$ 35,000
Construction Cost TOTAL:		**$ 900,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 900,000**
Engineering/Survey/Testing:		16%	$ 144,000
Previous City contribution			$ 65,850
Other			
Impact Fee Project Cost TOTAL (20% City Contribution)			**$ 274,650**

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Kimley-Horn and Associates, Inc.
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Project Information:		**Description:**	**Project No.**	**SC-13**
Name:	WILLIAMS DR			
Limits:	800' E OF HIGHLAND SPRING LN to 500' S OF CASALOMA CIR			
Impact Fee Class:	Access Management			
Ultimate Class:	4D			
Length (lf):	5,249			
Service Area(s):	SUN CITY,ETJ/OTHER			

This project consists of the construction of a median in the existing center turn lane.

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	6,416	cy	$ 15.00	$ 96,000
204	Asphalt (Type C)	0	ton	$ 110.00	$ -
304	Base	0	cy	$ 40.00	$ -
404	Lime Stabilization (with Lime @ 45#/sy)	0	sy	$ 11.00	$ -
504	6' Concrete Sidewalk	0	sf	$ 5.00	$ -
604	Machine Laid Curb & Gutter	10,499	lf	$ 16.00	$ 168,000
704	Turn Lanes and Median Openings	3,200	sy	$ 101.59	$ 325,000
				Paving Construction Cost Subtotal:	**$ 589,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 29,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	$ 12,000
√	Roadway Drainage	Standard Internal System	35%	$ 206,000
√	Illumination		5%	$ 29,000
	Special Drainage Structures	None Anticipated		$ -
√	Water	Minor Adjustments	2%	$ 12,000
√	Sewer	Minor Adjustments	2%	$ 12,000
√	Turf and Erosion Control		2%	$ 12,000
√	Landscaping and Irrigation		5%	$ 29,000
√	Miscellaneous:		8%	$ 47,120
	Other Major Items	None Anticipated		$ -
			Allowance Subtotal:	**$ 388,120**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 977,120**
Construction Contingency:	15%	$ 147,000
Mobilization	8%	$ 78,000
Prep ROW	5%	$ 49,000
Construction Cost TOTAL:		**$ 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 Project Cost 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.

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

Appendix B – Roadway Impact Fee CIP Service Units of Supply

City of Georgetown - 2020 Transportation Impact Fee Study

CIP Service Units of Supply

Service Area A

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[1]	VEH-MI TOTAL DEMAND PK-HR[2]	EXCESS CAPACITY PK-HR VEH-MI[3]	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
A-1	Shell Rd (1)	Sh 195 Wb To 1200' S Of Sh 195	0.11	4	4 Lane Major Arterial	786	50%	810	181	44	137	$ 320,000	$ 160,000
A-2	Shell Rd (2)	1200' S Of Sh 195 To 200' S Of Shell Stone Trl	0.09	4	4 Lane Major Arterial	786	100%	810	304	74	230	$ 300,000	$ 300,000
A-3	Shell Rd (3)	200' S Of Shell Stone Trl To Scenic Oaks Dr	0.11	4	4 Lane Major Arterial	786	50%	810	185	45	140	$ 320,000	$ 160,000
A-4	Shell Rd (4)	Scenic Oaks Dr To 2015' S Of Scenic Oaks Dr	0.38	4	4 Lane Major Arterial	786	100%	810	1,236	300	936	$ 760,000	$ 760,000
A-5	Shell Rd (5)	2015' S Of Scenic Oaks Dr To 4315' S Of Scenic Oaks Dr	0.44	4	4 Lane Major Arterial	786	50%	810	706	171	535	$ 980,000	$ 490,000
A-6	Shell Rd (6)	4315' S Of Scenic Oaks Dr To 4790' S Of Scenic Oaks Dr	0.09	4	4 Lane Major Arterial	786	100%	810	292	71	221	$ 300,000	$ 300,000
A-7	Shell Rd (7)	4790' S Of Scenic Oaks Dr To 5170' S Of Scenic Oaks Dr	0.09	4	4 Lane Major Arterial	786	50%	810	147	36	111	$ 300,000	$ 150,000
A-8	Shell Rd (8)	1870' S Of Shell Spur To 5170' S Of Scenic Oaks Dr	0.71	4	4 Lane Major Arterial	786	100%	810	2,287	555	1,732	$ 1,140,000	$ 1,140,000
A-9	Shell Rd (9)	900' S Of Bowline Dr To 300' N Of Sycamore St	0.53	4	4 Lane Major Arterial	1,020	50%	810	859	270	589	$ 980,000	$ 490,000
A-10	Berry Creek Dr	Airport Rd To Sh 195	0.70	4	4 Lane Minor Arterial	424	100%	510	1,433	298	1,135	$ 4,900,000	$ 4,900,000
A-11	Airport Rd (1)	Berry Creek Dr To 475' N Of Indian Mound Rd	0.11	4	4 Lane Minor Arterial	424	100%	510	216	45	171	$ 2,300,000	$ 2,300,000
A-12	Airport Rd (2)	475' N Of Indian Mound Rd To 500' N Of Sanaloma Dr	0.69	4	4 Lane Minor Arterial	424	50%	510	701	146	555	$ 6,700,000	$ 3,350,000
A-13	Airport Rd (3)	Cavu Rd To 300' S Of Vortac Ln	0.25	4	4 Lane Minor Arterial	424	50%	510	251	52	199	$ 2,200,000	$ 1,100,000
A-14	Airport Rd (4)	300' S Of Vortac Ln To Lakeway Dr	0.95	4	4 Lane Minor Arterial	424	100%	510	1,944	404	1,540	$ 5,900,000	$ 5,900,000
A-15	Lakeway Dr	Northwest Blvd To Airport Rd	1.13	4	4 Lane Collector	667	100%	680	3,065	751	2,314	$ 6,000,000	$ 6,000,000
A-16	Shell Rd (10)	500' N Of Bowline Dr To 200' N Of Sycamore St	0.36	4	4 Lane Major Arterial	1,020	50%	810	577	182	395	$ 680,000	$ 340,000
A-17	Shell Rd (11)	300' N Of Sycamore St To 600' N Of Bellaire Dr	0.14	4	4 Lane Major Arterial	1,020	100%	810	466	147	319	$ 380,000	$ 380,000
A-18	Shell Rd (12)	600' N Of Bellaire Dr To Verde Vista	0.72	4	4 Lane Major Arterial	1,025	100%	810	2,322	735	1,587	$ 1,160,000	$ 1,160,000
A-19	Shell Rd (13)	Verde Vista To 500' N Of Williams Dr	0.26	4	4 Lane Collector	1,025	100%	680	719	271	448	$ 380,000	$ 380,000
A-20	Verde Vista	Williams Dr To 1500' E Of Williams Dr	0.28	4	4 Lane Collector	n/a	100%	680	762	0	762	$ 2,000,000	$ 2,000,000
A-21	Wildwood Dr	Verde Vista Dr To Williams Dr	0.31	2	3 Lane Collector	167	100%	570	355	52	303	$ 1,000,000	$ 1,000,000
A-22; B-1	Williams Dr (2)	400' N Of Bettie Mae Way To 1200' E Of Country Rd	2.04	4	Access Management	2,292	50%	810	3,312	2,343	969	$ 2,600,000	$ 1,300,000
A-23;B-2	Williams Dr (3)	900' E Of La Paloma Dr To Country Rd	0.22	4	Access Management	2,292	50%	810	363	257	106	$ 1,100,000	$ 550,000
A-24; B-3	Williams Dr (4)	Country Rd To S Ih 35 Sb	2.40	4	Access Management	3,132	50%	810	3,896	3,766	130	$ 2,900,000	$ 1,450,000
A-25	Lakeway Dr	Whisper Oaks Ln To Williams Dr	0.38	2	3 Lane Collector	1,146	100%	570	437	439	-2	$ 1,200,000	$ 1,200,000
A-26	Rivery Blvd	Northwest Blvd To Williams Drive	0.53	4	4 Lane Minor Arterial	n/a	100%	510	1,081	0	1,081	$ 4,335,000	$ 4,335,000
SUBTOTAL									**28,097**	**11,454**	**16,643**	**$ 51,135,000**	**$ 41,595,000**
AI-1	Sh 195 And Shell Rd	Innovative	-	-	**Intersection Improvements**		25%					$ 10,000,000	$ 2,500,000
AI-2	Berry Creek Dr And Sh 195	Signal	-	-			100%					$ 500,000	$ 500,000
AI-3	Ih35/Sh195 Ramp And Frontage	Turn Lane	-	-			50%					$ 200,000	$ 100,000
AI-4	Ih35/Sh195 Ramp And Frontage	Turn Lane	-	-			50%					$ 200,000	$ 100,000
AI-5	Bellaire Drive And Shell Road	Signal	-	-			50%					$ 500,000	$ 250,000
AI-6	Luna Trail And Serenada Drive	Turn Lane & Turn Lane	-	-			50%					$ 140,000	$ 70,000
AI-7	Northwest Blvd And Serenada Dr	Roundabout & Turn Lane	-	-			50%					$ 2,070,000	$ 1,035,000
AI-8	N Ih 35 Frontage And Sh 130 Frontage	Signal	-	-			50%					$ 500,000	$ 250,000
AI-9;CI-1	N Ih 35 Frontage And Sh 130 Frontage	Signal	-	-			50%					$ 500,000	$ 250,000
AI-10	Wildwood Drive And Verde Vista	Roundabout	-	-			25%					$ 2,000,000	$ 500,000
AI-11	Verde Vista Drive And Shell Road	Signal	-	-			100%					$ 500,000	$ 500,000
AI-12;BI-1	Woodlake Drive And Williams Drive	Turn Lane	-	-			50%					$ 400,000	$ 200,000
AI-13;BI-2	Wildwood Drive And Williams Drive	Turn Lane	-	-			50%					$ 400,000	$ 200,000
AI-14;BI-3	Estrella Crossing And Williams Drive	Signal & Turn Lane	-	-			50%					$ 900,000	$ 450,000
AI-15;BI-4	Serenada Drive And Williams Drive	Turn Lane	-	-			50%					$ 400,000	$ 200,000
AI-16;BI-5	Williams Drive And Lakeway Drive	Turn Lane	-	-			50%					$ 400,000	$ 200,000
AI-17;BI-6	River Bend And Williams Drive	Turn Lane	-	-			50%					$ 400,000	$ 200,000
AI-18	Lakeway Drive And Northwest Blvd	Roundabout	-	-			100%					$ 2,000,000	$ 2,000,000
AI-19	Northwest Blvd And Golden Oaks Drive	Roundabout	-	-			100%					$ 2,000,000	$ 2,000,000
AI-20;CI-4	N Ih 35 And Northwest Blvd	Overpass	-	-			50%					$ 10,115,000	$ 5,057,500
AI-21	Its System Upgrades	Other	-	-			17%					$ 20,000,000	$ 3,340,000
SUBTOTAL												**$ 54,125,000**	**$ 19,902,500**

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

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

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

City of Georgetown - 2020 Transportation Impact Fee Study

CIP Service Units of Supply

Service Area 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[1]	VEH-MI TOTAL DEMAND PK-HR[2]	EXCESS CAPACITY PK-HR VEH-MI[3]	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
A-22; B-1	Williams Dr (2)	400' N Of Bettie Mae Way To 1200' E Of Country Rd	2.04	4	Access Management	2,292	50%	810	3,312	2,343	969	$ 2,600,000	$ 1,300,000
A-23;B-2	Williams Dr (3)	900' E Of La Paloma Dr To Country Rd	0.22	4	Access Management	2,292	50%	810	363	257	106	$ 1,100,000	$ 550,000
A-24; B-3	Williams Dr (4)	Country Rd To S Ih 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**
AI-12;BI-1	Woodlake Drive And Williams Drive	Turn Lane	-	-	**Intersection Improvements**		50%					$ 400,000	$ 200,000
AI-13;BI-2	Wildwood Drive And Williams Drive	Turn Lane	-	-			50%					$ 400,000	$ 200,000
AI-14;BI-3	Estrella Crossing And Williams Drive	Signal & Turn Lane	-	-			25%					$ 900,000	$ 225,000
AI-15;BI-4	Serenada Drive And Williams Drive	Turn Lane	-	-			50%					$ 400,000	$ 200,000
AI-16;BI-5	Williams Drive And Lakeway Drive	Turn Lane	-	-			50%					$ 400,000	$ 200,000
AI-17;BI-6	River Bend And Williams Drive	Turn Lane	-	-			50%					$ 400,000	$ 200,000
BI-7	Db Wood Road And Cedar Breaks Drive	Turn Lane & Turn Lane	-	-			75%					$ 400,000	$ 300,000
BI-8;DI-1	Db Wood Road And Sh 29 (University)	Signal	-	-			50%					$ 500,000	$ 250,000
BI-9;DI-2	Scenic Drive And University Ave	Turn Lane & Turn Lane	-	-			25%					$ 140,000	$ 35,000
BI-10	Its System Upgrade	Other	-	-			17%					$ 20,000,000	$ 3,340,000
SUBTOTAL												**$ 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]

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.

