Agenda Item 2.c.

### 2020 Update Report on SCW Modified Physical

## Framework & Project Costs

CONTE	NTS		WHAT'S DIFFERENT FROM 2016 SCW PHYSICAL FRAMEWORK (Item 2a)
2.c.	Phys	f Note - 2020 SCW Modified sical Framework: Map & ect Costs	Memo explaining differences between the 2016 SCW Physical Framework and 2020 SCW Modified Physical Framework
2.c.i.		O SCW Modified Physical nework Map	New consolidated map
2.c.ii.		O SCW Modified Physical nework Project Costs	New Project Costs
	A.	Streets and Utilities COA Cost Data	Differences in costs of C Street, E Barton Springs, Moton Lane based on new map
	В.	Streets including Public and Private Indirect Costs	Costs updated to reflect changes to 2.c.ii.A
	C.	2020 SCW Modified Physical Framework Project Costs & Funding Sources	New spreadsheet
	D.	Open Space COA Cost Data	No difference in document. Markups added in spreadsheet (2.c.ii.C.) for Waterfront Park and Crockett Square based on difference in size

Agenda Item 2.c. - 2020 Update Report on SCW Plan's Modified Physical Framework & Project Costs

#### **South Central Waterfront**

2.c. Staff Note - 2020 SCW Modified Physical Framework:

#### Map & Project Costs

Updated: March 12, 2020

This packet contains two items, 2.c.i. & 2.c.ii.:

#### 2.c.i. **DRAFT 1: 2020 SCW Modified Physical Framework Map.**

The 2020 SCW Modified Physical Framework Map is identical to the 2016 SCW Physical Framework Map, EXCEPT for the layout of streets, parks and open spaces on the two largest properties in the district: the "Statesman" (property owner 22, @ nearly 19 acres) and the "Crockett" (property owner 23, @ approximately 12 acres).

- Here are the differences between the two maps:
  - i. On the 2016 SCW Physical Framework Map, the street/block configuration on the Statesman & Crockett properties has the East Barton Springs Road located partially on the Statesman site (approximately 40% of the new road) and partially on the Crockett site (approximately 60%), with a rational street/block structure branching off from that "spine" street to the south on Crockett and to the north on Statesman.
  - ii. On the 2020 SCW Modified Physical Framework Map, the East Barton Springs road is shown wholly on the Statesman property (except for the southern sidewalk, which would be built on the Crockett property at some point). The corresponding street/block structures that build off that "spine" street to the Statesman north of East Barton Springs and Crockett south of East Barton Springs are reconfigured from how they're shown on the 2016 SCW Physical Framework Map, to respond to the new location of East Barton Springs.
- o Intention of the SCW Plan: Collectively, these two properties now form a 30-acre superblock of mostly surface parking. Together, they offer an opportunity to introduce a new, connected street grid and connected open space system that can transform the character of the district with a walkable, transit-friendly, human-scaled public realm framework.
  - i. To best set this framework in place, the 2016 SCW Physical Framework Plan envisioned that the key community-contributing east-west street, East Barton Springs, would be built across two properties (Statesman and Crockett), from South Congress Avenue to the properties' eastern boundary (approximately 1,000 feet long). The eastern end of East Barton Spring would then join a new connector, Moton Lane, which would link to the intersection on East Riverside Drive. Moton Lane is wholly on the Crockett property. These two new streets (East Barton Springs and Moton Lane) become new community-serving connectors, between East Riverside Drive and South Congress Avenue. However, for the alignment of East Barton Springs to happen as envisioned in the 2016 SCW Plan, the two affected property owners would need to cooperate since approximately the first half of this road is on the Statesman and the approximate second half is on the Crockett's.

- i. The SCW Plan's Illustrative Plan, as depicted in the 2016 SCW Plan's Physical Framework map shows this ideal street layout, but the SCW Plan also recognized that the actual execution of the redevelopment in the district must allow for flexibility.
- The draft SCW Regulating Plan (latest public release Dec. 2018; updated draft underway) identifies East Barton Springs as a required street (one of 3 in the district) and identified the preferred alignment that would extend over the two properties. The draft SCW Regulating Plan also recognizes that the one property might choose to redevelop sooner than the other, and that a cooperative sharing of the new street might not be possible. In that instance, the draft SCW Regulating Plan provides for the new road to extend across one property only, along the adjacent property line, and provides design standards for the composition of the street, as well as flexible rules for how the internal, development-serving streets must conform to fill out the block system over time.
- In 2019, a development team representing the owners of the Statesman property submitted a Planned Unit Development (PUD) proposal for redevelopment of the Statesman site. The development team communicated that they tried to gain the Crockett's cooperation in a joint development agreement to locate the East Barton Springs Road as illustrated in the SCW Plan but were unable to gain their neighbor's cooperation. Instead, they followed the directions in the draft SCW Regulating Plan and submitted a site design that extends the full length of East Barton Springs Road on their own property. The rest of their site proposal follows the directions of the draft SCW Regulating Plan to create block structure and interconnected network of streetscapes, plazas, and pedestrian connections northward from East Barton Springs, to connect to a waterfront park. The composition and quantity of public realm elements (parks, plazas, pedestrian connections, streets and streetscapes, and block structure) with the PUD submission was determined to be consistent with the intent of draft SCW Regulating Plan (PUD Master Plan Report, October 1, 2019).
  - i. Therefore, the 2020 SCW Modified Physical Framework Map now depicts the arrangement of public realm elements on the Statesman property (East Barton Springs Road, connecting streets/streetscapes, plazas, pedestrian connections, and waterfront park) consistent with the PUD proposal. Collectively, these public realm elements comprise 63% of the site (1.61 acres for East Barton Springs; 1.57 acres internal streets/streetscapes; 1.77 acres plazas; 7.02 acres parkland) which is comparable to the 2016 SCW physical framework for this site and is consistent with the instructions of the draft SCW Regulating Plan.
  - ii. To respond to the new location of East Barton Springs, the Crockett's physical framework has been modified. Staff and consultants followed the draft SCW Regulating Plan to develop this proposed site layout. The location and cross-section of Moton Lane is unchanged from the 2016 SCW Plan, but the internal streets and the required Crockett Square, the major public realm contribution required from this property, has been configured to respond to the modified grid at the Statesman. One of the factors that affected the Crockett site is that they have "gained" land, a bit over an acre, that would have been devoted to East Barton Springs Road. The modified Crockett layout shows a larger Crockett Plaza (now approximately 1.6 acres; previously approximately 1 acre).

As stated, the 2020 SCW Modified Physical Framework Map is identical to the 2020 SCW Physical Framework Map on all properties and at all locations EXCEPT for the Statesman and Crockett properties. Likewise, the 2020 SCW Modified Physical Framework Map combines reference keys for street segments that relate to the street sections, infrastructure costs, property identification, and financial buildout analysis. This new map system is especially important to the overall 2020 update, allowing for linkage between the spreadsheets/databases associated with SCW Physical Framework Project Costs and the SCW Financial Framework spreadsheets/databases under development.

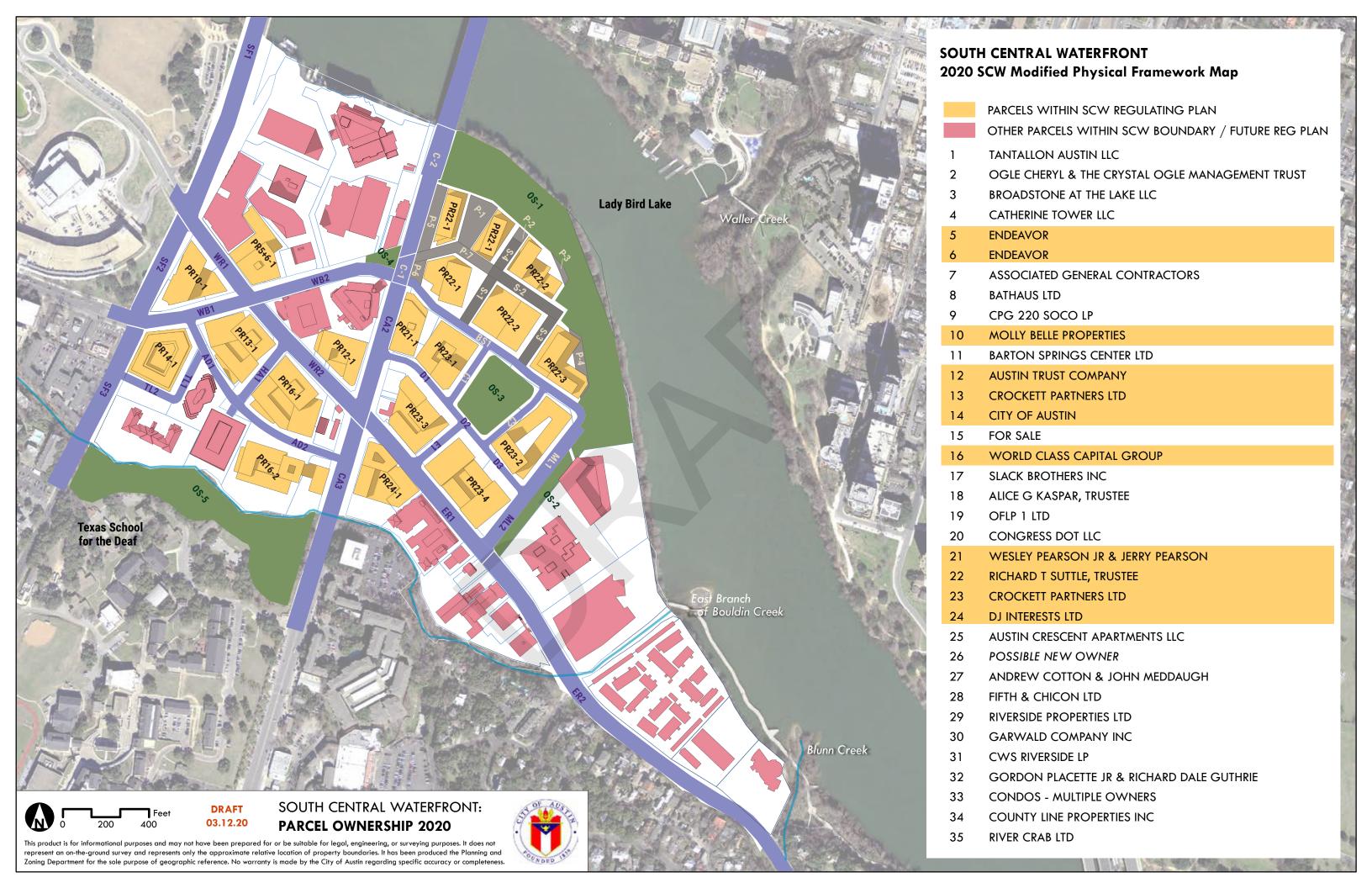
#### 2.c.ii. **DRAFT 1: 2020 SCW Modified Physical Framework Project Costs:**

As with the SCW Physical Framework Project Costs spreadsheet/database, the attached 2020 SCW Modified Physical Framework Project Costs provides cost information for all streets, streetscapes, open spaces, and infrastructure for the full SCW district. The attached spreadsheet provides the identical Costs information for the district EXCEPT as it applies to the Crockett and Statesman sites. The attached has adjusted the Project Costs for those two properties, based on the reconfigured infrastructure as depicted in the 2020 SCW Modified Physical Framework Map.

