

**Waller Creek District Master Plan
Improvement Projects Budget Estimate (2010 DOLLARS)**

DRAFT

REVISED May 27, 2010 (Originally Prepared by ROMA Austin)

ITEM	TOTAL
------	-------

KEY CREEK & TRAIL IMPROVEMENTS

PROJECT 1: Lady Bird Lake to 5th Street

1A. Creek Improvements: LBL - 5th St	\$ 15,302,047
1B. Furnishings & Signage: LBL - 4th St	\$ 420,000
1C. Pathway & Trail Lighting: LBL - 4th St	\$ 3,018,280
1D. Demo & Construct New 3rd St Bridge	\$ 762,500
1E. Sabine St: 3rd - 4th St	\$ 1,872,206
1F. Signal/Ped X-ing @ Cesar Chavez@ Conv Ctr	\$ 120,000
1G. Easements (See 2.23.10 Easements & ROW back-up.)	\$ 246,800

TOTAL PROJECT 1: \$ 21,741,833

PROJECT 2: Sabine Street 4th to 6th

2A. Sabine St: 4th - 6th	\$ 4,058,533
2B. Furnishings & Signage Sabine: 4th - 6th St	\$ 120,000

TOTAL PROJECT 2: \$ 4,178,533

PROJECT 3: 7th to 12th Street

3A. Creek Improvements: 7th - 12th St	\$ 5,401,279
3B. Pathway & Trail Lighting: 7th -12th St	\$ 618,388
3C. Sabine St: 6th - 7th St	\$ 1,523,081
3D. Furnishings & Signage: 7th - 12th	\$ 480,000
3E. Easements (See 2.23.10 Easements & ROW back-up.)	\$ 174,000

TOTAL PROJECT 3: \$ 8,196,748

TOTAL PROJECTS 1- 3: \$ 34,117,114

RELATED PUBLIC &/OR PRIVATE PROJECTS IN DISTRICT

PROJECT 4: PARD Palm Park

4. Palm Park, incl Great Streets Frontages	TBD by PARD
--	-------------

PROJECT 5: Red River Street Bike Lanes

5A. Restriping of Street	TBD by COA
5B. Great Streets Improvements	TBD by COA

PROJECT 6: Sabine, 2nd & Rainey Streets

6A. 2nd St: Red River - IH 35	\$ 6,228,139
6B. Sabine: Cesar Chavez - 2nd St	\$ 2,423,735
6C. Extend Rainey St: Driskill - Cesar Chavez	\$ 2,394,109
6D. Furnishings & Signage	\$ 240,000

TOTAL PROJECT 4: \$ 11,285,983

Project 7: Creek Improvements 5th to 7th Street

7A. Creek Improvements: 5th - 7th St	\$ 370,012
7B. Four Midblock E/W Pedestrian Bridges: 4th - 7th	\$ 549,000
7C. Furnishings & Signage	\$ 420,000
7D. WW Relocations @ 5th/7th St Bridges	\$ 534,000
7E. Easements (See 2.23.10 Easements & ROW back-up.)	\$ 8,000

TOTAL PROJECT 5: \$ 1,881,012

Project 8: PARD Parking Lot Conversions to Parks

8A. Two PARD Pkg Lot Conversions to Terraced Parks	\$ 539,380
8B. Furnishings & Signage	\$ 120,000

TOTAL PROJECT 6: \$ 659,380

PROJECT 9: PARD Waterloo Park

9. Waterloo Park, incl Great Streets Frontages	TBD by PARD
--	-------------

RECOMMENDED ADJACENT CONNECTIVITY PROJECTS

Cesar Chavez Ped Xing Improvements @ IH 35	TBD by COA
6th & 7th St Ped Xing Improvements @ IH 35	TBD by COA

RECOMMENDED IMMEDIATE & ONGOING MAINTENANCE & SECURITY PROJECT

Weekly Creek Trash Control/Maintenance & Daily District Security Patrol/Enforcement	TBD by COA
---	------------

KEY ASSUMPTIONS

1. All costs/budgets are expressed in terms of today's (2010) dollars.
2. Creekside improvements include re-grading, streambank stabilization, landscape, irrigation as described in Waller Creek District Master Plan (ROMA Design Group, 10.2009) and in attached "Creekside Improvements"
3. *Land (ROW) Acquisition within Project 2 was assumed at \$200 PSF; and easement acquisition was estimated at \$0.50 to \$5.00 PSF throughout the corridor per ROMA's 3.1.10 "Easement & ROW Acquisition" back-up,
4. We have assumed that the blocks between 4th & 5th and 8th & 9th do not have lateral weirs, and therefore may not be funded by the Tunnel Project.