City of Georgetown - 2020 Transportation Impact Fee Study

CIP Service Units of Supply

Service 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[1]	VEH-MI TOTAL DEMAND PK-HR[2]	EXCESS CAPACITY PK-HR VEH-MI[3]	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
C-1	Ne Inner Loop	Ih 35 Nb To University Ave	3.12	4	4 Lane Major Arterial	879	100%	810	10,110	2,743	7,367	$ 34,700,000	$ 34,700,000
C-2	Stadium Drive	N Austin Ave To Ne Inner Loop	0.49	4	4 Lane Minor Arterial	650	100%	510	998	318	680	$ 8,200,000	$ 8,200,000
C-3	Stadium Drive	Ne Inner Loop To 1470' E Of Ne Inner Loop	0.28	4	4 Lane Minor Arterial	650	50%	510	283	90	193	$ 2,700,000	$ 1,350,000
C-4	N Austin Ave	Ne Inner Loop To Williams Drive	1.93	4	Access Management	1,520	100%	810	6,239	2,927	3,312	$ 420,000	$ 420,000
C-5	Northwest Blvd	N Ih 35 Fwy Nb To N Austin Ave	0.22	4	4 Lane Major Arterial	n/a	100%	810	719	0	719	$ 2,700,000	$ 2,700,000
C-6	Fm 971 (1)	N Austin Ave To E Morrow St	0.63	4	4 Lane Major Arterial	723	100%	810	2,052	458	1,594	$ 2,666,846	$ 2,666,846
C-7	Fm 971 (2)	E Morrow St To Sh 130 Sb	1.26	4	4 Lane Major Arterial	723	100%	810	4,076	909	3,167	$ 5,035,521	$ 5,035,521
C-8;F-1	E Sh 29 (1)	Haven Street To 300' E Of Reinhardt Blvd	1.32	4	4 Lane Major Arterial	1,348	50%	810	2,139	890	1,249	$ 3,020,000	$ 1,510,000
C-9	E Sh 29 (2)	300' E Of Reinhardt Blvd To 300' E Of Owen Cir	0.42	4	4 Lane Major Arterial	1,348	50%	810	680	283	397	$ 840,000	$ 420,000
C-10;F-2	E Sh 29 (3)	300' E Of Owen Cir To Sh 130	0.08	4	Access Management	1,348	50%	810	133	55	78	$ 180,000	$ 90,000
SUBTOTAL									**27,429**	**8,673**	**18,756**	**$ 60,462,367**	**$ 57,092,367**
AI-9;CI-1	N Ih 35 Frontage And Sh 130 Frontage	Signal	-	-	**Intersection Improvements**		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
SUBTOTAL												**$ 36,083,000**	**$ 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]

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.

City of Georgetown - 2020 Transportation Impact Fee Study

CIP Service Units of Supply

Service Area D

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[1]	VEH-MI TOTAL DEMAND PK-HR[2]	EXCESS CAPACITY PK-HR VEH-MI[3]	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
D-1	W Sh 29 (1)	2500' E Of Gabriel Forest To 1000' E Of Wood Ranch Rd	1.47	6	6 Lane Major Arterial	1,387	50%	900	3,958	1,017	2,941	$ 2,840,000	$ 1,420,000
D-2	W Sh 29 (2)	1000' E Of Wood Ranch Rd To Wood Ct	0.25	6	6 Lane Major Arterial	1,387	100%	900	1,351	347	1,004	$ 620,000	$ 620,000
B-13; D-3	W Sh 29 (3)	Wood Ct To Wolf Ranch Pkwy	0.75	6	6 Lane Major Arterial	887	50%	900	2,027	333	1,694	$ 1,540,000	$ 770,000
B-14; D-4	W University Ave	Wolf Ranch Pkwy To Scenic Dr	0.97	6	6 Lane Major Arterial	887	50%	900	2,624	431	2,193	$ 2,320,000	$ 1,160,000
D-5	D B Wood Rd	University Ave To Wolf Ranch Pkwy	0.28	4	4 Lane Minor Arterial	1,108	100%	510	572	311	261	$ 2,300,000	$ 2,300,000
D-6	Wolf Ranch Pkwy	University Blvd To Southwest Byp	1.40	4	4 Lane Minor Arterial	258	100%	510	2,859	362	2,497	$ 11,241,607	$ 11,241,607
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	$ 5,063,280	$ 5,063,280
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	$ 3,740,113	$ 1,870,056
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	$ 2,009,817	$ 2,009,817
D-10	Rr 2243 (1)	Limestone Creek Rd To River Ridge Dr	5.84	4	4 Lane Major Arterial	1,142	100%	810	18,932	6,673	12,259	$ 9,262,556	$ 9,262,556
D-11	Rr 2243 (2)	River Ridge Dr To Ih 35	1.09	4	Access Management	1,142	100%	810	3,522	1,242	2,280	$ 904,244	$ 904,244
D-12	New Southwest Bypass	W University Ave To Wolf Ranch Pkwy	0.54	2	2 Lane Major Arterial	n/a	100%	680	738	0	738	$ 2,300,000	$ 2,300,000
SUBTOTAL									**40,195**	**11,004**	**29,191**	**$ 44,141,617**	**$ 38,921,560**
BI-8;DI-1	Db Wood Road And Sh 29 (University)	Signal	-	-	**Intersection Improvements**		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
SUBTOTAL												**$ 24,210,000**	**$ 5,820,000**

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]

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.

City of Georgetown - 2020 Transportation Impact Fee Study

CIP Service Units of Supply

Service Area E

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[1]	VEH-MI TOTAL DEMAND PK-HR[2]	EXCESS CAPACITY PK-HR VEH-MI[3]	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
E-1	Leander Rd	Scenic Drive To Fm 1460	0.96	4	Access Management	1,699	100%	810	3,096	1,623	1,473	$ 380,000	$ 380,000
E-2	S Austin Ave	18Th Street To Se Inner Loop	1.38	4	4 Lane Major Arterial	1,282	100%	810	4,478	1,772	2,706	$ 2,800,000	$ 2,800,000
E-3	Fm 1460 (1)	Fm 1460 To 2900' S Of Old Fm 1460	0.25	4	Previously Constructed	1,699	100%	810	814	427	387	$ 840,213	$ 840,213
E-4	Fm 1460 (2)	2900' S Of Fm 1460 To 4400' S Of Old Fm 1460	0.28	4	Previously Constructed	1,699	100%	810	908	476	432	$ 937,088	$ 937,088
E-5	Fm 1460 (3)	200' S Of Se Inner Loop To 4400' S Of Old Fm 1460	0.42	4	Previously Constructed	1,699	100%	810	1,353	710	643	$ 1,396,767	$ 1,396,767
E-6	Fm 1460 (4)	200' S Of Se Inner Loop To 1000' S Of Se Inner Loop	0.14	4	Previously Constructed	1,442	100%	810	469	209	260	$ 483,740	$ 483,740
E-7	Fm 1460 (5)	1000' S Of Se Inner Loop To 1600' S Of Se Inner Loop	0.11	4	Previously Constructed	1,442	50%	810	185	82	103	$ 381,167	$ 190,583
E-8	Fm 1460 (6)	1600' S Of Se Inner Loop To 500' N Of Naturita Dr	0.51	4	Previously Constructed	1,442	100%	810	1,662	739	923	$ 1,714,617	$ 1,714,617
E-9	Fm 1460 (7)	500' N Of Naturita Dr To 600' S Of Naturita Dr	0.20	4	Previously Constructed	1,442	100%	810	644	287	357	$ 664,826	$ 664,826
E-10	Fm 1460 (8)	600' S Of Naturita Dr To 400' S Of Midnight Ln	0.18	4	Previously Constructed	1,442	50%	810	297	132	165	$ 613,539	$ 306,770
E-11	Fm 1460 (9)	400' S Of Midnight Ln To 1000' S Of Midnight Ln	0.09	4	Previously Constructed	1,442	50%	810	149	66	83	$ 307,719	$ 153,860
E-12	Fm 1460 (10)	1000' S Of Midnight Ln To Westinghouse Rd	0.31	4	Previously Constructed	1,442	50%	810	498	221	277	$ 1,026,997	$ 513,499
E-13	Fm 1460 (11)	Westinghouse Rd To 1800' S Of Westinghouse Rd	0.31	4	Previously Constructed	1,575	100%	810	1,008	490	518	$ 1,040,294	$ 1,040,294
E-14	Se Inner Loop (1)	S Austin Ave To 600' W Of S Austin Ave	0.11	4	4 Lane Major Arterial	1,097	100%	810	361	122	239	$ 1,700,000	$ 1,700,000
E-15	Se Inner Loop (2)	600' E Of S Austin Ave To 1800' E Of S Austin Ave	0.87	4	4 Lane Major Arterial	1,097	50%	810	1,407	476	931	$ 10,900,000	$ 5,450,000
E-16	Se Inner Loop (3)	900' W Of Fm 1460 To Sam Houston Ave	0.57	4	4 Lane Major Arterial	1,276	100%	810	1,842	725	1,117	$ 6,300,000	$ 6,300,000
E-17	Rabbit Hill Rd (2)	700' N Of Commerce Blvd To 300' N Of Commerce Blvd	0.06	4	4 Lane Collector	96	50%	680	87	3	84	$ 1,200,000	$ 600,000
E-18	Rabbit Hill Rd (1)	300' N Of Commerce Blvd To Westinghouse Rd	0.33	4	4 Lane Collector	96	100%	680	893	32	861	$ 2,400,000	$ 2,400,000
E-19	Westinghouse Rd (1)	S Ih 35 To 2000' E Of Mays St	1.10	6	6 Lane Major Arterial	1,254	100%	900	5,930	1,377	4,553	$ 13,200,000	$ 13,200,000
E-20	Westinghouse Rd (2)	2000' E Of Mays St To 2500' E Of Mays St	0.09	6	6 Lane Major Arterial	860	50%	900	250	40	210	$ 1,900,000	$ 950,000
E-21	Westinghouse Rd (3)	2500' E Of Mays St To 3000' E Of Mays St	0.11	6	6 Lane Major Arterial	860	100%	900	609	97	512	$ 2,100,000	$ 2,100,000
E-22	Westinghouse Rd (4)	3600' E Of Mays St To 5800' E Of Mays St	0.40	6	6 Lane Major Arterial	860	50%	900	1,092	174	918	$ 5,100,000	$ 2,550,000
E-23	Westinghouse Rd (5)	5800' E Of Mays St To 700' E Of Scenic Lake Dr	0.29	6	6 Lane Major Arterial	860	100%	900	1,553	247	1,306	$ 3,900,000	$ 3,900,000
E-24	Westinghouse Rd (6)	700' E Of Scenic Lake Dr To Fm 1460	0.12	6	6 Lane Major Arterial	860	50%	900	337	54	283	$ 2,200,000	$ 1,100,000
E-25	Westinghouse Rd (7)	Fm 1460 To Maple Street	0.72	4	4 Lane Major Arterial	390	100%	810	2,338	281	2,057	$ 6,600,000	$ 6,600,000
E-26;F-3	Maple St (1)	E 22Nd Street To 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	n/a	50%	680	1,137	0	1,137	$ 5,200,000	$ 2,600,000
SUBTOTAL									**35,837**	**10,968**	**24,869**	**$ 101,886,967**	**$ 74,172,255**
DI-4;EI-1	Scenic Drive And W 17Th St	Roundabout	-	-	**Intersection Improvements**		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
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]

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.