- Project Costs for the Statesman site derived from information provided by the applicant to the pending PUD proposal. In other backup materials to this SCWAB meeting, a full accounting of the cost materials submitted by the PUD applicant's team is provided. In addition, CoA consultants reviewed those cost estimates and provided an independent review and recommendations. The consultant and staff review are also included as backup. This thorough submission and disclosure of this information serves three purposes:
  - i. To provide a detailed understanding of the design proposal associated with the PUD proposal and quantify the quality of the materials and methods that are proposed;
  - ii. To allow for a thorough comparison of the PUD proposed design elements to those as proposed in the 2020 SCW Physical Framework Project Costs model; and
  - iii. To provide vetted cost inputs into the 2020 SCW Modified Physical Framework Project Costs model.
- Project Costs for the Crockett site used the inputs from the Updated SCW Physical Framework Project Costs model (with Streets/Streetscapes and Utilities provided by CoA departments, primarily PWD; and Open Space elements provided by CoA consultants).

## 2.c.i. 2020 SCW Modified Physical Framework Map

CONTE	INTS	WHAT'S DIFFERENT FROM 2016 SCW PHYSICAL FRAMEWORK (Item 2a)
2.c.i.	2020 SCW Modified Physical Framework Map	New consolidated map



Agenda Item 2.c. - 2020 Update Report on SCW Plan's Modified Physical Framework & Project Costs

#### **South Central Waterfront**

## 2.c.ii. 2020 SCW Modified Physical Framework

### **Project Costs**

A. Streets and Utilities COA Cost Data

CONTE	ENTS		WHAT'S DIFFERENT FROM 2016 SCW PHYSICAL FRAMEWORK (Item 2a)
2.c.ii.		0 SCW Modified Physical mework Project Costs	New Project Costs
	A.	Streets and Utilities COA Cost Data	Differences in costs of C Street, E Barton Springs, Moton Lane based on new map

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														AND DRAINA Sisting Improv					avers, Furnis	hings, Street	Gre	en Infrastru	cture										Utilities								
						0	District			Width (ft)				Restriping,	Signals)						Water C	Quality Rain	Gardens		Water			Wastewa	ater		Elec	etric		Commun	cations		Recla	imed Water			Gas
Street Name	Code	Street Type	TOTAL	TOTAL PER CL	L PER SF	Centerline Length	Blockface Length		Е	Back of Ba	ck of	Green																													
										Back of Ba Curb C North or (So	ck of urb uth or Total bac ast) of curb	Infra -																													
Code								ROW	Paving	West) (50	ast) of curb	Garden	Amount	Unit Uni	t Cost	Cost				Cost			Cost	Amount	Unit Unit C	Cost Cost	Amount	Unit Unit	Cost Cos	t Amour	t Unit Ur	nit Cost Cos	t Amou	nt Unit Un	t Cost Co	st Amo	unt Unit	Unit Cost	Cost Am	nount Unit	Unit Cost Cost
A1 A STREET	A1	Shared Street	\$ 1,748,166	\$ 5,34	16 \$ 184	327	317	60	30		15 30	0		SF \$	65.12 \$		9510	SF \$	43.41 \$	412,829	0	CF \$		327	LF \$ 2	200 \$ 65,400	0 327	LF \$	250 \$ 8	,750 327	LF \$	1,250 \$ 408	,750 327	LF \$	305 \$ 99	99,735 0	LF	\$ 175 \$	\$ - 3	327 LF	\$ 125 \$ 40,8
A2 A STREET	A2	Shared Street	\$ 1,298,856	,,	55 \$ 353		245	45	30	0	15 15	0			65.12 \$	545,054	3675	SF \$	43.41 \$	159,532	0	CF \$	-	-,,	LF \$ 2	200 \$ 55,800		LF \$	250 \$ 69	7,750 279		,	,750 279			35,095 0	LF	\$ 175 \$			\$ 125 \$ 34,8
A3 A STREET	A3	Shared Street	\$ 1,246,774		52 \$ 355	268	234	45	30	0	15 15	0			65.12 \$	523,565	3510	SF \$	43.41 \$	152,369	0	CF \$	-	268	LF \$ 2	200 \$ 53,600	0 268	LF \$	250 \$ 67	7,000 268	LF \$	1,250 \$ 335	,000 268	LF \$	305 \$ 81	31,740 0	LF	\$ 175 \$	\$ - 2	268 LF	\$ 125 \$ 33,50
B1 B STREET	B1	Local Street	\$ 1,969,508		11 \$ 201	364	327	60	30	15	15 30	0	10920		65.12 \$	711,110	9810	SF \$	43.41 \$	425,852	0	CF \$		364	LF \$ 2	200 \$ 72,800	0 364	LF \$	250 \$ 9	,000 364	LF \$	1,250 \$ 455	,000 364	LF \$	305 \$ 117	1,020 327	7 LF	\$ 175 \$	\$ 57,225 3	.64 LF	\$ 125 \$ 45,50
B2 B STREET B3 B STREET	B2 B3	Local Street	\$ 1,919,147 \$ 1,921,575		14 \$ 196 55 \$ 194	366	326	60	30	15	15 30	0	10980 10950		65.12 \$ 65.12 \$	715,018 713.064	9780 9930	SF \$	43.41 \$ 43.41 \$	424,550 431.061	0	CF \$	.	366 365	LF \$ 2	200 \$ 73,200	0 366	LF \$	250 \$ 9	1,500 366	LF \$	1,250 \$ 457	,500 366	LF \$	305 \$ 117	1,630 0	LF	\$ 175 \$	\$ - 3	366 LF 365 LF	\$ 125 \$ 45,75 \$ 125 \$ 45.65
C1 C STREET	B3 C1	Local Street			55 \$ 194 54 \$ 195	000	331	60	30	15	15 30	0	10950	SF \$	*****	.,	9930	SF \$		391,992	0	CF \$		355	LF \$ 2	200 \$ /3,000	0 365	LF \$	250 \$ 9	750 365	LF \$	1,250 \$ 456	,250 365	LF \$	305 \$ 11	1,325 0	LF	\$ 1/5 \$			
C2 C STREET	C2	Local Street Local Street	\$ 1,759,998 \$ 2,095,226		78 \$ 193		301	60	30	15	15 30	0	11910	SF \$	65.12 \$ 65.12 \$	654,456 775.579	10920	SF S	43.41 \$	474.037	Ü	CF \$		397	LF \$ Z	200 \$ 67,000	0 335	LF \$	250 \$ 8	3,750 335	LF \$	1,250 \$ 418	.250 397	LF \$	305 \$ 102	2,175 0	LF	\$ 175 \$			\$ 125 \$ 41,8° \$ 125 \$ 49,6°
D1 D STREET	D1	Local Street	\$ 2,095,226		78 \$ 192 37 \$ 197	397	304	60	30	15	15 30	0	10530	Oi V	65.12 \$	685,714	9330	SF \$	43.41 \$	474,037	0	CF \$		351	LF \$ 2	200 \$ 79,400	0 397	LF \$	250 \$ 9	7,250 397	LF S	1,250 \$ 490	,250 397	LF \$	305 \$ 121	1,085 0	LF	\$ 1/5 \$		397 LF 351 LF	\$ 125 \$ 49,6.
D2 D STREET	D2	Local Street	\$ 1,838,359		37 \$ 197 36 \$ 197	260	238	60	30	15	15 30	0		OI V	65.12 \$	525,518	7140	OI V	43.41 \$ 43.41 \$	309.947	0	CF \$	- :		LF \$ 2	200 \$ 70,200 200 \$ 53.800	0 269	IF \$	250 \$ 6	7,750 351	LF \$	1,250 \$ 438	.250 269	LF \$	305 \$ 107	37,055 U 32.045 0	LF IF	\$ 175 \$			\$ 125 \$ 43,8
D3 D STREET	D3	Local Street	\$ 1,754,966		23 \$ 199	336	294	60	30	15	15 30	ů i			65.12 \$	656,410	8820		43.41 \$		0	CF \$				200 \$ 67.200	0 336	LF \$	250 \$ 84	1.000 336	LF \$		.000 336	LF \$	305 \$ 10	J2.480 0	LF	\$ 175 \$			\$ 125 \$ 42,00
E1 E STREET	E1	Local Street	\$ 968,533	\$ 6,05	53 \$ 133	160	242	60	30	15	15 30	0	4800	SF \$	65.12 \$	312,576	7260	SF \$	43.41 \$	315,157	0	CF \$		160	LF \$ 2	200 \$ 32,000	0 160	LF \$	250 \$ 40	0,000 160	LF \$	1,250 \$ 200	,000 160	LF \$	305 \$ 4	18,800 0	LF	\$ 175 \$	\$ - 1	160 LF	\$ 125 \$ 20,00
TL1 TEXAS LOOP	TL1	Local Street	\$ 1,492,843	\$ 5.07	78 \$ 175	275	284	60	30	15	15 30	0	8250	SF \$	65.12 \$	537,240	8520	SF \$	43.41 \$	369.853	0	CF \$		275	LF \$ 2	200 \$ 55.000	0 275	LF \$	250 \$ 68	3.750 275	LF \$	1.250 \$ 343	.750 275	LF \$	305 \$ 8	33.875 0	LF	\$ 175 \$	\$ - 2	275 LF	\$ 125 \$ 34.3
TL2 TEXAS LOOP	TL2	Local Street	\$ 1,528,758	\$ 4,18	38 \$ 202	294	252	60	30	15	15 30	0	8820	SF \$	65.12 \$	574,358	7560	SF \$	43.41 \$	328,180	0	CF \$		294	LF \$ 2	200 \$ 58,800	0 294	LF \$	250 \$ 73	3,500 294	LF \$	1,250 \$ 367	,500 294	LF \$	305 \$ 8	39,670 0	LF	\$ 175 \$	\$ - 2	294 LF	\$ 125 \$ 36,7
HA1 HAYWOOD AVE	HA1	Local Street	\$ 1,955,480	\$ 5,35	57 \$ 202	365	322	60	30	15	15 30	0	10950	SF \$	65.12 \$	713,064	9660	SF \$	43.41 \$	419,341	0	CF \$		365	LF \$ 2	200 \$ 73,000	0 365	LF \$	375 \$ 130	5,875 365	LF \$	1,250 \$ 456	,250 365	LF \$	305 \$ 11	1,325 0	LF	\$ 175 \$	\$ - 3	365 LF	\$ 125 \$ 45,65
EB1 EAST BARTON SPRING	EB1	Collector - New 1	\$ 1,673,551	\$ 8,45	52 \$ 117	198	230	92	30	34	28 62	8	5940	SF \$	65.12 \$	386,813	14260	SF \$	43.41 \$	619,027	6336	CF \$	171,072	198	LF \$ 2	250 \$ 49,500	0 198	LF \$	375 \$ 74	1,250 198	LF \$	1,250 \$ 247	,500 198	LF \$	305 \$ 6	0,390 23	0 LF	\$ 175 \$	\$ 40,250 1	198 LF	\$ 125 \$ 24,75
EB2 EAST BARTON SPRING		Collector - New 1	\$ 2,049,517		93 \$ 135	263	245	92	30	34	28 62	8	7890	SF \$	65.12 \$	513,797	15190	SF \$	43.41 \$	659,398	8416	CF \$	227,232	263	LF \$ 2	250 \$ 65,750	0 263	LF \$	375 \$ 98	3,625 263	LF \$	1,250 \$ 328	750 263	LF \$	305 \$ 8	0,215 24	5 LF	\$ 175 \$	\$ 42,875 2	263 LF	\$ 125 \$ 32,8
EB3 EAST BARTON SPRING	EB3	Collector - New 1	\$ 2,550,384	\$ 7.72	28 \$ 137	330	300	92	30	34	28 62	8	9900	SF \$	65.12 \$	644.688	18600	SF \$	43.41 S	807.426	10560	CF \$	285,120	330	LF \$ 2	250 \$ 82.500	0 330	LF \$	375 \$ 123	3.750 330	LF \$	1.250 \$ 412	.500 330	LF \$	305 \$ 10	J0.650 30 <sup>a</sup>	0 LF	\$ 175 \$	\$ 52,500 3	330 LF	\$ 125 \$ 41.2
EB4 EAST BARTON SPRING	EB4	Collector - New 1	\$ 1,633,477	\$ 7,70	05 \$ 138	212	191	92	30	34	28 62	8	6360	SF \$	65.12 \$	414,163	11842	SF \$	43.41 \$	514,061	6784	CF \$	183,168	212	LF \$ 2	250 \$ 53,000	0 212	LF \$	375 \$ 79	500 212	LF \$	1,250 \$ 265	,000 212	LF \$	305 \$ 6	4,660 19	1 LF	\$ 175 \$	\$ 33,425 2	212 LF	\$ 125 \$ 26,5
ML1 MOTON LANE	ML1	Collector - New 2	\$ 3,268,747	\$ 7,06	50 \$ 157	463	433	122	30	15	33 48	8	13890	SF \$	65.12 \$	904,517	20784	SF \$	43.41 \$	902,233	14816	CF \$	400,032	463	LF \$ 2	200 \$ 92,600	0 463	LF \$	250 \$ 115	5,750 463	LF \$	1,250 \$ 578	,750 463	LF \$	305 \$ 14	1,215 43	3 LF	\$ 175 \$	\$ 75,775 4	463 LF	\$ 125 \$ 57,8
ML2 MOTON LANE	ML2	Collector - New 2	\$ 2,124,132	\$ 6.80	08 \$ 172	312	257	122	30	15	33 48	8	9360	SF \$	65.12 \$	609.523	12336	SF \$	43.41 S	535,506	9984	CF \$	269,568	312	LF \$ 2	200 \$ 62.400	0 312	LF \$	250 \$ 78	3.000 312	LF \$	1.250 \$ 390	.000 312	LF \$	305 \$ 9	5.160 25	7 LF	\$ 175 \$	\$ 44.975 3	312 LF	\$ 125 \$ 39.0
AD1 ARMADILLO DRIVE	AD1	Collector - New 1	\$ 2,809,514		08 \$ 131	460	383	84	30	28	28 56	0	13800	SF \$	65.12 \$	898,656	21448	SF \$	43.41 \$	931,058	0	CF \$		460	LF \$ 2	200 \$ 92,000	0 460	LF \$	250 \$ 11	5,000 460	LF \$	1,250 \$ 575	,000 460	LF \$	305 \$ 14	0,300 0	LF	\$ 175 \$	\$ - 4	460 LF	\$ 125 \$ 57,50
AD2 ARMADILLO DRIVE	AD2	Collector - New 1	\$ 3,809,838	\$ 6,25	56 \$ 127	609	537	84	30	28	28 56	0	18270	SF \$	65.12 \$	1,189,742	30072	SF \$	43.41 \$	1,305,426	0	CF \$	7.	609	LF \$ 2	200 \$ 121,800	0 609	LF \$	250 \$ 150	2,250 609	LF \$	1,250 \$ 761	,250 609	LF \$	305 \$ 18	5,745 10	0 LF	\$ 175 \$	\$ 17,500 6	609 LF	\$ 125 \$ 76,13
WB1 WEST BARTON SPRIN	WB1	Collector - Existing	\$ 2,928,721	\$ 5,56	58 \$ 229	526	366	91	56	27	8 35	8	29456	SF \$	65.12 \$	1,918,175	12810	SF \$	43.41 \$	556,082	16832	CF \$	454,464	0	LF \$ 2	200 \$ -	0	LF	\$	- 0	LF \$	1,250 \$	- 0	LF \$	305 \$	- 0	LF	\$ 175 \$	\$ -	0 LF	\$ 125 \$ -
WB2 WEST BARTON SPRIN	WB2	Collector - Existing	\$ 4,615,382	\$ 6,13	37 \$ 183	752	722	91	56	27	8 35	8	42112	SF \$	65.12 \$	2,742,333	25270	SF \$	43.41 \$	1,096,971	24064	CF \$	649,728	0	LF \$ 2	200 \$ -	0	LF	\$	- 0	LF \$	1,250 \$	- 0	LF \$	305 \$	- 72'	2 LF	\$ 175 \$	\$ 126,350	0 LF	\$ 125 \$ -
SF1 SOUTH FIRST STREET	SF1	Core Transit	\$ 6,145,798	\$ 6,53	38 \$ 90	940	875	130	52	39	39 78	0	48880	SF \$	65.12 \$	3,183,066	68250	SF \$	43.41 \$	2,962,733	0	CF \$		0	LF \$ 2	200 \$ -	0	LF	\$	- 0	LF \$	1,250 \$	- 0	LF \$	305 \$	- 0	LF	\$ 175 \$	\$ -	0 LF	\$ 125 \$ -
SF2 SOUTH FIRST STREET	SF2	Core Transit	\$ 3,182,966	\$ 5,72	25 \$ 106	556	384	130	52	39	39 78	0	28912	SF \$	65.12 \$	1,882,749	29952	SF \$	43.41 \$	1,300,216	0	CF \$	.	0	LF \$ 2	200 \$ -	0	LF	\$	- 0	LF \$	1,250 \$	- 0	LF \$	305 \$	- 0	LF	\$ 175 \$	\$ -	0 LF	\$ 125 \$ -
SF3 SOUTH FIRST STREET	SF3	Core Transit	\$ 3,880,488	\$ 6,52	22 \$ 90	595	551	130	52	39	39 78	0	30940	SF \$	65.12 \$	2,014,813	42978	SF \$	43.41 \$	1,865,675	0	CF \$		0	LF \$ 2	200 \$ -	0	LF	\$	- 0	LF \$	1,250 \$	- 0	LF \$	305 \$	- 0	LF	\$ 175 \$	\$ -	0 LF	\$ 125 \$ -
CA1 CONGRESS AVE	CA1	Core Transit	\$ 6,210,153	\$ 7,78	32 \$ 119	798	768	120	52	29	39 68	0	41496	SF \$	65.12 \$	2,702,220	52224	SF \$	43.41 \$	2,267,044	0	CF \$	,	0	LF \$ 2	200 \$ -	0	LF	\$	- 798	LF \$	1,250 \$ 997	,500 798	LF \$	305 \$ 24	3,390 0	LF	\$ 175 \$	\$ -	0 LF	\$ 125 \$ -
CA2 CONGRESS AVE	CA2	Core Transit	\$ 4,632,363	\$ 7,83	38 \$ 117	591	580	120	52	29	39 68	0	30732	SF \$	65.12 \$	2,001,268	39440	SF \$	43.41 \$	1,712,090	0	CF \$		0	LF \$ 2	200 \$ -	0	LF	\$	- 591	LF \$	1,250 \$ 738	,750 591	LF \$	305 \$ 18	0,255 0	LF	\$ 175 \$	\$ -	0 LF	\$ 125 \$ -
CA3 CONGRESS AVE	CA3	Core Transit	\$ 4,069,922	\$ 8,39	92 \$ 119	485	503	120	52	29	39 68	0	25220	SF \$	65.12 \$	1,642,326	34204	SF \$	43.41 \$	1,484,796	0	CF \$		0	LF \$ 2	200 \$ -	0	LF	\$	- 485	LF \$	1,250 \$ 606	,250 485	LF \$	305 \$ 14	7,925 50	3 LF	\$ 375 \$	\$ 188,625	0 LF	\$ 125 \$ -
WR1 WEST RIVERSIDE DRIV	WR1	Core Transit	\$ 2,759,749	\$ 5,65	55 \$ 151	488	436	94	52	21	21 42	0	25376	SF \$	65.12 \$	1,652,485	18312	SF \$	43.41 \$	794,924	0	CF \$		0	LF \$ 2	200 \$ -	0	LF	\$	- 0	LF \$	1,250 \$	- 488	LF \$	305 \$ 14	8,840 43	6 LF	\$ 375 \$	\$ 163,500	0 LF	\$ 125 \$ -
WR2 WEST RIVERSIDE DRIV	WR2	Core Transit	\$ 5,100,653	\$ 6,71	11 \$ 198	760	612	94	52	21	21 42	0	39520	SF \$	65.12 \$	2,573,542	25704	SF \$	43.41 \$	1,115,811	0	CF \$		0	LF \$ 2	200 \$ -	0	LF	\$	- 760	LF \$	1,250 \$ 950	,000 760	LF \$	305 \$ 23	31,800 612	2 LF	\$ 375 \$	\$ 229,500	0 LF	\$ 125 \$ -
ER1 EAST RIVERSIDE DRIV	ER1	Core Transit	\$ 5,694,125	\$ 6,76	53 \$ 179	842	758	94	52	21	21 42	0	43784	SF \$	65.12 \$	2,851,214	31836	SF \$	43.41 \$	1,382,001	0	CF \$		0	LF \$ 2	200 \$ -	0	LF	\$	- 842	LF \$	1,250 \$ 1,052	,500 842	LF \$	305 \$ 25	56,810 758	B LF	\$ 200 \$	\$ 151,600	0 LF	\$ 125 \$ -
ER2 EAST RIVERSIDE DRIV	ER2	Core Transit	\$ 13,425,923	\$ 6,97	78 \$ 165	1924	1937	94	52	21	21 42	0	100048	SF \$	65.12 \$	6,515,126	81354	SF \$	43.41 \$	3,531,577	0	CF \$		0	LF \$ 2	200 \$ -	0	LF	\$	- 1924	LF \$	1,250 \$ 2,405	,000 1924	LF \$	305 \$ 586	36,820 193	7 LF	\$ 200 \$	\$ 387,400	0 LF	\$ 125 \$ -
			\$ 107,472,028.53												\$ 4	46,522,769.9			\$	31,746,644.61		\$	2,640,384.00			\$ 1,569,750	0.0		\$ 2,070	,500.0		\$ 16,24	7,500.		\$ 4,117	13,230.0		\$	\$ 1,611,500.0		\$ 949,750
										Assumptions	->			\$	65.1			\$	43.41			CF \$	27.00	8"	line	\$ 200.0	0 1	2" line	\$ 2	50.00	Duct Bank	\$ 90	0.00	5" Conduits	\$ 30	00.00	6" line	\$	\$ 175.00	2" Line	\$ 125.
																						as	sume 4' depth	12	2" line	\$ 250.0	0 1	8" line	\$ 31	00.00	Boring	\$ 1,10	0.00	Pull Box	\$ 55	50.00	8" line	\$	\$ 200.00		
																											2	4" line	\$ 3	75.00	Manholes	\$ 90,00	0.00	Combined	\$ 30	05.50	24" line	\$	\$ 375.00		
																															Pull Boxes	\$ 16,00	0.00								
																															Combined	\$ 1,24	8.57								

# 2.c.ii. 2020 SCW Modified Physical Framework Project Costs

B. Streets including Public and Private Indirect Costs Updated: March 12, 2020

CONTE	NTS		WHAT'S DIFFERENT FROM 2016 SCW PHYSICAL FRAMEWORK (Item 2a)
2.c.ii.		O SCW Modified Physical nework Project Costs	New Project Costs
	B.	Streets including Public and Private Indirect Costs	In a future draft, costs will be updated to reflect changes to 2.c.ii.A. Current draft is same as spreadsheet in 2.a.ii.B.