City of Georgetown - 2020 Transportation Impact Fee Study

CIP Service Units of Supply

Service Area F

3/11/2020

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL[1]	VEH-MI TOTAL DEMAND PK-HR[2]	EXCESS CAPACITY PK-HR VEH-MI[3]	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
C-8;F-1	E Sh 29 (1)	Haven Street To 300' E Of Reinhardt Blvd	1.32	4	4 Lane Major Arterial	1,348	50%	810	2,139	890	1,249	$ 3,020,000	$ 1,510,000
C-10;F-2	E Sh 29 (2)	300' E Of Owen Cir To Sh 130	0.08	4	Access Management	1,348	50%	810	133	55	78	$ 180,000	$ 90,000
E-26;F-3	Maple St (1)	E 22Nd Street To 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	-	-	**Intersection Improvements**		50%					$ 400,000	$ 200,000
EI-12;FI-2	Sam Houston Ave And Maple Street	Innovative					50%					$ 10,000,000	$ 5,000,000
EI-13;FI-3	Se Inner Loop And Maple Street	Innovative					50%					$ 10,000,000	$ 5,000,000
FI-4	Southwestern Blvd And Se Inner Loop	Signal & Turn Lane					75%					$ 640,000	$ 480,000
FI-5	Rock Ride Lane And Se Inner Loop	Signal					50%					$ 500,000	$ 250,000
FI-6	Sh130 And Patriot Way	Signal					100%					$ 500,000	$ 500,000
FI-7	Sam Houston Ave And Southwestern Blvd	Signal					100%					$ 500,000	$ 500,000
FI-8	Sam Houston Ave And Rock Ride Ln	Signal & Turn Lane					100%					$ 640,000	$ 640,000
FI-9	Its System Upgrade	Signal & Turn Lane					17%					$ 20,000,000	$ 3,340,000
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]

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.

City of Georgetown - 2020 Transportation Impact Fee Study

CIP Service Units of Supply

Service 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[1]	VEH-MI TOTAL DEMAND PK-HR[2]	EXCESS CAPACITY PK-HR VEH-MI[3]	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
SC-1	Ronald W Reagan Blvd (1)	Somerset Hills To 700' W Of Cr 245	0.50	4	4 Lane Major Arterial	800	50%	810	808	200	608	$ 4,300,000	$ 2,150,000
SC-2	Ronald W Reagan Blvd (2)	700' W Of Cr 245 To 1100' E Of Silver Spur Blvd	1.58	4	4 Lane Major Arterial	800	100%	810	5,112	1,262	3,850	$ 12,100,000	$ 12,100,000.00
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	-	-	**Intersection Improvements**		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	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]

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.

Appendix C – Existing Facilities Inventory

City of Georgetown - 2020 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area A

3/11/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST XS	CLASS	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL[1]		VEH-MI DEMAND PK-HR TOTAL[2]		EXCESS CAPACITY PK-HR VEH-MI[3]		EXISTING DEFICIENCIES PK-HR VEH-MI[4]	
					NB/EB	SB/WB				NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
SHELL RD (1)	600' S Of Sh 195	400' N Of Shell Stone Trl	590	0.11	1	1	2U	4 Lane Major Arterial	4D	406	380	50%	410	410	23	23	23	21	0	2		
SHELL RD (2)	1200' S Of Sh 195	200' S Of Shell Stone Trl	495	0	1	1	2U	4 Lane Major Arterial	4D	406	380	1	410	410	38	38	38	36	0	3		
SHELL RD (3)	200' S Of Shell Stone Trl	Scenic Oaks Dr	602	0	1	1	2U	4 Lane Major Arterial	4D	406	380	1	410	410	23	23	23	22	0	2		
SHELL RD (4)	Shell Spur	Scenic Oaks Dr	2,015	0	1	1	2U	4 Lane Major Arterial	4D	406	380	1	410	410	156	156	155	145	2	11		
SHELL RD (5)	2000' S Of Scenic Oaks Dr	5000' S Of Scenic Oaks Dr	2,301	0	1	1	2U	4 Lane Major Arterial	4D	406	380	1	410	410	89	89	88	83	1	7		
SHELL RD (6)	4315' S Of Scenic Oaks Dr	4790' S Of Scenic Oaks Dr	475	0	1	1	2U	4 Lane Major Arterial	4D	406	380	1	410	410	37	37	37	34	0	3		
SHELL RD (7)	4790' S Of Scenic Oaks Dr	5170' S Of Scenic Oaks Dr	480	0	1	1	2U	4 Lane Major Arterial	4D	406	380	1	410	410	19	19	18	17	0	1		
SHELL RD (8)	1870' S Of Shell Spur	5170' S Of Scenic Oaks Dr	3,727	1	1	1	2U	4 Lane Major Arterial	4D	406	380	1	410	410	289	289	287	268	3	21		
SHELL RD (9)	900' S Of Bowline Dr	300' N Of Sycanire St	2,799	1	1	1	2U	4 Lane Major Arterial	4D	640	380	1	410	410	109	109	170	101	-61	8	61	
BERRY CREEK DR	Airport Rd	Sh 195	3,709	1	1	1	2U	4 Lane Minor Arterial	4D	217	207	1	410	410	288	288	152	145	136	143		
AIRPORT RD (1)	Berry Creek Dr	Indian Mound Rd	560	0	1	1	2U	4 Lane Minor Arterial	4D	217	207	1	410	410	43	43	23	22	20	22		
AIRPORT RD (2)	Indian Mound Rd	500' N Of Sanaloma Dr	3,630	1	1	1	2U	4 Lane Minor Arterial	4D	217	207	1	410	410	141	141	75	71	66	70		
AIRPORT RD (3)	Cavu Rd	300' S Of Vortac Ln	1,299	0	1	1	2U	4 Lane Minor Arterial	4D	217	207	1	410	410	50	50	27	25	24	25		
AIRPORT RD (4)	Halmar Cove	Lakeway Dr	2,816	1	2	2	2U	4 Lane Minor Arterial	4D	217	207	1	410	410	437	437	116	110	322	327		
AIRPORT RD (4)	300' S Of Vortac Ln	Halmar Cove	1,694	0	1	1	2U	4 Lane Minor Arterial	4D	217	207	1	410	410	132	132	70	66	62	65		
AIRPORT RD (4)	Halmar Cove	Lakeway Dr	522	0	1	1	2U	4 Lane Minor Arterial	4D	217	207	1	410	410	41	41	21	20	19	20		
LAKEWAY DR	Northwest Blvd	Airport Rd	5,949	1	1	1	2U	4 Lane Collector	4D	277	390	1	410	410	462	462	312	439	150	23		
SHELL RD (10)	500' N Of Bowline Dr	900' S Of Bowline Dr	1,341	0	1	1	2U	4 Lane 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	4 Lane Major Arterial	4D	640	380	1	410	410	21	21	33	19	-12	2	12	
SHELL RD (11)	300' N Of Sycanire St	Bellaire Dr	759	0	1	1	2U	4 Lane Major Arterial	4D	640	380	1	410	410	59	59	92	55	-33	4	33	
SHELL RD (12)	Bellaire Dr	Verde Vista	3,151	1	1	1	2U	4 Lane Major Arterial	4D	640	385	1	410	410	245	245	382	230	-137	15	137	
SHELL RD (12)	300' N Of Sycanire St	Bellaire Dr	632	0	1	1	2U	4 Lane Major Arterial	4D	640	385	1	410	410	49	49	77	46	-28	3	28	
SHELL RD (13)	Verde Vista	Williams Dr	1,396	0	1	1	2U	4 Lane Collector	4D	640	385	1	410	410	108	108	169	102	-61	7	61	
VERDE VISTA	Williams Dr	1500' E Of Williams Dr	1,478	0	0	0	2u	4 Lane Collector	4D	n/a	n/a	1	410	410	0	0						
WILDWOOD DR	Verde Vista Dr	Williams Dr	1,645	0	1	1	2U	3 Lane Collector	3U	141	26	1	410	410	128	128	44	8	84	120		
WILLIAMS DR (2)	D B Wood	1200' E Of Country Rd	2,913	1	2	2	4D	Access Management	4D	1126	1166	1	810	810	447	447	311	322	136	125		
WILLIAMS DR (2)	400' N Of Bettie Mae Way	Verde Vista	4,424	1	2	2	4D	Access Management	4D	908	1540	1	810	810	679	679	380	645	298	34		
WILLIAMS DR (2)	Verde Vista	Wildwood	2,122	0	2	2	4D	Access Management	4D	1142	1540	1	810	810	326	326	230	310	96	16		
WILLIAMS DR (2)	Wildwood	D B Wood	1,337	0	2	2	4D	Access Management	4D	1142	1390	1	810	810	205	205	145	176	61	29		
WILLIAMS DR (3)	1200' E Of Country Rd	Country Rd	1,183	0	2	2	4D	Access Management	4D	1126	1166	1	810	810	181	181	126	131	55	51		
WILLIAMS DR (4)	Golden Oaks Dr	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		
LAKEWAY DR	Whisper Oaks Ln	Williams Dr	2,022	0	1	1	2U	3 Lane Collector	3U	1024	122	1	410	410	157	157	392	47	-235	110	235	
RIVERY BLVD	Northwest Blvd	Williams Drive	2,628	0	1	1	2u	4 Lane Minor Arterial	4D	n/a	n/a	1	410	410	204	204						
RIVERY BLVD	Wildwood Dr	Shell Rd	171	0	1	1	2U	4 Lane Collector	4D	n/a	n/a	1	410	410	13	13						
SUBTOTAL			**74,103**	**11.11**											**5,194**	**5,194**	**4,033**	**3,999**	**1,161**	**1,194**	**375**	**0**
															10,388		**8,032**		**2,355**		**375**	

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

City of Georgetown - 2020 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area B