South Central Waterfront Estimates of Probable Cost

			Source	e: COA Cost Data							PRIVATE	COS	STS					
				TOTAL	ESCALATION	S	OFT COSTS	M	MISCELLANEOUS		SUBTOTAL	С	ONTINGENCY	TOTAL PROJECT COSTS		Low Range		High Range
Street Name	Code	Description		y Improvements + pe Improvements + Utilities	5% Per Year		A&E, Legal, elopment Fees		AIPP, Surveying, sting, Inspections, Land	Cost	tal Construction ts + Escalation + Soft Costs + Miscellaneous			Subtotal + Contingency				
					0%		20%		13%				20%					
A STREET	A1	Shared Street	\$	1,748,166	\$ -	\$	349,633	\$	227,262	\$	2,325,061	\$	465,012	\$ 2,790,07	73	\$ 1,953,051	\$	4,185,110
A STREET	A2	Shared Street	\$	1,298,856	\$ -	\$	259,771	\$	168,851	\$	1,727,479	\$	345,496	\$ 2,072,97		\$ 1,451,082	\$	3,109,462
A STREET	A3	Shared Street	\$	1,246,774	\$ -	\$	249,355	\$	162,081	\$	1,658,209	\$	331,642	\$ 1,989,85		\$ 1,392,896	\$	2,984,777
B STREET	B1	Local Street	\$	1,969,508	\$ -	\$	393,902		256,036		2,619,445	\$	523,889	\$ 3,143,33		\$ 2,200,334	\$	4,715,001
B STREET	B2	Local Street	\$	1,919,147	\$ -	\$	383,829		249,489		2,552,466	\$	510,493	\$ 3,062,95		\$ 2,144,071	\$	4,594,439
B STREET	B3	Local Street	\$	1,921,575	\$ -	\$	384,315		249,805		2,555,695	\$	511,139	\$ 3,066,83		\$ 2,146,784		4,600,251
C STREET	C1	Local Street	\$	1,457,262	\$ -	\$	291,452	_	189,444	\$	1,938,159	\$	387,632	\$ 2,325,79		\$ 1,628,053	\$	3,488,686
C STREET	C2	Local Street	\$	1,443,709	\$ -	\$	288,742	\$	187,682	\$	1,920,133	\$	384,027	\$ 2,304,16	50	\$ 1,612,912	\$	3,456,240
D STREET	D1	Local Street	\$	1,838,359	\$ -	\$	367,672	\$	238,987	\$	2,445,017	\$	489,003	\$ 2,934,02	21	\$ 2,053,815	\$	4,401,031
D STREET	D2	Local Street	\$	1,408,436	\$ -	\$	281,687	\$	183,097	\$	1,873,220	\$	374,644	\$ 2,247,86	64	\$ 1,573,504	\$	3,371,795
D STREET	D3	Local Street	\$	1,754,966	\$ -	\$	350,993	\$	228,146	\$	2,334,105	\$	466,821	\$ 2,800,92	25	\$ 1,960,648	\$	4,201,388
E STREET	E1	Local Street	\$	968,533	\$ -	\$	193,707	\$	125,909	\$	1,288,148	\$	257,630	\$ 1,545,77	78	\$ 1,082,045	\$	2,318,667
TEXAS LOOP	TL1	Local Street	\$	1,492,843	\$ -	\$	298,569	\$	194,070	\$	1,985,481	\$	397,096	\$ 2,382,57	78	\$ 1,667,804	\$	3,573,867
TEXAS LOOP	TL2	Local Street	\$	1,528,758	\$ -	\$	305,752	\$	198,739	\$	2,033,248	\$	406,650	\$ 2,439,89	98	\$ 1,707,928	\$	3,659,847
HAYWOOD AVE	HA1	Local Street	\$	1,955,480	\$ -	\$	391,096	\$	254,212	\$	2,600,788	\$	520,158	\$ 3,120,94	15	\$ 2,184,662	\$	4,681,418
EAST BARTON SPRINGS RD	EB1	Collector - New 1	\$	2,062,869	\$ -	\$	412,574	\$	268,173	\$	2,743,616	\$	548,723	\$ 3,292,33	39	\$ 2,304,637	\$	4,938,508
EAST BARTON SPRINGS RD	EB2	Collector - New 1	\$	2,126,356	\$ -	\$	425,271	\$	276,426	\$	2,828,053	\$	565,611	\$ 3,393,66	64	\$ 2,375,565	\$	5,090,496
EAST BARTON SPRINGS RD	EB3	Collector - New 1	\$	2,048,722	\$ -	\$	409,744	\$	266,334	\$	2,724,800	\$	544,960	\$ 3,269,76	60	\$ 2,288,832	\$	4,904,640
EAST BARTON SPRINGS RD	EB4	Collector - New 1	\$	2,135,565	\$ -	\$	427,113	\$	277,623	\$	2,840,302	\$	568,060	\$ 3,408,36	52	\$ 2,385,853	\$	5,112,543
MOTON LANE	ML1	Collector - New 2	\$	1,973,338	\$ -	\$	394,668	\$	256,534	\$	2,624,539	\$	524,908	\$ 3,149,44	17	\$ 2,204,613	\$	4,724,171
MOTON LANE	ML2	Collector - New 2	\$	2,072,828	\$ -	\$	414,566	\$	269,468	\$	2,756,861	\$	551,372	\$ 3,308,23	3	\$ 2,315,763	\$	4,962,349
ARMADILLO DRIVE	AD1	Collector - New 1	\$	2,809,514	\$ -	\$	561,903	\$	365,237	\$	3,736,653	\$	747,331	\$ 4,483,98	34	\$ 3,138,789	\$	6,725,976
ARMADILLO DRIVE	AD2	Collector - New 1	\$	3,809,838	\$	\$	761,968	\$	495,279	\$	5,067,084	\$	1,013,417	\$ 6,080,50	)1	\$ 4,256,351	\$	9,120,752
WEST BARTON SPRINGS RD	WB1	Collector - Existing	\$	2,928,721	\$	\$	585,744	\$	380,734	\$	3,895,199	\$	779,040	\$ 4,674,23	88	\$ 3,271,967	\$	7,011,358
WEST BARTON SPRINGS RD	WB2	Collector - Existing	\$	4,615,382	\$	\$	923,076	\$	600,000	\$	6,138,458	\$	1,227,692	\$ 7,366,15	50	\$ 5,156,305	\$	11,049,225
SOUTH FIRST STREET	SF1	Core Transit	\$	6,145,798	\$ -	\$	1,229,160	\$	798,954	\$	8,173,911	\$	1,634,782	\$ 9,808,69	14	\$ 6,866,086	\$	14,713,041
SOUTH FIRST STREET	SF2	Core Transit	\$	3,182,966	\$	\$	636,593	\$	413,786	\$	4,233,344	\$	846,669	\$ 5,080,01	3	\$ 3,556,009	\$	7,620,020
SOUTH FIRST STREET	SF3	Core Transit	\$	3,880,488	\$ -	\$	776,098		504,463		5,161,049	\$	1,032,210			\$ 4,335,281	\$	9,289,888
CONGRESS AVE	CA1	Core Transit	\$	6,210,153	\$ -	\$	1,242,031		807,320	\$		\$	1,651,901	\$ 9,911,40		\$ 6,937,983	-	
CONGRESS AVE	CA2	Core Transit	\$	4,632,363	\$ -	\$	926,473	_	602,207	\$	6,161,043	\$	1,232,209	\$ 7,393,25		\$ 5,175,276	_	
CONGRESS AVE	CA3	Core Transit	\$	4,069,922	\$ -	\$	813,984	\$	529,090	\$	5,412,996	\$	1,082,599	\$ 6,495,59	16	\$ 4,546,917	\$	9,743,393
WEST RIVERSIDE DRIVE	WR1	Core Transit	\$	2,759,749	\$ -	\$	551,950	_	358,767	\$	3,670,466	\$	734,093	\$ 4,404,55		\$ 3,083,192	_	6,606,839
WEST RIVERSIDE DRIVE	WR2	Core Transit	\$	5,100,653	\$ -	\$	1,020,131		663,085		6,783,869	\$	1,356,774	\$ 8,140,64	12	\$ 5,698,450		12,210,963
EAST RIVERSIDE DRIVE	ER1 & ER2	Core Transit	\$	5,694,125	\$ -	\$	1,138,825		740,236		7,573,186	\$	1,514,637	\$ 9,087,82		\$ 6,361,476		13,631,735
EAST RIVERSIDE DRIVE	ER3	Core Transit	\$	13,425,923	\$ -	\$	2,685,185	\$	1,745,370	\$	17,856,477	\$	3,571,295	\$ 21,427,77		\$ 14,999,441		
		-	s	105,637,644										\$ 168,597,67		\$118,018,375		252,896,519
				. ,,-												,,		,,