3/10/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST XS	CLASS	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL[1]		VEH-MI DEMAND PK-HR TOTAL[2]		EXCESS CAPACITY PK-HR VEH-MI[3]		EXISTING DEFICIENCIES PK-HR VEH-MI[4]	
					NB/EB	SB/WB				NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
WILLIAMS DR (2)	D B Wood	1200' E Of Country Rd	2,913	0.55	2	2	4D	Access Management	4D	1,126	1,166	50%	810	810	447	447	311	322	136	125		
WILLIAMS DR (2)	400' N Of Bettie Mae Way	Verde Vista	4,424	0.84	2	2	4D	Access Management	4D	908	1,540	50%	810	810	679	679	380	645	298	34		
WILLIAMS DR (2)	Verde Vista	Wildwood	2,122	0.40	2	2	4D	Access Management	4D	1,142	1,540	50%	810	810	326	326	230	310	96	16		
WILLIAMS DR (2)	Wildwood	D B Wood	1,337	0.25	2	2	4D	Access Management	4D	1,142	1,390	50%	810	810	205	205	145	176	61	29		
WILLIAMS DR (3)	1200' E Of Country Rd	Country Rd	1,183	0.22	2	2	4D	Access Management	4D	1,126	1,166	50%	810	810	181	181	126	131	55	51		
WILLIAMS DR (4)	Golden Oaks Dr	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)	Lakeway Dr	River Bend Dr	1,819	0.34	2	2	4D	Access Management	4D	1,901	1,416	50%	810	810	279	279	328	244	-48	35	48	
WILLIAMS DR (4)	Rivery Blvd	S Ih 35 Sb	1,754	0.33	2	2	4D	Access Management	4D	1,228	1,302	50%	810	810	269	269	204	216	65	53		
WILLIAMS DR (4)	River Bend Dr	Golden Oaks Dr	909	0.17	2	2	4D	Access Management	4D	1,956	1,464	50%	810	810	139	139	168	126	-29	13	29	
WILLIAMS DR (4)	4500' N Of Verde Vista	Verde Vista	2,099	0.40	2	2	4D	Access Management	4D	1,427	1,578	50%	810	810	322	322	284	314	38	8		
D B WOOD RD (1)	Williams Dr	1300' S Of Williams Dr	1,274	0.24	2	2	4D	4 Lane Major Arterial	4D	424	684	100%	810	810	391	391	102	165	289	226		
D B WOOD RD (2)	1300' S Of Williams Dr	2700' S Of Williams Dr	1,393	0.26	2	2	2U	Access Management	4D	424	684	50%	410	410	108	108	56	90	52	18		
D B WOOD RD (3)	2700' S Of Williams Dr	Cedar Breaks Rd	6,810	1.29	1	1	2U	4 Lane Major Arterial	4D	424	684	50%	410	410	264	264	273	441	-9	-177	9	177
D B WOOD RD (4)	Mason Ranch Dr	2200' S Of Mason Ranch D	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 D	W University Ave	2,010	0.38	1	1	3U	4 Lane Major Arterial	4D	424	684	100%	510	510	194	194	161	260	33	-66		66
D B WOOD RD (4)	1300' S Of Williams Dr	Mason Ranch Dr	1,694	0.32	1	1	2U	4 Lane Major Arterial	4D	424	684	100%	410	410	132	132	136	219	-4	-88	4	88
COUNTRY RD	Williams Dr	500' S Of Rustle Cv	2,036	0.39	1	1	2U	3 Lane Collector	3U	n/a	n/a	50%	410	410	79	79						
BOOTYS CROSSING RD	400' W Of Pecan Ln	Williams Dr	5,848	1.11	1	1	2U	3 Lane Collector	3U	513	476	100%	410	410	454	454	568	527	-114	-73	114	73
WOLF RANCH PKWY	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		
W SH 29 (3)	River Chase Blvd	900' E Of River Chase Blvd	820	0.16	2	2	5U	6 Lane Major Arterial	6D	158	729	50%	770	770	120	120	12	57	107	63		
W SH 29 (3)	900' E Of River Chase Blvd	Wolf Ranch Pkwy	1,210	0.23	2	2	4D	6 Lane Major Arterial	6D	158	729	50%	810	810	186	186	18	84	168	102		
W UNIVERSITY AVE	S Ih 35 Sb	Scenic Dr	2,729	0.52	2	2	5U	6 Lane Major Arterial	6D	158	729	50%	770	770	398	398	41	188	357	210		
W UNIVERSITY AVE	Wolf Ranch Pkwy	S Ih 35 Sb	2,403	0.46	2	2	4D	6 Lane Major Arterial	6D	158	729	50%	810	810	369	369	36	166	333	203		
SUBTOTAL			**72,043**	**13.64**											**8,237**	**8,237**	**5,360**	**6,650**	**2,518**	**1,228**	**269**	**729**
															16,474		**12,009**		**3,746**		**998**	

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

City of Georgetown - 2020 Transportation Impact Fee Study
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Service Area C

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ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST XS	CLASS	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL[1]		VEH-MI DEMAND PK-HR TOTAL[2]		EXCESS CAPACITY PK-HR VEH-MI[3]		EXISTING DEFICIENCIES PK-HR VEH-MI[4]	
					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
NE INNER LOOP	Fm 971	4000' S Of Fm 971	3,981	0.75	1	1	2U	4 Lane Major Arterial	4U	254	625	100%	410	410	309	309	191	471	118	-162		162
NE INNER LOOP	Ih 35 Nb	N Austin Ave	361	0.07	1	1	3U	4 Lane Minor Arterial	4U	321	358	100%	510	510	35	35	22	24	13	10		
NE INNER LOOP	Gabriels Bluff Dr	1500' S Of Gabriels Bluff 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 D	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**
															11,282		**7,593**		**3,689**		**943**	

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

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Service Area D

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ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST XS	CLASS	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL[1]		VEH-MI DEMAND PK-HR TOTAL[2]		EXCESS CAPACITY PK-HR VEH-MI[3]		EXISTING DEFICIENCIES PK-HR VEH-MI[4]	
					NB/EB	SB/WB				NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
W SH 29 (1)	2500' E Of Gabriel Forest	300' E Of Rio Bravo Rd	2,313	0.44	2	2	5U	6 Lane Major Arterial	6D	729	658	100%	770	770	675	675	319	288	355	386		
W SH 29 (1)	300' E Of Rio Bravo Rd	1000' E Of Wood Ranch 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 R	Legend Oak Dr	864	0.16	2	2	5U	6 Lane Major Arterial	6D	729	658	50%	770	770	126	126	60	54	66	72		
W SH 29 (2)	Legend Oaks Dr	Wood Ct	457	0.09	2	2	5U	6 Lane Major Arterial	6D	729	658	50%	770	770	67	67	32	28	35	38		
W SH 29 (3)	D B Wood Rd	River Chase Blvd	1,141	0.22	2	2	5U	6 Lane Major Arterial	6D	158	729	50%	770	770	166	166	17	79	149	88		
W SH 29 (3)	Wood Ct	D B Wood Rd	793	0.15	2	2	5U	6 Lane Major Arterial	6D	729	658	50%	770	770	116	116	55	49	61	66		
W SH 29 (3)	River Chase Blvd	900' E Of River Chase Blvd	820	0.16	2	2	5U	6 Lane Major Arterial	6D	158	729	50%	770	770	120	120	12	57	107	63		
W SH 29 (3)	900' E Of River Chase Blvd	Wolf Ranch Pkwy	1,210	0.23	2	2	4D	6 Lane Major Arterial	6D	158	729	50%	810	810	186	186	18	84	168	102		
W UNIVERSITY AVE	S Ih 35 Sb	Scenic Dr	2,729	0.52	2	2	5U	6 Lane Major Arterial	6D	158	729	100%	770	770	796	796	82	377	714	419		
W UNIVERSITY AVE	Wolf Ranch Pkwy	S Ih 35 Sb	2,403	0.46	2	2	4D	6 Lane Major Arterial	6D	158	729	100%	810	810	737	737	72	332	665	405		
D B WOOD RD	University Ave	800' S Of University Ave	729	0.14	1	1	2U	4 Lane Minor Arterial	4D	424	684	100%	410	410	57	57	59	94	-2	-38	2	38
D B WOOD RD	Sh 29 Bypass	Wolf Ranch Pkwy	752	0.14	1	1	2D	4 Lane Minor Arterial	4D	424	684	100%	550	550	78	78	60	97	18	-19		19
WOLF RANCH PKWY	D B Wood Rd	Southwest Byp	4,002	0.76	1	1	2D	4 Lane Minor Arterial	4D	158	100	100%	550	550	417	417	120	76	297	341		
WOLF RANCH PKWY	1500' S Of University Blvd	D B Wood Rd	1,940	0.37	1	1	2U	4 Lane Minor Arterial	4D	158	100	100%	410	410	151	151	58	37	93	114		
WOLF RANCH PKWY	University Blvd	300' S Of University Blvd	290	0.05	1	1	2D	4 Lane Minor Arterial	4D	158	100	100%	550	550	30	30	9	5	22	25		
WOLF RANCH PKWY	700' S Of University Blvd	1500' S Of University Blvd	812	0.15	1	1	2U	4 Lane Minor Arterial	4D	158	100	100%	410	410	63	63	24	15	39	48		
WOLF RANCH PKWY	300' S Of University Blvd	700' S Of University Blvd	356	0.07	1	1	2D	4 Lane Minor Arterial	4D	158	100	50%	550	550	19	19	5	3	13	15		
SOUTHWEST BYPASS (1)	D B Wood Rd	3400' S Of Db Wood Rd	3,333	0.63	1	1	2U	4 Lane Major Arterial	4D	158	100	50%	410	410	129	129	50	32	80	98		
SOUTHWEST BYPASS (2)	3400' S Of Db Wood Rd	4800' S Of D B Wood Rd	1,353	0.26	1	1	2U	4 Lane Major Arterial	4D	158	100	100%	410	410	105	105	40	26	65	79		
SOUTHWEST BYPASS (2)	4800' S Of D B Wood Rd	5900' S Of D B Wood Rd	1,109	0.21	1	1	2U	4 Lane Major Arterial	4D	158	100	100%	410	410	86	86	33	21	53	65		
SOUTHWEST BYPASS (3)	5900' S Of D B Wood Rd	Leander Rd	1,323	0.25	1	1	2U	4 Lane Major Arterial	4D	158	100	100%	410	410	103	103	40	25	63	78		
RR 2243 (1)	2800' E Of Cr 176	3900' E Of Cr 176	11,030	2.09	1	1	2U	4 Lane Major Arterial	4D	593	549	100%	410	410	857	857	1,239	1,147	-382	-290	382	290
RR 2243 (1)	Escalera Pkwy	Cr 176	4,987	0.94	1	1	2U	4 Lane Major Arterial	4D	593	549	100%	410	410	387	387	560	519	-173	-131	173	131
RR 2243 (1)	Garey Park Rd	South Ridge Cir	5,922	1.12	1	1	3U	4 Lane Major Arterial	4D	593	549	100%	510	510	572	572	665	616	-93	-44	93	44
RR 2243 (1)	Limestone Creek Rd	Escalera Pkwy	6,141	1.16	1	1	2U	4 Lane Major Arterial	4D	593	549	100%	410	410	477	477	690	639	-213	-162	213	162
RR 2243 (1)	Cr 176	2800' E Of Cr 176	2,772	0.53	1	1	2U	4 Lane Major Arterial	4D	593	549	100%	410	410	215	215	311	288	-96	-73	96	73
RR 2243 (2)	Norwood Dr	Ih 35	4,361	0.83	2	2	3U	Access Management	4D	593	549	100%	510	510	843	843	490	453	353	389		
RR 2243 (2)	River Ridge Dr	Norwood West	1,379	0.26	1	1	3U	Access Management	4D	593	549	0%	510	510	0	0	0	0	0	0		
NEW SOUTHWEST BYPASS	W University Ave	D B Wood Rd	2,864	0.54	0	0	2u	2 Lane Major Arterial	4U	n/a	n/a	0%	410	410	0	0						
SUBTOTAL			**73,612**	**11.79**											**8,101**	**8,101**	**5,067**	**5,375**	**3,033**	**2,725**	**863**	**684**
															16,201		**10,443**		**5,758**		**1,547**	

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

City of Georgetown - 2020 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area E

3/10/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST XS	CLASS	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL[1]		VEH-MI DEMAND PK-HR TOTAL[2]		EXCESS CAPACITY PK-HR VEH-MI[3]		EXISTING DEFICIENCIES PK-HR VEH-MI[4]	
					NB/EB	SB/WB				NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
LEANDER RD	230' E Of Industrial Avenue	Fm 1460	1,349	0.26	2	2	5U	Access Management	4D	984	715	100%	770	770	394	394	251	183	142	211		
LEANDER RD	Scenic Drive	S Austin Ave	2,219	0.42	2	2	5U	Access Management	4D	771	826	100%	770	770	647	647	324	347	323	300		
LEANDER RD	S Austin Ave	Industrial Ave	1,246	0.24	2	2	5U	Access Management	4D	984	715	100%	770	770	363	363	232	169	131	195		
LEANDER RD	Industrial Avenue	230' E Of Industrial Avenue	231	0.04	2	2	5U	Access Management	4D	984	715	100%	770	770	67	67	43	31	24	36		
S AUSTIN AVE	Leander Rd	1000' S Of Cooperative W	5,028	0.95	2	2	4D	4 Lane Major Arterial	4D	715	567	100%	810	810	1,543	1,543	681	540	862	1,003		
S AUSTIN AVE	E 17Th Street	Leander Rd	1,661	0.31	2	2	4U	4 Lane Major Arterial	4U	267	462	100%	680	680	428	428	84	145	344	283		
S AUSTIN AVE	1000' S Of Cooperative W	Se Inner Loop	609	0.12	2	2	4D	4 Lane Major Arterial	4D	715	567	100%	810	810	187	187	82	65	104	121		
FM 1460 (1)	Leander Rd	2900' S Of Fm 1460	1,327	0.25	2	2	5U	Previously Constructed	6U	984	715	100%	770	770	387	387	247	180	140	207		
FM 1460 (2)	2900' S Of Fm 1460	4380' S Of Fm 1460	1,480	0.28	2	2	5U	Previously Constructed	6U	984	715	100%	770	770	432	432	276	200	156	231		
FM 1460 (3)	200' S Of Se Inner Loop	300' S Of Se Inner Loop	87	0.02	2	2	4U	Previously Constructed	6U	984	715	100%	680	680	22	22	16	12	6	11		
FM 1460 (3)	4380' S Of Fm 1460	200' S Of Se Inner Loop	2,118	0.40	2	2	4D	Previously Constructed	6U	984	715	100%	810	810	650	650	395	287	255	363		
FM 1460 (4)	300' S Of Se Inner Loop	700' S Of Fm 1460	764	0.14	2	2	4D	Previously Constructed	6D	722	720	100%	810	810	234	234	104	104	130	130		
FM 1460 (5)	700' S Of Fm 1460	1300' S Of Fm 1460	602	0.11	2	2	4D	Previously Constructed	6D	722	720	50%	810	810	92	92	41	41	51	51		
FM 1460 (6)	1300' S Of Fm 1460	1400' S Of Fm 1460	2,708	0.51	2	2	4D	Previously Constructed	6D	722	720	100%	810	810	831	831	370	369	461	462		
FM 1460 (7)	800' S Of La Conterra Blvd	1000' S Of La Conterra Blv	180	0.03	2	2	4D	Previously Constructed	6D	722	720	100%	810	810	55	55	25	25	31	31		
FM 1460 (7)	1400' S Of Fm 1460	800' S Of La Conterra Blvd	869	0.16	2	2	4D	Previously Constructed	6D	722	720	50%	810	810	133	133	59	59	74	74		
FM 1460 (8)	1000' S Of La Conterra Blv	400' S Of Midnight Ln	969	0.18	2	2	4D	Previously Constructed	6D	722	720	50%	810	810	149	149	66	66	82	83		
FM 1460 (9)	400' S Of Midnight Ln	900' S Of Midnight Ln	486	0.09	2	2	4D	Previously Constructed	6D	722	720	50%	810	810	75	75	33	33	41	41		
FM 1460 (10)	900' S Of Midnight Ln	Westinghouse Rd	1,622	0.31	2	2	4D	Previously Constructed	6D	722	720	50%	810	810	249	249	111	111	138	138		
FM 1460 (11)	700' S Of Westinghouse R	1800' S Of Westinghouse I	1,041	0.20	2	2	4D	Previously Constructed	6D	760	815	100%	810	810	320	320	150	161	170	159		
FM 1460 (11)	Westinghouse Rd	700' S Of Westinghouse R	601	0.11	2	2	4D	Previously Constructed	6D	760	815	100%	810	810	185	185	87	93	98	92		
SE INNER LOOP (1)	S Austin Ave	600' W Of S Austin Ave	589	0.11	1	1	2U	4 Lane Major Arterial	4U	658	439	100%	410	410	46	46	73	49	-28	-3	28	3
SE INNER LOOP (2)	600' W Of S Austin Ave	Cooperative Way	1,159	0.22	1	1	2U	4 Lane Major Arterial	4U	658	439	50%	410	410	45	45	72	48	-27	-3	27	3
SE INNER LOOP (2)	Cooperative Way	3500' E Of Cooperative W	3,427	0.65	1	1	2U	4 Lane Major Arterial	4U	658	439	50%	410	410	133	133	214	142	-80	-9	80	9
SE INNER LOOP (3)	Fm 1460	Sam Houston Ave	2,129	0.40	1	1	2U	4 Lane Major Arterial	4U	762	514	100%	410	410	165	165	307	207	-142	-42	142	42
SE INNER LOOP (3)	3500' E Of Cooperative W	Old Fm 1460	789	0.15	1	1	2U	4 Lane Major Arterial	4U	658	439	100%	410	410	61	61	98	66	-37	-4	37	4
SE INNER LOOP (3)	Old Fm 1460	Fm 1460	84	0.02	1	1	2U	4 Lane Major Arterial	4U	658	439	100%	410	410	6	6	10	7	-4	0	4	0
RABBIT HILL RD (2)	900' S Of Clearview Dr	1200' S Of Clearview Dr	338	0.06	1	1	2U	4 Lane Collector	4U	28	68	50%	410	410	13	13	1	2	12	11		
RABBIT HILL RD (1)	1200' S Of Clearview Dr	Westinghouse Rd	1,733	0.33	1	1	2U	4 Lane Collector	4U	28	68	100%	410	410	135	135	9	22	125	112		
WESTINGHOUSE RD (1)	S Ih 35	1800' E Of S Ih 35	1,166	0.22	2	2	4U	6 Lane Major Arterial	6D	726	528	100%	680	680	300	300	160	117	140	184		
WESTINGHOUSE RD (1)	1800' E Of S Ih 35	Mays St	2,756	0.52	2	2	5U	6 Lane Major Arterial	6D	726	528	100%	770	770	804	804	379	276	425	528		
WESTINGHOUSE RD (1)	Mays St	1900' E Of Mays St	1,876	0.36	2	2	4D	6 Lane Major Arterial	6D	502	358	100%	810	810	576	576	178	127	397	448		
WESTINGHOUSE RD (2)	1900' E Of Mays St	1400' E Of Mays St	490	0.09	2	2	4D	6 Lane Major Arterial	6D	502	358	50%	810	810	75	75	23	17	52	59		
WESTINGHOUSE RD (3)	1400' E Of Mays St	1600' E Of Mays St	214	0.04	2	2	4D	6 Lane Major Arterial	6D	502	358	100%	810	810	66	66	20	15	45	51		
WESTINGHOUSE RD (3)	1600' E Of Mays St	1700' E Of Mays St	131	0.02	2	2	4D	6 Lane Major Arterial	6D	502	358	50%	810	810	20	20	6	4	14	16		
WESTINGHOUSE RD (3)	1700' E Of Mays St	2000' E Of Mays St	250	0.05	2	2	4D	6 Lane Major Arterial	6D	502	358	100%	810	810	77	77	24	17	53	60		
WESTINGHOUSE RD (4)	2000' E Of Mays St	4200' E Of Mays St	2,136	0.40	2	2	4D	6 Lane Major Arterial	6D	502	358	50%	810	810	328	328	102	72	226	255		
WESTINGHOUSE RD (5)	4200' E Of Mays St	5720' E Of Mays St	1,519	0.29	2	2	4D	6 Lane Major Arterial	6D	502	358	100%	810	810	466	466	144	103	322	363		
WESTINGHOUSE RD (6)	5720' E Of Mays St	Fm 1460	659	0.12	2	2	4D	6 Lane Major Arterial	6D	502	358	50%	810	810	101	101	31	22	70	79		
WESTINGHOUSE RD (7)	Fm 1460	Maple Street	3,810	0.72	1	1	2U	4 Lane Major Arterial	4D	264	126	100%	410	410	296	296	191	91	105	205		
MAPLE ST (1)	E 22Nd Street	Brittania Blvd	529	0.10	1	1	2U	4 Lane Collector	4U	203	37	50%	410	410	21	21	10	2	10	19		
MAPLE ST (2)	1200' S Of Brittania Blvd	Se Inner Loop	3,577	0.68	0	0	2u	4 Lane Collector	4U	n/a	n/a	50%	410	410	0	0						
MAPLE ST (2)	Brittania Blvd	600' S Of Brittania Blvd	615	0.12	0	0	2u	4 Lane Collector	4U	n/a	n/a	50%	410	410	0	0						
MAPLE ST (2)	600' S Of Brittania Blvd	1200' S Of Brittania Blvd	612	0.12	0	0	2u	4 Lane Collector	4U	n/a	n/a	50%	410	410	0	0						
MAPLE ST (3)	1300' S Of Sam Houston A	W Ridge Line Blvd	1,695	0.32	1	1	2U	4 Lane Collector	4U	37	204	50%	410	410	66	66	6	33	60	33		
MAPLE ST (3)	W Ridge Line Blvd	Pinnacle Dr	920	0.17	1	1	2U	4 Lane Collector	4U	37	204	50%	410	410	36	36	3	18	32	18		
MAPLE ST (3)	Sam Houston Ave	1300' S Of Sam Houston A	1,267	0.24	1	1	2U	4 Lane Collector	4U	37	204	100%	410	410	98	98	9	49	89	49		
MAPLE ST (3)	Se Inner Loop	Sam Houston Ave	257	0.05	1	1	2U	4 Lane Collector	4U	37	204	100%	410	410	20	20	2	10	18	10		
MAPLE ST (4)	Pinnacle Dr	Westinghouse Rd	4,414	0.84	0	0	2u	4 Lane Collector	4U	n/a	n/a	50%	410	410	0	0						
SUBTOTAL			**37,445**	**6.53**											**7,831**	**7,831**	**4,345**	**3,668**	**3,486**	**4,163**	**277**	**57**
															15,663		**8,013**		**7,649**		**334**	

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

City of Georgetown - 2020 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area F