							PUBLIC (	COS	STS								
	PUBLIC ISTRUCTION COST	TOTAL PUBLIC CONSTRUCTION COSTS		ESCALATION	S	OFT COSTS	CELLANEOUS		SUBTOTAL	C		T	OTAL PROJECT COSTS		Low Range		High Range
	nme 0% based ource of PWD cost data	Total Constructio Costs + Public Construction Cos Premium			Deve	A&E, Legal, elopment Fees, ect Management	P, Surveying, g, Inspections, and / ROW Acquisition	E	Total Public nstruction Costs + Escalation + Soft sts + Miscellaneous			Su	btotal + Contingency				
	0%			0%		20%	12%				30%						
\$	-	\$ 1,748,16		\$ -	\$	349,633	\$ 209,780	\$	2,307,580	\$	692,274	\$	2,999,853	\$	2,099,897	\$	4,499,780
\$	-	\$ 1,298,85		\$ -	\$	259,771	\$ 155,863	\$	1,714,490	\$	514,347	\$	2,228,837	\$	1,560,186	\$	3,343,256
\$		\$ 1,246,77		\$ -	\$	249,355	\$ 149,613	\$	1,645,742	\$	493,722	\$	2,139,464	\$	1,497,625	\$	3,209,196
\$	•	\$ 1,969,50		\$ -	\$	393,902	\$ 236,341	\$	2,599,750	\$	779,925	\$	3,379,675	\$	2,365,772	\$	5,069,512
\$	•	\$ 1,919,14		\$ -	\$	383,829	\$ 230,298	\$	2,533,275	\$	759,982	\$	3,293,257	\$	2,305,280	\$	4,939,885
\$	-	\$ 1,921,57		\$ -	\$	384,315	\$ 230,589	\$	2,536,479	\$	760,944	\$	3,297,423	\$	2,308,196	\$	4,946,135
\$	· ·	\$ 1,457,26		\$ -	\$	291,452	\$ 174,871	\$	1,923,586	\$	577,076	\$	2,500,662	\$	1,750,463	\$	3,750,993
\$	-	\$ 1,443,70	J9	\$ -	\$	288,742	\$ 173,245	\$	1,905,696	\$	571,709	\$	2,477,405	\$	1,734,183	\$	3,716,107
\$		\$ 1,838,35	59	\$ -	\$	367,672	\$ 220,603	\$	2,426,634	\$	727,990	\$	3,154,624	\$	2,208,237	\$	4,731,936
\$	•	\$ 1,408,43	36	\$ -	\$	281,687	\$ 169,012	\$	1,859,135	\$	557,741	\$	2,416,876	\$	1,691,813	\$	3,625,314
\$		\$ 1,754,96		\$ -	\$	350,993	\$ 210,596	\$	2,316,555	\$	694,966	\$	3,011,521	\$	2,108,065	\$	4,517,282
\$	-	\$ 968,53	_	\$ -	\$	193,707	\$ 116,224	\$	1,278,463	\$	383,539	\$	1,662,002	\$	1,163,401	\$	2,493,003
\$	-	\$ 1,492,84		\$ -	\$	298,569	\$ 179,141	\$	1,970,553	\$	591,166	\$	2,561,719	\$	1,793,203	\$	3,842,578
\$	-	\$ 1,528,75		\$ -	\$	305,752	\$ 183,451	\$	2,017,961	\$	605,388	\$	2,623,349	\$	1,836,344	\$	3,935,023
\$	-	\$ 1,955,48		\$ -	\$	391,096	\$ 234,658	\$	2,581,233	\$	774,370	\$	3,355,603	\$	2,348,922	\$	5,033,404
\$	-	\$ 2,062,86		\$ -	\$	412,574	\$ 247,544	\$	2,722,987	\$	816,896	\$	3,539,883	\$	2,477,918	\$	5,309,825
\$	-	\$ 2,126,35	56	\$ -	\$	425,271	\$ 255,163	\$	2,806,790	\$	842,037	\$	3,648,826	\$	2,554,178	\$	5,473,240
\$	-	\$ 2,048,72		\$ -	\$	409,744	\$ 245,847	\$	2,704,313	\$	811,294	\$	3,515,606	\$	2,460,924	\$	5,273,410
\$	-	\$ 2,135,56		\$ -	\$	427,113	\$ 256,268	\$	2,818,946	\$	845,684	\$	3,664,630	\$	2,565,241	\$	5,496,945
\$	-	\$ 1,973,33		\$ -	\$	394,668	\$ 236,801	\$	2,604,806	\$	781,442	\$	3,386,248	\$	2,370,373	\$	5,079,371
\$		\$ 2,072,82		\$ -	\$	414,566	\$ 248,739	\$	2,736,132	\$	820,840	\$	3,556,972	\$	2,489,880	\$	5,335,458
\$	•	\$ 2,809,51	14	\$ -	\$	561,903	\$ 337,142	\$	3,708,558	\$	1,112,567	\$	4,821,125	\$	3,374,788	\$	7,231,688
\$	-	\$ 3,809,83		\$ -	\$	761,968	\$ 457,181	\$	5,028,986	\$	1,508,696	\$	6,537,682	\$	4,576,377	\$	9,806,523
\$	-	\$ 2,928,72		\$ -	\$	585,744	\$ 351,446	\$	3,865,911	\$	1,159,773	\$	5,025,685	\$	3,517,979	\$	7,538,527
\$	-	\$ 4,615,38	_	\$ -	\$	923,076	\$ 553,846	\$	6,092,304	\$	1,827,691	\$	7,919,996	\$	5,543,997	_	11,879,994
\$	-	\$ 6,145,79		\$ -	\$	1,229,160	\$ 737,496	\$	8,112,453	\$	2,433,736	\$	10,546,190	\$	7,382,333		15,819,284
\$	-	\$ 3,182,96		\$ -	\$	636,593	\$ 381,956	\$	4,201,515	\$	1,260,454	\$	5,461,969	\$	3,823,378	\$	8,192,954
\$	-	\$ 3,880,48		\$ -	\$	776,098	\$ 465,659	\$	5,122,244	\$	1,536,673	\$	6,658,917	\$	4,661,242	\$	9,988,376
\$	-	\$ 6,210,15		\$ -	\$	1,242,031	\$ 745,218	\$	8,197,402	\$	2,459,221	\$	10,656,623	\$	7,459,636		15,984,935
\$	-	\$ 4,632,36		\$ -	\$	926,473	\$ 555,884	\$	6,114,719	\$	1,834,416	\$	7,949,135	\$	5,564,395		11,923,703
\$	-	\$ 4,069,92		\$ -	\$	813,984	\$ 488,391	\$	5,372,297	\$	1,611,689	\$	6,983,986	\$	4,888,790		10,475,979
\$		\$ 2,759,74		\$ -	\$	551,950	\$ 331,170	\$	3,642,869	\$	1,092,861	\$	4,735,729	\$	3,315,011	\$	7,103,594
\$	-	\$ 5,100,65		\$ -	\$	1,020,131	\$ 612,078	\$	6,732,862	\$	2,019,859	\$	8,752,721	\$	6,126,904		13,129,081
\$	-	\$ 5,694,12		\$ -	\$	1,138,825	\$ 683,295	\$	7,516,245	\$	2,254,873	\$	9,771,118	\$	6,839,783		14,656,677
\$	-	\$ 13,425,92	23	\$ -	\$	2,685,185	\$ 1,611,111	\$	17,722,218	\$	5,316,665	\$	23,038,884	\$	16,127,219	\$	34,558,326
												\$	181,274,196	\$1	26,891,937	\$2	71,911,294
									% OF TOTA	L C	OSTS		72%				

# 2.c.ii. 2020 SCW Modified Physical Framework Project Costs

C. 2020 SCW Modified Physical Framework Project Costs & Funding Sources

CONTE	NTS		WHAT'S DIFFERENT FROM 2016 SCW PHYSICAL FRAMEWORK (Item 2a)
2.c.ii.		0 SCW Modified Physical mework Project Costs	New Project Costs
	C.	2020 SCW Modified Physical Framework Project Costs & Funding Sources	New spreadsheet

Gity	ner	Code	Lookup Street Name	% % back length of curb					F	UNDING SOU	RCES	Total allocation per Parcel				PHYSICAL	FRAMEWORK	(			Total phy costs p
							BASELINE DEVELOPME NT	CAPITAL IMPROVEMENT	UTILITIES	"ABOVE AND BEYOND" COSTS	"ABOVE AND BEYOND" COST ALLOCATION		ROADWAY AND DRAINAGE IMPROVEMENTS	STREETSCAPE IMPROVEMENTS	GREEN INFRASTRUCTURE	ALL UTILITIES	RECLAIMED WATER		OPEN SPACE		Parce
2	State	sman			END	EAVOR COSTS &	Baseline			"Above and	District ?? TII							OPEN SPACE-	OPEN SPACE- TOTAL OPEN	(Parkland	
					F	PCR REVIEW	Development Totals			Beyond" Costs TOTAL	Participation Fee								Plazas and SPACE (Include Direct Costs	Development) TYPICAL QUALITY OPEN	
																				SPACE	
	(	C-1	Congress Int 1	100% 100%	% Y	\$4,173,970	\$48,000	\$4,125,970	\$0	\$0			\$4,125,970	\$48,000	\$0	\$0	\$0				1
	(	C-2	Congress Improvement 2	100% 100%	% Y	\$1,176,750	\$768,300	\$408,450	\$0	\$0			\$408,450	\$768,300	\$0	\$0	\$0				
	_		Barton Springs 1	100% 100%		\$3,287,603	\$3,071,603	\$0	\$0	\$216,000			\$231,803	\$1,789,800			\$0				
			Barton Springs Water Quality	100% 100%		\$1,089,300	\$0	\$0	\$0	\$1,089,300			\$0	\$0			\$0				_
			Internal Streets Segment 1 Intersection 1		% N % N	\$777,835 \$132,784	\$777,835 \$132,784	\$0 \$0	\$0 \$0	\$0 \$0			\$42,305 \$1,188	\$527,280 \$101,946		\$208,250 \$29,650	\$0 \$0				_
			Laneway-Decorative Street		% N	\$983,356	\$983,356	\$0	\$0	\$0			\$9,576	\$854,080	\$0		\$0				
			Intersection 2		% N	\$132,784	\$132,784	\$0	\$0	\$0			\$1,188	\$101,946			\$0				
	5	S-3	Internal Streets Segment 3	100% 100%	% N	\$702,318	\$657,678	\$0	\$0	\$44,640			\$44,082	\$520,596	\$44,640	\$93,000	\$0				
	9	S-4	Shared Street Segment 4	100% 100%	% N	\$703,540	\$703,540	\$0	\$0	\$0			\$6,120	\$697,420	\$0	\$0	\$0				
			Internal Street Water Quality		% N	\$659,500	\$659,500	\$0	\$0	\$0			\$659,500	\$0		\$0	\$0				
			Site Utility Removal / Relocation		% N	\$804,000	\$804,000	\$0 \$0	\$0 \$0	\$0 \$0			\$0	\$0	\$0	\$804,000	\$0				
	_		Regrading Works Plaza 7 Water Quality	100% 100%	% N	\$2,424,450 \$154,900	\$2,424,450 \$154,900	\$0	\$0	\$0			\$2,424,450						\$154,900		
	F		Great Steps Plaza 1			\$2,583,570	\$2,583,570			\$0									\$2,583,570		
	F		Landscape Plaza 2			\$477,920	\$477,920			\$0									\$477,920		
	F	P-3	Landscape Plaza 3			\$287,875	\$287,875			\$0									\$287,875		
	F	P-4	Landscape Plaza 4			\$840,648	\$840,648			\$0									\$840,648		
			Landscape Plaza 5			\$538,600	\$538,600			\$0									\$538,600		4
			Landscape Plaza 6			\$240,100	\$240,100			\$0									\$240,100		<b>A</b> —
			Landscape Plaza 7 WATERFRONT PARK- CMG			\$1,383,896 \$26,541,191	\$1,383,896 \$1,500,000			\$0 \$25,041,191								\$26,541,191	\$1,383,896	\$1,500,000	<b>A</b>
		031		al Plaza Acreage:	. 177	\$20,541,191	\$1,500,000			\$25,041,191								\$20,541,191	\$52,745,7		4
				tal Park Acreage															<del>• • • • • • • • • • • • • • • • • • • </del>	20	
				•	Subtotal:	\$50,096,890	\$19,171,339	\$4,534,420	\$0	\$26,391,131			\$7,954,632	\$5,409,368	\$1,349,940	\$2,334,250	\$0	\$26,541,191	\$6,507,509		
		60%	Indirect Co	ts (from Summa	ary Sheet):	\$29,857,746	\$11,426,118	\$2,702,514	\$0	\$15,729,114			\$4,740,961	\$3,223,983	\$804,564	\$1,391,213	\$0	\$15,818,550	\$3,878,475		
					TOTALS:	\$79,954,636	\$30,597,457	\$7,236,934	\$0	\$42,120,245	? ? ?	\$79,954,636	\$12,695,593	\$8,633,351	\$2,154,504	\$3,725,463	\$0	\$42,359,741	\$10,385,984		\$79,95
	Croc	144					Baseline			"Above and	District ?? TII							OPENSDACE	OPEN SPACE- TOTAL OPEN	(Parkland	
							Development Totals			Beyond" Costs TOTAL	Participation Fee							Parkland	Plazas and SPACE (Includ Direct Costs	es Development) ) TYPICAL QUALITY OPEN SPACE	
			EAST BARTON SPRINGS RD		% N		\$329,699	\$0	\$0	\$0			\$0	\$329,699							-
			EAST BARTON SPRINGS RD EAST BARTON SPRINGS RD		% N % N		\$403,713 \$257,031	\$0 \$0	\$0 \$0	\$0 \$0			\$0 \$0	\$403,713 \$257,031	\$0 \$0		\$0 \$0				
			C STREET	100% 100%			\$1,759,998	\$0	\$0	\$0			\$654,456	\$391,992			\$0				
			C STREET	100% 100%			\$2,095,226	\$0	\$0	\$0			\$775,579	\$474,037	\$0		\$0				
			D STREET	100% 100%			\$1,838,359	\$0	\$0	\$0			\$685,714	\$405,015			\$0				
			D STREET	100% 100%			\$1,408,436	\$0	\$0	\$0			\$525,518	\$309,947	\$0		\$0				
			D STREET		% N		\$1,754,966	\$0	\$0	\$0			\$656,410	\$382,876			\$0				
			E STREET	100% 100%			\$968,533	\$0	\$0	\$0			\$312,576	\$315,157			\$0 \$75.775				
			MOTON LANE MOTON LANE		% N % N		\$2,792,940 \$1,809,589	\$0 \$0	\$0 \$0	\$475,807 \$314,543			\$904,517 \$609,523	\$902,233 \$535,506			\$75,775 \$44,975				+
			EAST RIVERSIDE DRIVE		% N % Y		\$691,000	\$1,425,607	\$654,655	\$75,800			\$1,425,607	\$691,000			\$75,800				
			GREEN CONNECTOR	307			\$0	,	, , , , , , , ,	\$1,450,153			Ţ.,. <b>2</b> 5,557	+ 35 1,530	ψ0	Ţ,000	Ţ. 0,000	\$738,073	\$712,080 \$2,314,4	\$0	
			CROCKETT SQUARE				\$1,000,000			\$9,820,000									\$10,820,000 \$17,268,7	_	
					Subtotal:	:	\$17,109,490	\$1,425,607	\$654,655	\$12,136,303			\$6,549,900	\$5,398,207	\$669,600	\$6,241,645	\$196,550	\$738,073	\$11,532,080		
		60%	Indirect Co	ts (from Summa	,		\$10,197,256	\$849,662	\$390,174	\$7,233,237			\$3,903,740	\$3,217,331	\$399,082	\$3,720,020	\$117,144	\$439,892	\$6,873,120		
					TOTALS:	:	\$27,306,746	\$2,275,269	\$1,044,829	\$19,369,540	? ? ?	\$49,996,384	\$10,453,640	\$8,615,539	\$1,068,682	\$9,961,665	\$313,694	\$1,177,965	\$18,405,200		\$49,9
	DJ In	iterests	3				Baseline			"Above and	District ?? TI	=						OPEN SPACE-	OPEN SPACE- TOTAL OPEN SPACE (Included)	(Parkland	
							Development Totals			Beyond" Costs TOTAL	Participation Fee								Plazas and SPACE (Include Direct Costs	TYPICAL QUALITY OPEN SPACE	