3/11/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST XS	CLASS	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL[1]		VEH-MI DEMAND PK-HR TOTAL[2]		EXCESS CAPACITY PK-HR VEH-MI[3]		EXISTING DEFICIENCIES PK-HR VEH-MI[4]	
					NB/EB	SB/WB				NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
E SH 29 (1)	800' E Of Haven Street	Smith Creek Rd	2,533	0.48	1	1	2U	4 Lane Major Arterial	4U	621	727	50%	410	410	98	98	149	174	-51	-76	51	76
E SH 29 (1)	Smith Creek Rd	Ne Inner Loop	2,402	0.45	1	1	2U	4 Lane Major Arterial	4U	621	727	50%	410	410	93	93	141	165	-48	-72	48	72
E SH 29 (1)	Haven Street	800' E Of Haven Street	747	0.14	1	1	2U	4 Lane Major Arterial	4U	740	628	50%	410	410	29	29	52	44	-23	-15	23	15
E SH 29 (1)	Ne Inner Loop	300' E Of Reinhardt Blvd	1,288	0.24	1	1	2U	4 Lane Major Arterial	4U	621	727	50%	410	410	50	50	76	89	-26	-39	26	39
E SH 29 (2)	Berry Lane	Sh 130	432	0.08	1	1	2U	Access Management	4D	621	727	50%	410	410	17	17	25	30	-9	-13	9	13
MAPLE ST (1)	E 22Nd Street	Brittania Blvd	529	0.10	1	1	2U	4 Lane Collector	4U	203	37	50%	410	410	21	21	10	2	10	19		
MAPLE ST (2)	1200' S Of Brittania Blvd	Se Inner Loop	3,577	0.68	0	0	2u	4 Lane Collector	4U	n/a	n/a	50%	410	410	0	0						
MAPLE ST (2)	Brittania Blvd	600' S Of Brittania Blvd	615	0.12	0	0	2u	4 Lane Collector	4U	n/a	n/a	50%	410	410	0	0						
MAPLE ST (2)	600' S Of Brittania Blvd	1200' S Of Brittania Blvd	612	0.12	0	0	2u	4 Lane Collector	4U	n/a	n/a	50%	410	410	0	0						
MAPLE ST (3)	1300' S Of Sam Houston A	W Ridge Line Blvd	1,695	0.32	1	1	2U	4 Lane Collector	4U	37	204	50%	410	410	66	66	6	33	60	33		
MAPLE ST (3)	W Ridge Line Blvd	Pinnacle Dr	920	0.17	1	1	2U	4 Lane Collector	4U	37	204	50%	410	410	36	36	3	18	32	18		
MAPLE ST (3)	Sam Houston Ave	1300' S Of Sam Houston A	1,267	0.24	1	1	2U	4 Lane Collector	4U	37	204	100%	410	410	98	98	9	49	89	49		
MAPLE ST (3)	Se Inner Loop	Sam Houston Ave	257	0.05	1	1	2U	4 Lane Collector	4U	37	204	100%	410	410	20	20	2	10	18	10		
MAPLE ST (4)	Pinnacle Dr	Westinghouse Rd	4,414	0.84	0	0	2u	4 Lane Collector	4U	37	204	50%	410	410	0	0	15	85	-15	-85	15	85
SE INNER LOOP (1)	Sh 29	Churchill Farms	6,308	1.19	2	2	4D	4 Lane Minor Arterial	4D	263	462	100%	810	810	1,935	1,935	314	552	1,621	1,383		
SE INNER LOOP (2)	Southwestern Blvd	Rockride Ln	1,409	0.27	1	1	2U	4 Lane Minor Arterial	4D	207	106	50%	410	410	55	55	28	14	27	41		
SE INNER LOOP (3)	Maple Street	Southwestern Blvd	4,049	0.77	1	1	2U	4 Lane Minor Arterial	4D	542	503	100%	410	410	314	314	416	386	-101	-71	101	71
SOUTHWESTERN BLVD (1)	Raintree Dr	1500' S Of Raintree Dr	1,498	0.28	1	1	2U-OP	4 Lane Minor Arterial	3U	250	300	100%	330	330	94	94	71	85	23	9		
SOUTHWESTERN BLVD (2)	2500' S Of Raintree Dr	Se Inner Loop	347	0.07	1	1	2U	4 Lane Minor Arterial	3U	250	300	50%	410	410	13	13	8	10	5	4		
SOUTHWESTERN BLVD (2)	1500' S Of Raintree Dr	2500' S Of Raintree Dr	990	0.19	1	1	2U-OP	4 Lane Minor Arterial	3U	250	300	50%	330	330	31	31	23	28	8	3		
SOUTHWESTERN BLVD (3)	Se Inner Loop	Sam Houston Ave	3,481	0.66	1	1	3U	4 Lane Major Arterial	4U	250	300	100%	510	510	336	336	165	198	171	138		
SOUTHWESTERN BLVD (4)	Sam Houston Ave	2400' S Of Sam Houston 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	Rockride Ln	830	0.16	0	0	2u	4 Lane Major Arterial	4U	250	300	100%	410	410	0	0	39	47	-39	-47	39	47
SOUTHWESTERN BLVD (5)	2900' S Of Sam Houston A	Fairhaven Gtwy	579	0.11	1	1	2U	4 Lane Major Arterial	4D	143	101	100%	410	410	45	45	16	11	29	34		
SOUTHWESTERN BLVD (5)	Fairhaven Gtwy	Cr 110	657	0.12	1	1	2U	4 Lane Major Arterial	4D	143	101	100%	410	410	51	51	18	13	33	38		
SOUTHWESTERN BLVD (5)	2400' S Of Sam Houston A	Rockride Ln	2,488	0.47	1	1	2U	4 Lane Major Arterial	4U	143	101	100%	410	410	193	193	67	48	126	146		
ROCKRIDE LN (1)	Se Inner Loop	Sam Houston Ave	4,011	0.76	1	1	2U	4 Lane Collector	4D	521	387	100%	410	410	311	311	396	294	-84	17	84	
ROCKRIDE LN (2)	400' S Of Sam Houston Av	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		
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		
ROCKRIDE LN (3)	1700' S Of Sam Houston A	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		
CARLSON COVE	1900' E Of Carson Cove	Sam Houston Ave	5,327	1.01	1	1	2U	4 Lane Minor Arterial	4D	n/a	n/a	100%	410	410	414	414						
PATRIOT WAY (1)	6200' N Of Sam Houston A	Sam Houston Ave	2,384	0.45	1	1	3U	4 Lane Major Arterial	4U	n/a	n/a	100%	510	510	230	230						
SAM HOUSTON (1)	Rockride Ln	200' E Of Bellgin Rd	4,302	0.81	1	1	2U	4 Lane Major Arterial	4D	175	155	100%	410	410	334	334	143	126	191	208		
SAM HOUSTON (1)	Southwestern Blvd	Rockride Ln	2,230	0.42	1	1	2U	4 Lane Major Arterial	4D	228	182	100%	410	410	173	173	96	77	77	96		
SAM HOUSTON (1)	200' E Of Bellgin Rd	Patriot Way	2,816	0.53	1	1	2U	4 Lane Major Arterial	4D	119	121	100%	410	410	219	219	63	65	155	154		
SAM HOUSTON (2)	Patriot Way	Sh 130 Nb	3,209	0.61	0	0	2u	2 Lane Major Arterial	4D	n/a	n/a	100%	410	410	0	0						
SAM HOUSTON (2)	Sh 130 Nb	2900' E Of Sh 130 Nb	2,854	0.54	0	0	2u	2 Lane Major Arterial	4D	n/a	n/a	100%	410	410	0	0						
BELL GIN RD	Sam Houston Ave	Marvin Lewis Lane	8,229	1.56	1	1	2U	4 Lane Minor Arterial	4D	84	102	50%	410	410	319	319	65	79	254	240		
WESTINGHOUSE RD	Maple St	Southwestern Blvd	5,349	1.01	1	1	2U	4 Lane Major Arterial	6D	234	126	50%	410	410	208	208	119	64	89	144		
WESTINGHOUSE RD	Southwestern Blvd	Bell Gin Road	4,301	0.81	1	1	2U	4 Lane Major Arterial	6D	186	120	50%	410	410	167	167	76	49	91	118		
SUBTOTAL			**93,877**	**8.29**											**3,403**	**3,403**	**1,697**	**2,174**	**1,706**	**1,228**	**422**	**550**
															6,805		**3,871**		**2,935**		**972**	

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% In Service Area]
3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]
4. Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] - [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

City of Georgetown - 2020 Transportation Impact Fee Study
Existing Roadway Facilities Inventory

Service Area SC

3/10/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST XS	CLASS	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL[1]		VEH-MI DEMAND PK-HR TOTAL[2]		EXCESS CAPACITY PK-HR VEH-MI[3]		EXISTING DEFICIENCIES PK-HR VEH-MI[4]	
					NB/EB	SB/WB				NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
Ronald W Reagan Blvd (1)	Somerset Hills	700' W Of Cr 245	2,635	0.50	1	1	2U	Major Arterial	6D	400	400	50%	410	410	102	102	100	100	2	2		
Ronald W Reagan Blvd (2)	Ridgetop Vista Dr	400' E Of Sun City Blvd	2,004	0	1	1	3U	Major Arterial	6D	400	400	1	510	510	97	97	76	76	21	21		
Ronald W Reagan Blvd (3)	400' E Of Sun City Blvd	Telegraph Ln	1,347	0	1	1	3U	Major Arterial	6D	400	400	1	510	510	130	130	102	102	28	28		
Ronald W Reagan Blvd (4)	Telegraph Ln	4000' E Of Telegraph Ln	2,994	1	1	1	2U	Major Arterial	6D	400	400	1	410	410	116	116	113	113	3	3		
Ronald W Reagan Blvd (5)	Telegraph Ln	4000' E Of Telegraph Ln	900	0	1	1	2U	Major Arterial	6D	400	400	1	410	410	35	35	34	34	1	1		
Ronald W Reagan Blvd (6)	Ronald W Reagan Blvd	0' S Of Ronald W Reagan	1,328	0	1	1	2U	Collector	3U	400	400	1	410	410	103	103	101	101	3	3		
Ronald W Reagan Blvd (7)	0' S Of Ronald W Reagan	0' S Of Ronald W Reagan	839	0	1	1	2U	Collector	3U	400	400	1	410	410	33	33	32	32	1	1		
Ronald W Reagan Blvd (7)	0' N Of Rocky Hollow Cree	Rm 2338	2,495	0	1	1	2U	Collector	3U	400	400	1	410	410	97	97	95	95	2	2		
Cr 245 (1)	6000' E Of Indian Springs R	7000' 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)	500' E Of Highland Spring L	500' S Of Casaloma Cir	3,148	1	2	2	5U	Major Arterial	5U	793	983	1	770	770	459	459	236	293	223	166		
Rm 2338 (1)	500' E Of Highland Spring L	500' S Of Casaloma Cir	714	0	2	2	5U	Major Arterial	5U	584	833	1	770	770	104	104	39	56	65	48		
Rm 2338 (2)	500' E Of Highland Spring L	500' S Of Casaloma Cir	1,388	0	2	2	5U	Major Arterial	5U	908	1540	1	770	770	202	202	119	202	83	0		
Williams Dr	700' W Of Cr 245	1100' E Of Silver Spur Blvd	8,331	2	1	1	2U	Major Arterial	6D	400	400	1	410	410	647	647	631	631	16	16		
Williams Dr	1100' E Of Silver Spur Blvd	3000' E Of Silver Spur Blvd	1,861	0	1	1	2U	Major Arterial	6D	400	400	1	410	410	72	72	70	70	2	2		
Williams Dr	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		
SUBTOTAL			**36,214**	**6.86**											**3,067**	**3,067**	**2,007**	**2,163**	**1,060**	**904**	**0**	**0**
															6,134		**4,170**		**1,964**		**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]

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.

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.

SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

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:

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.

SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

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:

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.

SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

Service Area D

Recoverable Impact Fee CIP Costs	$	13,478,820	Per Kimley-Horn Impact Fee Report
Financing Costs		3,965,665	See Detail Below
Interest Earnings		(789,915)	Page 3 of Appendix E - Service Area D
Pre Credit Recoverable Cost for Impact Fee	$	16,654,570	Sum of Above
Credit for Ad Valorem Revenues		(672,434)	Page 6 of Appendix E - Service Area D
Maximum Recoverable Cost for Impact Fee	**$**	**15,982,136**	

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:

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.

SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

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:

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.

SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

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:

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.

SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

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:

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.

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 [1]	0.62%
Annual Vehicle Mile Growth [2]	2,268
Existing Fund Balance [3]	$ -

Portion of Projects Funded by Existing Debt [4]	$ 4,782,789
Non-debt Funded Project Cost [5]	19,651
New Project Cost Funded Through New Debt [6]	27,181,835
Total Recoverable Project Cost [7]	$ 31,984,275

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	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

Year	Annual Capital Expenditures [10]
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

Year	Series 1	Series 2	Series 3	Series 4	Series 5	6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
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 Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 180,684	$ 1,965	$ (2,718,183)	$ 345,541	$ (7,264)	$ (2,197,258)
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	1,909,413	1,812,122	-	345,363	(197,895)	3,869,003
13	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	1,544,671	-	-	-	(135,571)	1,409,099
23	1,357,204	-	-	-	(119,118)	1,238,086
24	1,166,295	-	-	-	(102,362)	1,063,933
25	971,913	-	-	-	(85,302)	886,611
26	777,530	-	-	-	(68,241)	709,289
27	583,148	-	-	-	(51,181)	531,966
28	388,765	-	-	-	(34,121)	354,644
29	194,383	-	-	-	(17,060)	177,322
	$ 38,188,256	$ 27,201,486	$ (27,181,835)	$ 6,547,224	$ (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

City of Georgetown - 2020 Transportation Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area A

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
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

Year	Number of Years to End of Period	Interest Rate Factor	Recovery Fee Factor	Actual	Escalated	Annual Expense Actual	Annual Expense Escalated
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

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

City of Georgetown - 2020 Transportation Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area A

Impact Fee Project Name[1]	Impact Fee Class	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded	Impact Fee Recoverable Cost
SHELL RD (1)	4 Lane Major Arterial	$ 160,000	$ 92,027		$ 92,027	$ -	$ 92,027
SHELL RD (2)	4 Lane Major Arterial	300,000	172,550	-	172,550	-	172,550
SHELL RD (3)	4 Lane Major Arterial	160,000	92,027	-	92,027	-	92,027
SHELL RD (4)	4 Lane Major Arterial	760,000	437,126	-	437,126	-	437,126
SHELL RD (5)	4 Lane Major Arterial	490,000	281,831	-	281,831	-	281,831
SHELL RD (6)	4 Lane Major Arterial	300,000	172,550	-	172,550	-	172,550
SHELL RD (7)	4 Lane Major Arterial	150,000	86,275	-	86,275	-	86,275
SHELL RD (8)	4 Lane Major Arterial	1,140,000	655,689	-	655,689	-	655,689
SHELL RD (9)	4 Lane Major Arterial	490,000	281,831	-	281,831	-	281,831
BERRY CREEK DR	4 Lane Minor Arterial	4,900,000	2,818,312	-	2,818,312	-	2,818,312
AIRPORT RD (1)	4 Lane Minor Arterial	2,300,000	1,322,881	-	1,322,881	-	1,322,881
AIRPORT RD (2)	4 Lane Minor Arterial	3,350,000	1,926,805	-	1,926,805	-	1,926,805
AIRPORT RD (3)	4 Lane Minor Arterial	1,100,000	632,682	-	632,682	-	632,682
AIRPORT RD (4)	4 Lane Minor Arterial	5,900,000	3,393,477	-	3,393,477	-	3,393,477
LAKEWAY DR	4 Lane Collector	6,000,000	3,450,994	-	3,450,994	-	3,450,994
SHELL RD (10)	4 Lane Major Arterial	340,000	195,556	-	195,556	-	195,556
SHELL RD (11)	4 Lane Major Arterial	380,000	218,563	-	218,563	-	218,563
SHELL RD (12)	4 Lane Major Arterial	1,160,000	667,192	-	667,192	-	667,192
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	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
LAKEWAY DR	3 Lane Collector	1,200,000	690,199	-	690,199	-	690,199
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/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 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	-	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		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
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
Total		$ 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	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
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	194,383	258,441	0.75	22,683	17,060
Total	$ 44,735,481				$ 3,611,467

2020 Vehicle Miles[2]	153,857	
Ten Year Growth in Vehicle Miles in Service Area[3]	22,683	
	10	years
Annual Growth in Vehicle Miles	2,268	
Ten Year Growth in Vehicle Miles In Other Service Areas[3]	81,901	
	10	years
Annual Growth in Vehicle Miles	8,190	
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

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 [1]	0.62%
Annual Vehicle Mile Growth [2]	1,037
Existing Fund Balance [3]	$ -

Portion of Projects Funded by Existing Debt [4]	$ 932,750
Non-debt Funded Project Cost [5]	19,650
New Project Cost Funded Through New Debt [6]	17,021,723
Total Recoverable Project Cost [7]	$ 17,974,123

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
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

Year	Annual Capital Expenditures [10]
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	$ 17,041,373

(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

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
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

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
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

City of Georgetown - 2020 Transportation Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area B

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
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 End of Period	Interest Rate Factor	Recovery Fee Factor	Annual Vehicle Miles Actual	Annual Vehicle Miles Escalated	Annual Expense Actual	Annual Expense Escalated
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

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

City of Georgetown - 2020 Transportation Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area B

Impact Fee Project Name[1]	Impact Fee Class	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded	Impact Fee Recoverable 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 Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
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[2]	153,857	
Ten Year Growth in Vehicle Miles in Service Area[3]	10,372	
	10	years
Annual Growth in Vehicle Miles	1,037	
Ten Year Growth in Vehicle Miles In Other Service Areas[3]	94,212	
	10	years
Annual Growth in Vehicle Miles	9,421	
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

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 [1]	0.62%
Annual Vehicle Mile Growth [2]	1,134
Existing Fund Balance [3]	$ -

Portion of Projects Funded by Existing Debt [4]	$ 4,101,961
Non-debt Funded Project Cost [5]	19,651
New Project Cost Funded Through New Debt [6]	25,810,558
Total Recoverable Project Cost [7]	$ 29,932,170

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
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

Year	Annual Capital Expenditures [10]
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 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 171,568	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 171,568
2	171,568	174,773	-	-	-	-	-	-	-	-	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

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 171,568	$ 1,965	$ (2,581,056)	$ 301,034	$ (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	$ (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

City of Georgetown - 2020 Transportation Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area C

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
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

Year	Number of Years to End of Period	Interest Rate Factor	Recovery Fee Factor	Annual Vehicle Miles Actual	Annual Vehicle Miles Escalated	Annual Expense Actual	Annual Expense Escalated
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

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

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[1]	Impact Fee Class	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded	Impact Fee Recoverable 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	-	-	19,651	19,651
Total		$ 71,027,518	$ 29,932,170	$ 4,101,961	$ 25,810,558	$ 19,651	$ 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

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
1	$ 472,602	164,315	$ 2.88	1,134	$ 3,262
2	638,903	174,774	3.66	2,268	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[2]	153,857	
Ten Year Growth in Vehicle Miles in Service Area[3]	11,342	
	10	years
Annual Growth in Vehicle Miles	1,134	
Ten Year Growth in Vehicle Miles In Other Service Areas[3]	93,242	
	10	years
Annual Growth in Vehicle Miles	9,324	
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

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 [1]	0.62%
Annual Vehicle Mile Growth [2]	1,139
Existing Fund Balance [3]	$ -

Portion of Projects Funded by Existing Debt [4]	$ 6,078,841
Non-debt Funded Project Cost [5]	19,651
New Project Cost Funded Through New Debt [6]	7,380,328
Total Recoverable Project Cost [7]	$ 13,478,820

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
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

Year	Annual Capital Expenditures [10]
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 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
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	50,900	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	50,900	51,835	52,778	52,778	52,778	52,778	52,778	52,778	518,438
18	49,059	49,975	50,900	51,835	52,778	52,778	52,778	52,778	52,778	52,778	518,438
19	49,059	49,975	50,900	51,835	52,778	52,778	52,778	52,778	52,778	52,778	518,438
20	49,059	49,975	50,900	51,835	52,778	52,778	52,778	52,778	52,778	52,778	518,438
21	-	49,975	50,900	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	-	-	-	-	-	-	-	-	-	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

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 49,059	$ 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	739,998	(738,033)	417,891	(22,874)	704,308
7	360,103	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	739,998	(738,033)	418,056	(41,261)	897,198
11	518,438	738,033	-	416,040	(41,172)	1,631,339
12	518,438	492,022	-	414,291	(41,095)	1,383,656
13	518,438	246,011	-	413,895	(41,077)	1,137,266
14	518,438	-	-	413,025	(41,039)	890,424
15	518,438	-	-	413,518	(41,061)	890,895
16	518,438	-	-	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	-	-	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	$ 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

City of Georgetown - 2020 Transportation Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area D

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
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	10,277,737
10	1,404	1,139	1,598,214	897,198	701,015	65,587	11,044,340
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	-	-	-	50,453	(50,453)	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

Year	Number of Years to End of Period	Interest Rate Factor	Recovery Fee Factor	Annual Vehicle Miles Actual	Annual Vehicle Miles Escalated	Annual Expense Actual	Annual Expense Escalated
1	29	1.1916	1.0000	1,139	1,357	$ (266,058)	$ (317,048)
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 Project Name[1]	Impact Fee Class	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded	Impact Fee Recoverable Cost
W SH 29 (1)	6 Lane Major Arterial	$ 1,420,000	$ 398,249	$ -	$ 398,249	$ -	$ 398,249
W SH 29 (2)	6 Lane Major Arterial	620,000	173,883	-	173,883	-	173,883
W SH 29 (3)	6 Lane Major Arterial	770,000	215,952	-	215,952	-	215,952
W UNIVERSITY AVE	6 Lane Major Arterial	1,160,000	325,330	-	325,330	-	325,330
D B WOOD RD	4 Lane Minor Arterial	2,300,000	645,051	-	645,051	-	645,051
WOLF RANCH PKWY	4 Lane Minor Arterial	11,241,607	3,152,789	3,152,789	0	-	3,152,789
SOUTHWEST BYPASS (1)	4 Lane Major Arterial	5,063,280	1,420,033	1,420,033	(0)	-	1,420,033
SOUTHWEST BYPASS (2)	4 Lane Major Arterial	1,870,056	524,471	524,471	(0)	-	524,471
SOUTHWEST BYPASS (3)	4 Lane Major Arterial	2,009,817	563,667	563,667	0	-	563,667
RR 2243 (1)	4 Lane Major Arterial	9,262,556	2,597,750	255,372	2,342,378	-	2,597,750
RR 2243 (2)	Access Management	904,244	253,602	162,509	91,092	-	253,602
NEW SOUTHWEST BYPASS	2 Lane Major Arterial	2,300,000	645,051	-	645,051	-	645,051
DB WOOD ROAD AND SH 29 (UNIVERSITY)		250,000	109,250	-	109,250	-	109,250
SCENIC DRIVE AND UNIVERSITY AVE		35,000	15,295	-	15,295	-	15,295
D B WOOD RD AND WOLF RANCH PKWY		500,000	218,500	-	218,500	-	218,500
SCENIC DRIVE AND W 17TH ST		1,000,000	437,000	-	437,000	-	437,000
LEANDER RD AND SCENIC DR		125,000	54,625	-	54,625	-	54,625
LEANDER ROAD AND ESCALERA PARKWAY		70,000	30,590	-	30,590	-	30,590
W UNIVERSITY AVE AND SOUTHWEST BYPASS		500,000	218,500	-	218,500	-	218,500
ITS SYSTEM UPGRADES		3,340,000	1,459,580	-	1,459,580	-	1,459,580
Impact Fee Study		19,651	19,651	-	-	19,651	19,651
Total		$ 44,761,211	$ 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