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perty Ow Code ner	Lookup Street Name	% % back length of curb				F	UNDING SOU	RCES			Total allocation per Parcel				PHYSICAL F	RAMEWORK	(				Total phy
				BASELINE DEVELOPME I NT	CAPITAL IMPROVEMENT	UTILITIES	"ABOVE AND BEYOND"	"ABOVE AN	D BEYOND" COST	ALLOCATION	·	ROADWAY AND DRAINAGE IMPROVEMENTS	STREETSCAPE IMPROVEMENTS	GREEN INFRASTRUCTURE	ALL UTILITIES	RECLAIMED WATER		OPEN	SPACE		Parce
				NI			COSTS														
CA3	CONGRESS AVE	50% 509	// V	\$742,398	\$821,163	\$377,088	\$94,313					\$821,163	\$742,398	\$0	\$377,088	\$94,313					
CAS	CONGINESS AVE	30% 30	1	\$142,590	ψ021,103	\$377,000	φ94,513					\$021,103	ψ142,390	φυ	φ377,000	φ94,313					
ER1	EAST RIVERSIDE DRIVE	20% 209	% Y	\$276,400	\$570,243	\$261,862	\$30,320					\$570,243	\$276,400	\$0	\$261,862	\$30,320					
			Subtotal:	\$1,018,798	\$1,391,406	\$638,950	\$124,633					\$1,391,406	\$1,018,798	\$0		\$124,633		\$0			
60%	Indirect Co	osts (from Summa	ary Sheet):	\$607,204	\$829,278	\$380,814	\$74,281					\$829,278	\$607,204	\$0	\$380,814	\$74,281	\$0	\$0			
			TOTALS:	\$1,626,002	\$2,220,684	\$1,019,763	\$198,913	?	?	?	\$5,065,362	\$2,220,684	\$1,626,002	\$0	\$1,019,763	\$198,913		\$0			\$5,065,
				Deseller			II A beautiful and	District	22	715							OPEN OPAGE	ODEN ODAOE	TOTAL OPEN	(Parkland	
16 World Clas	\$S			Baseline Development Totals			"Above and Beyond" Costs TOTAL	District Participation Fee									Parkland	OPEN SPACE- Plazas and Hardscape	TOTAL OPEN SPACE (Includes Direct Costs)	(Parkland Development) TYPICAL QUALITY OPEN	
											·									SPACE	
14/DC	WEST DIVERSIDE DON'T	200/	V V	20047/3	0770.000	0051.515	****					0770 000	2004710		0051.510	000.055					
WR2 CA3	WEST RIVERSIDE DRIVE CONGRESS AVE		% Y % Y	\$334,743 \$445,439	\$772,063 \$492,698		\$68,850 \$56,588					\$772,063 \$492,698	\$334,743 \$445,439	\$0 \$0		\$68,850 \$56,588					
AD2	ARMADILLO DRIVE		% Y % N	\$3,792,338	\$492,698		\$17,500					\$492,698 \$1,189,742	\$1,305,426	\$0 \$0		\$17,500					
HA1	HAYWOOD AVE		% Y	\$209,670	\$356,532		\$0					\$356,532	\$209,670	\$0		\$17,500					
			Subtotal:	\$4,782,190	\$1,621,293	\$992,330	\$142,938					\$2,811,035	\$2,295,278	\$0		\$142,938		\$0			
60%	Indirect Co	osts (from Summa	ary Sheet):	\$2,850,185	\$966,290	\$591,429	\$85,191					\$1,675,377	\$1,367,986	\$0	\$1,364,542	\$85,191	\$0	\$0			
			TOTALS:	\$7,632,375	\$2,587,583	\$1,583,759	\$228,128	?	?	?	\$12,031,845	\$4,486,412	\$3,663,263	\$0	\$3,654,042	\$228,128		\$0			\$12,0
City of Aus	stin			Baseline Development			"Above and Beyond" Costs	District Participation Fee	??	TIF							OPEN SPACE- Parkland	OPEN SPACE- Plazas and	TOTAL OPEN SPACE (Includes	(Parkland Development)	
				Development Totals															Direct Costs)	TYPICAL QUALITY OPEN	
																				SPACE	
050	OOUTH FIRST STREET	050/ 05/	v V	2422.442	4500 700	20						2502.700	0.400.440		20	20					
SF3 AD1	SOUTH FIRST STREET ARMADILLO DRIVE	25% 25° 20% 20°		\$466,419 \$186,212	\$503,703 \$179,731	\$0 \$195,960	\$0 \$0					\$503,703 \$179,731	\$466,419 \$186,212	\$0 \$0		\$0 \$0					
TL1	TEXAS LOOP		% Y	\$184,927	\$268,620	\$195,960	\$0					\$268,620	\$184,927	\$0 \$0		\$0					
TL2	TEXAS LOOP		% Y	\$164,090	\$200,020		\$0					\$287,179	\$164,090	\$0		\$0					
WB1	WEST BARTON SPRINGS RE		% Y	\$139,021	\$479,544	\$0	\$113,616					\$479,544	\$139,021	\$113,616	\$0	\$0					
			Subtotal:	\$1,140,667	\$1,718,777		\$113,616					\$1,718,777	\$1,140,667	\$113,616	\$801,945	\$0	\$0	\$0			
60%	Indirect Co	osts (from Summa	ary Sheet):	\$679,838	\$1,024,391	\$477,959	\$67,715					\$1,024,391	\$679,838	\$67,715	\$477,959	\$0	\$0				
		`	TOTALS:	\$1,820,505	\$2,743,169	\$1,279,904	\$181,331	?	?	?	\$6,024,909	\$2,743,169	\$1,820,505	\$181,331	\$1,279,904	\$0	\$0	\$0			\$6,02
						-4															
Molly Belle	e			Baseline Development			"Above and Beyond" Costs	District Participation Fee	??	TIF							OPEN SPACE- Parkland	OPEN SPACE- Plazas and	TOTAL OPEN SPACE (Includes	(Parkland Development)	
				Development Totals			Beyond" Costs TOTAL												Direct Costs)	TYPICAL QUALITY OPEN	
																				SPACE	
SF2	SOUTH FIRST STREET		% Y	\$650,108	\$941,375						1	\$941,375	\$650,108	\$0		\$0			-		
WR1	WEST RIVERSIDE DRIVE		% Y	\$397,462	\$826,243							\$826,243	\$397,462			\$81,750					
WB1	WEST BARTON SPRINGS RE	50% 509	% Y Subtotal:	\$278,041 \$1,325,611	\$959,087 \$2,726,705	\$0 \$74,420	\$227,232 \$308,982					\$959,087 \$2,726,705	\$278,041 \$1,325,611	\$227,232 \$227,232	\$0 \$74,420	\$0 \$81,750	\$0	0.2			
60%	Indirect Co	osts (from Summa		\$790,064	\$1,625,116		\$184,153					\$1,625,116	\$790,064		\$44,354	\$48,723	\$0				
3370	indirect oc	osts (Ironi ounnin	TOTALS:	\$2,115,675	\$4,351,821		\$493,135		?	?	\$7,079,406	\$4,351,821	\$2,115,675			\$130,473	\$0		1		\$7,07
				. , ., .	, , , .	, ,,	,,					, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,,,	, , , ,	,	,,					
A 41 T	st			Baseline Development			"Above and Beyond" Costs	District Participation Fee									OPEN SPACE- Parkland	OPEN SPACE- Plazas and	TOTAL OPEN SPACE (Includes	(Parkland Development)	
2 Austin Iru				Development Totals															Direct Costs)	TYPICAL QUALITY OPEN	
2 Austin Tru																				SPACE	
2 Austin Iru																					
2 Austin Iru																					
	CONGRESS AVE	20% 20%	6 V	\$242.440	¢400.254	¢183 004	60					\$400.354	¢242 440	en	\$183 001	en.					
CA2	CONGRESS AVE	20% 20° 25% 25°		\$342,418 \$278,953	\$400,254 \$643,386		\$0 \$57,375					\$400,254 \$643,386	\$342,418 \$278,953			\$0 \$57,375					
	CONGRESS AVE WEST RIVERSIDE DRIVE	20% 20° 25% 25°		\$342,418 \$278,953 \$621,371	\$400,254 \$643,386 \$1,043,639		\$0 \$57,375 \$57,375					\$400,254 \$643,386 \$1,043,639	\$342,418 \$278,953 \$621,371	\$0 \$0 \$0	\$295,450	\$0 \$57,375 \$57,375	\$0	\$0			

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#### 2020 SCW Modified Physical Framework Project Costs

ner	Code	Lookup Street Name	% % back Exist'g length of curb Street			F	UNDING SOU	RCES			Total allocation per Parcel				PHYSICAL	FRAMEWORK					Total phys
				BASELINE DEVELOPME NT	CAPITAL IMPROVEMENT	UTILITIES	"ABOVE AND BEYOND" COSTS	"ABOVE AND E	BEYOND" COST AL	LLOCATION		ROADWAY AND DRAINAGE IMPROVEMENTS	STREETSCAPE IMPROVEMENTS	GREEN INFRASTRUCTURE	ALL UTILITIES	RECLAIMED WATER		OPEN S	PACE		Parce
			TOTALS:	\$991,708	\$1,665,648	\$764,885	\$91,571	?	?	?	\$3,513,811	\$1,665,648	\$991,708	\$0	\$764,885	\$91,571	\$0	\$0			\$3,513,8
&6 Bible	Trust	+ Liza Mossler		Baseline			"Above and	District	??	TIF							OPEN SPACE-	OPEN SPACE-	TOTAL OPEN	(Parkland	
				Development Totals			Beyond" Costs TOTAL	Participation Fee											SPACE (Includes Direct Costs)	Development) TYPICAL QUALITY OPEN SPACE	
	WD4	WEST DIVERSIDE DRIVE	25% 25% Y	0400 704	0440 404	\$27.040	040.075					0440.404	0400.704	<b>*</b> 0	#07.040	040.075					
		WEST RIVERSIDE DRIVE		\$198,731	\$413,121	\$37,210	\$40,875					\$413,121	\$198,731	\$0	\$37,210	\$40,875			-		
\	WB2	WEST BARTON SPRINGS RD		\$109,697	\$274,233	\$0	\$77,608					\$274,233	\$109,697	\$64,973	\$0	\$12,635			1		
	2001		Subtotal:	\$308,428	\$687,355	\$37,210	\$118,483					\$687,355	\$308,428	\$64,973	\$37,210	\$53,510	\$0		-		
	60%	Indirect Cos	ts (from Summary Sheet):	\$183,823	\$409,663	\$22,177	\$70,616				<u> </u>	\$409,663	\$183,823	\$38,724	\$22,177	\$31,892	\$0	-	1		<b>—</b>
			TOTALS:	\$492,251	\$1,097,018	\$59,387	\$189,099	?	?	?	\$1,837,755	\$1,097,018	\$492,251	\$103,697	\$59,387	\$85,402	\$0	\$0	1		\$1,83
Not A	Assign	ned		Baseline			"Above and	District	??	TIF							OPEN SPACE-	OPEN SPACE-	TOTAL OPEN	(Parkland	
	- 3			Development Totals			Beyond" Costs TOTAL	Participation Fee											SPACE (Includes Direct Costs)	Development) TYPICAL	
				Totals			TOTAL												Direct Gosts)	QUALITY OPEN SPACE	
																				OI AGE	
	OS4	NIGHTWING PLAZA		??			\$2,500,000											\$2,500,000	\$3,990,000	??	
	OS5	BOUILDIN CREEK TSD TRAIL		??			\$5,596,072										\$5,596,072	\$0		??	
	EB1	EAST BARTON SPRINGS RD	0% 50% N	\$309,513	\$0	\$0	\$0					\$0	\$309,513	\$0	\$0	\$0	73,333,03		40,000,000		
	CA1	CONGRESS AVE	50% 50% Y	\$1,133,522	\$1,351,110	\$620,445	\$0					\$1,351,110	\$1,133,522	\$0	\$620,445	\$0					
	CA2	CONGRESS AVE	80% 80% Y	\$1,369,672	\$1,601,014	\$735,204	\$0					\$1,601,014	\$1,369,672	\$0	\$735,204	\$0					
	CA3	CONGRESS AVE	20% 20% Y	\$296,959	\$328,465	\$150,835	\$37,725					\$328,465	\$296,959	\$0	\$150,835	\$37,725					
	AD1	ARMADILLO DRIVE	40% 40% Y	\$372,423	\$359,462	\$391,920	\$0					\$359,462	\$372,423	\$0	\$391,920	\$0					
	WR1	WEST RIVERSIDE DRIVE	25% 25% Y	\$198,731	\$413,121	\$37,210	\$40,875					\$413,121	\$198,731	\$0	\$37,210	\$40,875					
	WR2	WEST RIVERSIDE DRIVE	30% 30% Y	\$334,743	\$772,063	\$354,540	\$68,850					\$772,063	\$334,743	\$0	\$354,540	\$68,850					
	SF1	SOUTH FIRST STREET	100% 100% Y	\$2,962,733	\$3,183,066	\$0	\$0					\$3,183,066	\$2,962,733	\$0	\$0	\$0					
	SF2	SOUTH FIRST STREET	50% 50% Y	\$650,108	\$941,375	\$0	\$0					\$941,375	\$650,108	\$0	\$0	\$0					
	SF3	SOUTH FIRST STREET	75% 75% Y	\$1,399,256	\$1,511,110	\$0	\$0					\$1,511,110	\$1,399,256	\$0	\$0	\$0					
	TL1	TEXAS LOOP	50% 50% Y	\$184,927	\$268,620	\$292,875	\$0					\$268,620	\$184,927	\$0	\$292,875	\$0					
	TL2	TEXAS LOOP	50% 50% Y	\$164,090	\$287,179	\$313,110	\$0					\$287,179	\$164,090	\$0	\$313,110	\$0					
	ER1	EAST RIVERSIDE DRIVE	30% 30% Y	\$414,600	\$855,364	\$392,793	\$45,480					\$855,364	\$414,600	\$0	\$392,793	\$45,480					
	ER2	EAST RIVERSIDE DRIVE	100% 100% Y	\$3,531,577	\$6,515,126	\$2,991,820	\$387,400					\$6,515,126	\$3,531,577	\$0	\$2,991,820	\$387,400					
	WB2	WEST BARTON SPRINGS RD		\$987,274	\$2,468,100	\$0	\$698,470					\$2,468,100	\$987,274	\$584,755	\$2,991,020	\$113,715					
	VVDZ	WEST BARTON STRINGS RE	Subtotal:	\$14,310,128	\$20,855,175	-	\$9,374,872					\$20,855,175	\$14,310,128	\$584,755	\$6,280,752	\$694,045	\$5,596,072	\$2,500,000			
	60%	Indirect Cos	ts (from Summary Sheet):	\$8,528,836	\$12,429,684	\$3,743,328	\$5,587,424					\$12,429,684	\$8,528,836	\$348,514		\$413,651	\$3,335,259	\$1,490,000			
	00 /0	munect cos	TOTALS:	\$22,838,965			\$14,962,296	?	2	2	\$81,110,200	\$33,284,859	\$22,838,965		\$10,024,080						\$81,1
				φ22,030, <del>3</del> 65	<b>₩</b> 33,204,039	¥10,024,000	φ 1 <del>-4</del> ,302,236			f	<b>401,110,200</b>	φυυ,204,003	Ψ22,030, <b>30</b> 3	\$330,209	φ10,024,000	\$1,107,696	\$8,931,331	<b>43,330,000</b>			Ψ01,1
			TOTALS ALL PARCELS:	\$05 424 694	\$57,462,985	\$15 805 202	\$77 024 250	?	?	2	\$246,614,308	\$72,998,843	\$50,797,258	\$4 004 44E	\$30,607,964	\$2 4EE 077	\$52,469,036	\$22.704.404			\$246,6
			TOTALO ALL I ANOLLO.	φ30,421,004	ψ01,+02,300	¥10,030,002	ψ11,004,200		•	•	ΨΔ-ΤΟ,Ο 1-4,ΟΟΟ	ψ1 2,330,043	ψου, ε σε , 200	φ4,004,143	ψυυ,υυι,συ4	Ψ2,100,011	Ψ02, <del>4</del> 03,036	Ψ02,101,104			Ψ240,0
																	T	otal Open Space:	\$85,250,220		
																		pace \$ of District:			
																	70 Open of	pace y or District.	3376		

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## 2.c.ii. 2020 SCW Modified Physical Framework

## **Project Costs**

D. Open Space COA Cost Data Updated: March 12, 2020

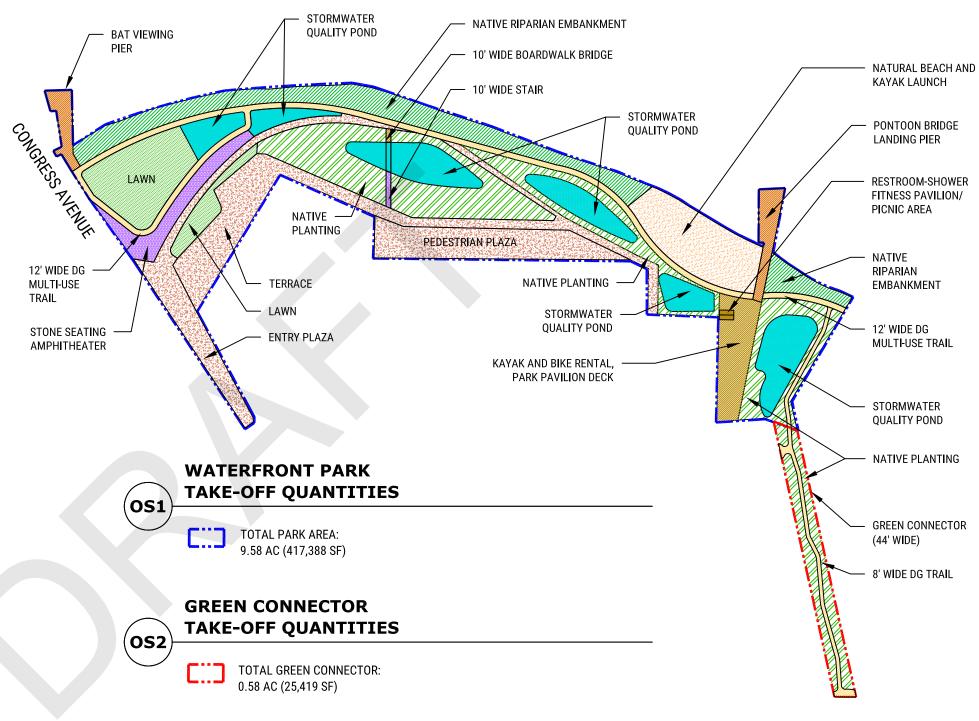
CONTE	NTS		WHAT'S DIFFERENT FROM 2016 SCW PHYSICAL FRAMEWORK (Item 2a)
2.c.ii.		O SCW Modified Physical mework Project Costs	New Project Costs
	D.	Open Space COA Cost Data	No difference in document from 2020 SCW Physical Framework. Markups added in spreadsheet (2.c.ii.C.) for Waterfront Park and Crockett Square based on difference in their sizes.