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
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	52,778	258,441	0.20	11,387	2,325
Total	$ 17,424,834				$ 672,434

2020 Vehicle Miles[2]	153,857	
Ten Year Growth in Vehicle Miles in Service Area[3]	11,387	
	10	years
Annual Growth in Vehicle Miles	1,139	
Ten Year Growth in Vehicle Miles In Other Service Areas[3]	93,197	
	10	years
Annual Growth in Vehicle Miles	9,320	
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

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 [1]	0.62%
Annual Vehicle Mile Growth [2]	1,041
Existing Fund Balance [3]	$ -

Portion of Projects Funded by Existing Debt [4]	$ 2,226,088
Non-debt Funded Project Cost [5]	19,651
New Project Cost Funded Through New Debt [6]	23,777,826
Total Recoverable Project Cost [7]	$ 26,023,565

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
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

Year	Annual Capital Expenditures [10]
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 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
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 Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 158,056	$ 1,965	$ (2,377,783)	$ 157,651	$ (1,999)	$ (2,062,110)
2	319,065	794,559	(2,377,783)	154,457	(5,639)	(1,115,340)
3	483,056	1,587,154	(2,377,783)	154,580	(10,747)	(163,740)
4	650,056	2,379,748	(2,377,783)	154,924	(17,123)	789,822
5	820,096	2,379,748	(2,377,783)	155,048	(24,613)	952,496
6	990,136	2,379,748	(2,377,783)	155,992	(33,038)	1,115,055
7	1,160,176	2,379,748	(2,377,783)	156,278	(42,234)	1,276,186
8	1,330,216	2,379,748	(2,377,783)	157,504	(52,145)	1,437,540
9	1,500,255	2,379,748	(2,377,783)	158,434	(62,646)	1,598,008
10	1,670,295	2,379,748	(2,377,783)	158,283	(73,631)	1,756,913
11	1,670,295	2,377,783	-	156,993	(73,579)	4,131,492
12	1,670,295	1,585,188	-	156,844	(73,573)	3,338,755
13	1,670,295	792,594	-	156,978	(73,578)	2,546,290
14	1,670,295	-	-	156,814	(73,571)	1,753,538
15	1,670,295	-	-	157,448	(73,597)	1,754,146
16	1,670,295	-	-	82,625	(70,584)	1,682,336
17	1,670,295	-	-	17,440	(67,959)	1,619,776
18	1,670,295	-	-	17,443	(67,959)	1,619,779
19	1,670,295	-	-	-	(67,257)	1,603,038
20	1,670,295	-	-	-	(67,257)	1,603,038
21	1,512,239	-	-	-	(60,893)	1,451,346
22	1,351,230	-	-	-	(54,409)	1,296,820
23	1,187,240	-	-	-	(47,806)	1,139,434
24	1,020,239	-	-	-	(41,082)	979,157
25	850,199	-	-	-	(34,235)	815,964
26	680,159	-	-	-	(27,388)	652,772
27	510,119	-	-	-	(20,541)	489,579
28	340,080	-	-	-	(13,694)	326,386
29	170,040	-	-	-	(6,847)	163,193
	$ 33,405,903	$ 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

City of Georgetown - 2020 Transportation Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area E

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated 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

Year	Number of Years to End of Period	Interest Rate Factor	Recovery Fee Factor	Annual Vehicle Miles Actual	Annual Vehicle Miles Escalated	Annual Expense Actual	Annual Expense Escalated
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

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

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[1]	Impact Fee Class	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded	Impact Fee Recoverable Cost
LEANDER RD	Access Management	$ 380,000	$ 102,631	$ -	$ 102,631	$ -	$ 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 Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
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[2]	153,857	
Ten Year Growth in Vehicle Miles in Service Area[3]	10,407	
	10	years
Annual Growth in Vehicle Miles	1,041	
Ten Year Growth in Vehicle Miles In Other Service Areas[3]	94,177	
	10	years
Annual Growth in Vehicle Miles	9,418	
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

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 [1]	0.62%
Annual Vehicle Mile Growth [2]	1,539
Existing Fund Balance [3]	$ -

Portion of Projects Funded by Existing Debt [4]	$ 375,512
Non-debt Funded Project Cost [5]	19,651
New Project Cost Funded Through New Debt [6]	56,497,432
Total Recoverable Project Cost [7]	$ 56,892,595

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
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

Year	Annual Capital Expenditures [10]
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

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
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 Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 375,551	$ 1,965	$ (5,649,743)	$ 26,586	$ (3,767)	$ (5,249,408)
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	1,948,594	5,651,708	(5,649,743)	26,182	(73,727)	1,903,013
6	2,352,618	5,651,708	(5,649,743)	26,038	(101,422)	2,279,199
7	2,756,642	5,651,708	(5,649,743)	26,069	(132,049)	2,652,627
8	3,160,666	5,651,708	(5,649,743)	26,059	(165,215)	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)	25,901	(237,922)	3,758,657
11	3,968,714	5,649,743	-	25,915	(237,923)	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

City of Georgetown - 2020 Transportation Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area F

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated 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

Year	Number of Years to End of Period	Interest Rate Factor	Recovery Fee Factor	Annual Vehicle Miles Actual	Annual Vehicle Miles Escalated	Annual Expense Actual	Annual Expense Escalated
1	29	1.1916	1.0000	1,539	1,834	$ (5,249,408)	$ (6,255,450)
2	28	1.1843	1.0000	1,539	1,823	(2,994,048)	(3,545,971)
3	27	1.1771	1.0000	1,539	1,812	(736,842)	(867,320)
4	26	1.1699	1.0000	1,539	1,801	1,523,195	1,781,921
5	25	1.1627	1.0000	1,539	1,790	1,903,013	2,212,600
6	24	1.1556	1.0000	1,539	1,779	2,279,199	2,633,732
7	23	1.1485	1.0000	1,539	1,768	2,652,627	3,046,447
8	22	1.1414	1.0000	1,539	1,757	3,023,475	3,451,056
9	21	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	-	-	9,406,449	10,540,373
12	18	1.1137	1.0000	-	-	7,523,193	8,378,392
13	17	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	14	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 Project Name[1]	Impact Fee Class	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded	Impact Fee Recoverable 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

City of Georgetown - 2020 Transportation Impact Fee Study

Credit Determination

Appendix E - Impact Fee Calculation Assumptions

Service Area F

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
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[2]	153,857	
Ten Year Growth in Vehicle Miles in Service Area[3]	15,393	
	10	years
Annual Growth in Vehicle Miles	1,539	
Ten Year Growth in Vehicle Miles In Other Service Areas[3]	89,191	
	10	years
Annual Growth in Vehicle Miles	8,919	
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

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 [1]	0.62%
Annual Vehicle Mile Growth [2]	2,300
Existing Fund Balance [3]	$ -

Portion of Projects Funded by Existing Debt [4]	$ 22,410
Non-debt Funded Project Cost [5]	19,651
New Project Cost Funded Through New Debt [6]	23,801,057
Total Recoverable Project Cost [7]	$ 23,843,118

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
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	Annual Capital Expenditures [10]
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 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
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 Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
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

City of Georgetown - 2020 Transportation Impact Fee Study

Revenue Test

Appendix E - Impact Fee Calculation Assumptions

Service Area SC

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
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

Year	Number of Years to End of Period	Interest Rate Factor	Recovery Fee Factor	Annual Vehicle Miles Actual	Annual Vehicle Miles Escalated	Annual Expense Actual	Annual Expense Escalated
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**

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[1]	Impact Fee Class	Cost In Service Area [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded	Impact Fee Recoverable Cost
RONALD W REAGAN BLVD (1)	4 Lane Major Arterial	$ 2,150,000	$ 1,463,367	$ -	$ 1,463,367	$ -	$ 1,463,367
RONALD W REAGAN BLVD (2)	4 Lane Major Arterial	12,100,000	8,235,694	-	8,235,694	-	8,235,694
RONALD W REAGAN BLVD (3)	4 Lane Major Arterial	1,600,000	1,089,017	-	1,089,017	-	1,089,017
RONALD W REAGAN BLVD (4)	4 Lane Major Arterial	1,600,000	1,089,017	-	1,089,017	-	1,089,017
RONALD W REAGAN BLVD (5)	4 Lane Major Arterial	2,200,000	1,497,399	-	1,497,399	-	1,497,399
RONALD W REAGAN BLVD (6)	4 Lane Major Arterial	5,600,000	3,811,561	-	3,811,561	-	3,811,561
RONALD W REAGAN BLVD (7)	4 Lane Major Arterial	2,950,000	2,007,876	-	2,007,876	-	2,007,876
CR 245 (1)	3 Lane Collector	800,000	544,509	-	544,509	-	544,509
CR 245 (2)	3 Lane Collector	1,450,000	986,922	-	986,922	-	986,922
CR 245 (3)	3 Lane Collector	750,000	510,477	-	510,477	-	510,477
RM 2338 (1)	Access Management	130,000	88,483	-	88,483	-	88,483
RM 2338 (2)	Access Management	137,325	93,468	22,410	71,058	-	93,468
WILLIAMS DR	Access Management	750,000	510,477	-	510,477	-	510,477
RONALD REAGAN BLVD AND CR 245		500,000	206,000	-	206,000	-	206,000
RONALD W REAGAN BLVD AND SUN CITY BLVD		250,000	103,000	-	103,000	-	103,000
CR 245 AND WILLIAMS DR		125,000	51,500	-	51,500	-	51,500
WILLIAMS DRIVE AND JIM HOGG ROAD		140,000	57,680	-	57,680	-	57,680
WILLIAMS DRIVE AND DEL WEBB BLVD		35,000	14,420	-	14,420	-	14,420
DEL WEBB BLVD AND WHISPERING WIND		70,000	28,840	-	28,840	-	28,840
DEL WEBB BLVD AND SUN CITY BLVD		70,000	28,840	-	28,840	-	28,840
SUN CITY BLVD AND SH 195		70,000	28,840	-	28,840	-	28,840
ITS UPGRADES		3,340,000	1,376,080	-	1,376,080	-	1,376,080
Impact Fee Study		19,651	19,651	-	-	19,651	19,651
Total		$ 36,836,976	$ 23,843,118	$ 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

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
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[2]	153,857	
Ten Year Growth in Vehicle Miles in Service Area[3]	23,002	
	10	years
Annual Growth in Vehicle Miles	2,300	
Ten Year Growth in Vehicle Miles In Other Service Areas[3]	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