#### City of Austin South Central Waterfront - Open Spaces Asakura-Robinson / Project Cost Resources February 5, 2020

		(	Conceptual		
SUMN	MARY	C	ost Estimate	Cost per Acre	Cost per SF
OS1	Waterfront Park	\$	38,579,647	\$4,026,300	\$92.43
OS2	Green Connector	\$	2,175,230	\$3,727,645	\$85.57
OS3	Bouldin Creek Trail	\$	8,394,108	\$1,607,184	\$36.90
OS4	Crockett Square	\$	11,610,551	\$9,015,252	\$206.96

Code	Item	Area (SF)	Area (ac)	Quantity	Unit
OS 1	WATERFRONT PARK & PLAZAS	417,388	9.58		AC
	Total Park	304,587	6.99	73%	
	Total Plazas / Hardscape / Other Open				
	Space	112,801	2.59	27%	
	Park	- 1 100			
	Native Riparian Planting on Embankment	54,400	1.25		SF
	Other Native Plantings	85,533	1.96		SF
	Lawn	35,879	0.82		SF
	Natural Beach and Kayak Launch	30,041	0.69		SF
	Stormwater Quality Ponds / Biofiltration Areas / Bioswale Connectors	58,815	1.35		SF
	12' wide Trails (including sloped trails where handrails are required)	26,446	0.61	2,203	LF
	10' wide Boardwalk Bridge across Stormwater Quality Pond	863	0.02	86	LF
	Bat Viewing Pier	5,510	0.13		SF
	Pontoon Bridge Landing Pier (Waller Creek Connection)	7,100	0.16		SF
	Plazas / Hardscape / Other Open Space				
	10' wide Stairs to Boardwalk Bridge	740	0.02	74	LF
	Entry Plaza with Interpretive Features	22,330	0.51		SF
	Pedestrian Plaza	24,971	0.57		SF
	Terrace	39,877	0.92		SF
	Stone Seating Amphitheater	10,861	0.25		SF
	Kayak and Bike Rental Deck	14,021	0.32		SF
	Other				
	Site Prep / Demolition / Utility / Earthwork	417,388	9.58		SF
	Tree Plantings with Irrigation Bubblers			100	EA
	Heritage Tree Relocation			22	EA
	Tree Protection and Care			100	EA
	Irrigation (Lawn and Other Native	121,412	2.79		SF
	Trail Amenities / Site Furniture			1	Allow
	Bat Viewing Signage				Allow
	Public Art Allowance			1	LS
	Lighting and Electrical			1	LS
	Power and AV			1	LS
0S 2	GREEN CONNECTOR - (44' Wide)	25,419	0.58		SF
	Open Space (review all)				
	Native Planting	19,856	0.46		SF
	8' Wide DG Trail	5,563	0.13		SF
	Other (review all)				
	Site Prep / Demolition / Utility / Earthwork	25,419	0.58		SF
	Irrigation (Native Plantings)	19,856	0.46		SF
	Lighting and Electrical			1	LS
	Power and AV			1	LS
	Trail Amenities / Site Furniture			1	Allow

#### LADY BIRD LAKE





City of A	untin	1	1							1		
	entral Waterfront - Open Spaces											
	-Robinson / Project Cost Resources											
Februar	<i>t</i> 5, 2020											
											Division	
Code	,	Area (SF)	Area (ac)	Quantity	Unit	ι	Jnit Cost	S	Subtotals	Item Total	Total	Assumptions
OS 1	WATERFRONT PARK & PLAZAS	417,388	9.58		AC							
1	Total Park	304,587	6.99	73%								
2	Total Plazas / Hardscape / Other Open Space	112,801	2.59	27%								
3												
-	PARK											
5	Native Riparian Planting on Embankment											Supplemental planting for lake embankment erosion control, including soil amendments, top mulch, trees, shrubs, perennials, groundcovers, irrigation.  Assumes 1/2 of total area is re-planted.
6	Planting	54,400	1.25		SF	\$	18.00	\$	979,192			
7	Irrigation	54,400			SF	\$	4.00	\$	217,598			
8	Item Subtotal							N,		\$ 1,196,790		
9		1										
10	Other Native Plantings											Planting on upper banks of stormwater quality features, irrigation
11	Planting	85,533	1.96		SF	\$			2,993,643			
12	Irrigation	85,533			SF	\$	4.00	Ş	342,131			
13	Item Subtotal									\$ 3,335,774		
14	I A											Cod Tout had once the modifier or and intention
15 16	Lawn Area Lawn	35,879			SF	\$	4.00	\$	143,516			Sod Turf, bed prep, fine grading on sand, irrigation
17	Irrigation	35,879			SF	\$	4.00					
18	Item Subtotal	33,073			31	7	4.00	7	143,310	\$ 287,032		
19								1		7 201,002		
20	Natural Beach and Kayak Launch Area											Sand, boulders and Trex platform on piers for kayak launch
21	Beach and Kayak Launch	30,041	0.69		SF	\$	7.00	\$	210,286			, , ,
22	Boulders	30			EA	\$	250.00	\$	7,510			
23	Trex Platform	6,008			SF	\$	9.00	\$	54,074			
24	Item Subtotal									\$ 271,870		
25												
26	Stormwater Quality Ponds / Biofiltration Areas /	58,815	1.35		SF	\$	40.00	\$	2,352,599			Wetland plantings in depressed planting beds, contract grown plant material,
	Bioswale Connectors							<u> </u>				excavation, drainage, engineered media
27	Item Subtotal									\$ 2,352,599		
28	421 wide Teetle (to shedie e also ed Austle where	4						+				Chalifficat December of Consider and accounts which the model for
29	12' wide Trails (including sloped trails where handrails are required)	25.445	261		25				150.676			Stabilized, Decomposed Granite and concrete, vehicular grade for maintenance/EMS vehicles.
30	4" Concrete Base	26,446 26,446	0.61 0.61		SF SF	\$	6.00		158,676 158,676			
31 32	Decomposed Granite Handrails	1,102	0.61		LF	\$	175.00					
33	Item Subtotal	1,102			LF	۶	1/3.00	Ş	192,703	\$ 510,115		
34	Tem sustatui									7 310,113		
35	10' wide Boardwalk Bridge across Stormwater Quality Pond											10' Trex Boardwalk over pond with piers with metal guard rail, 10'-15' +/- above grade at center of bridge
36	Substructure	863			SF	\$	75.00	\$	64,725			
37	Trex Decking	863			SF	\$	9.00	\$	7,767			
38	Guardrails	172			LF	\$	225.00	\$	38,700			
39	Item Subtotal									\$ 111,192		
40												
41	Bat Viewing Pier											Trex Boardwalk over Lady Bird Lake on piers with metal railings
42	Substructure	5,510	0.13		SF	\$	75.00	\$	413,250			

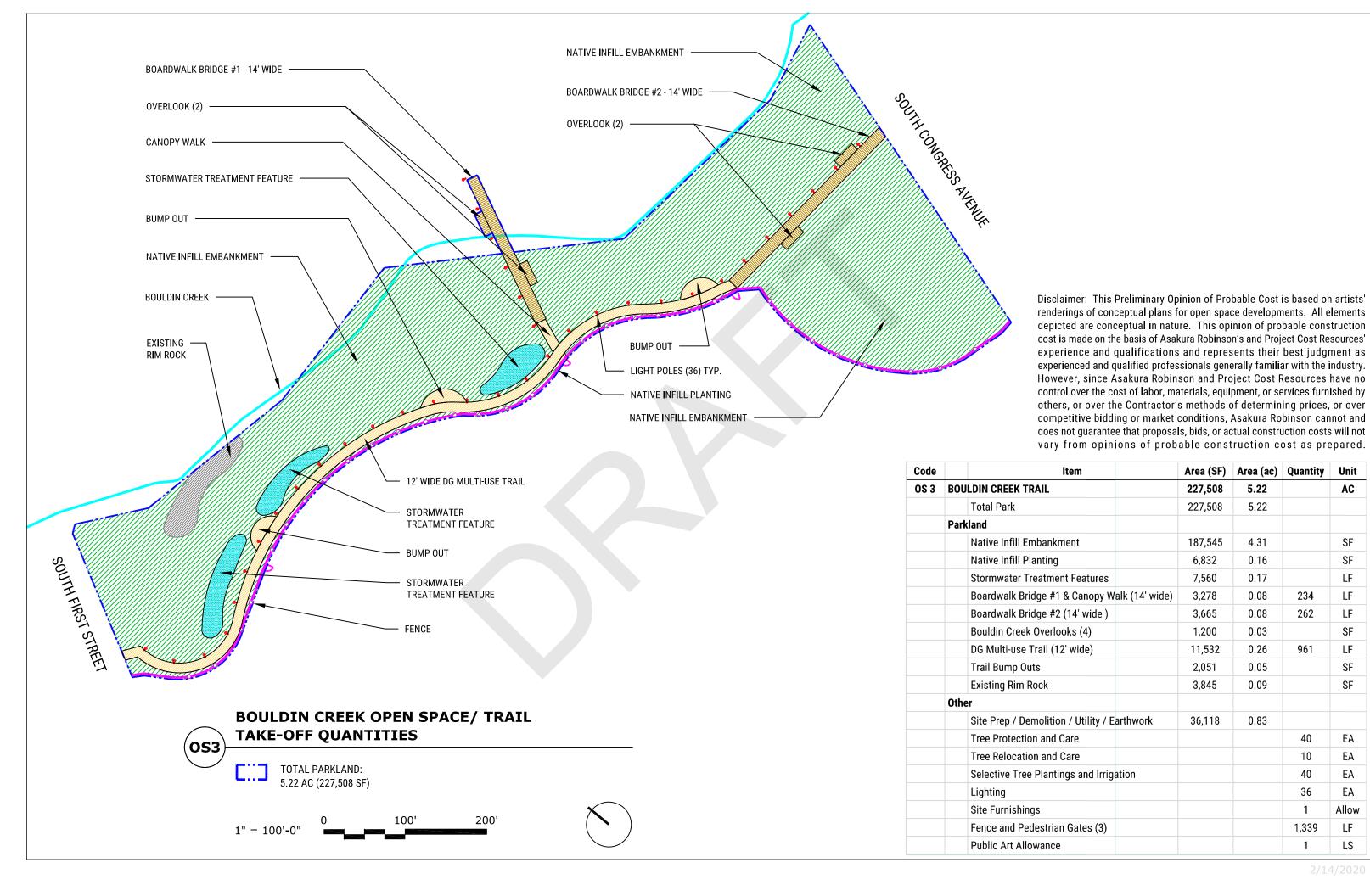
												Division	
Code	,	Area (CE)	Area (ac)	Quantity	Unit	٠.	Init Cost	•	ubtotals	Item To	tal	Total	Assumptions
code		Area (SF)	Area (ac)	Quantity	Unit		mit Cost	3	untotals	item 10	ıal	iotai	Assumptions
43	Trex Decking	5,510			SF	\$	9.00	\$	49,590				
44	Guardrails	297			LF	Ś	225.00	_	66,806				
45	Item Subtotal	297		1	LF	Ş	223.00	Ş	00,000	\$ 529,	646		
46	Item Subtotal			<del>                                     </del>						3 323,	040		
47	Pontoon Bridge Landing Pier (Waller Creek			<del>                                     </del>									Trex Boardwalk over Lady Bird Lake on piers with metal railings
47	Connection)												They boardwark over Lady Bird Lake on piers with metal railings
48	Substructure	7,100	0.16		SF	\$	75.00	ċ	532,500				
49	Trex Decking	7,100	0.10		SF	\$	9.00	\$	63,900				
50	Guardrails	337		<del>                                     </del>	LF	\$	225.00		75,835				
51	Item Subtotal	337		1	LF	Ş	223.00	Ş	73,033	\$ 672,	225		
52	item Subtotal									3 0/2,	233		
53	SUBTOTAL ALL ITEMS										-	9,267,253	
	Estimating Contingency	20%										1,853,451	
54 55										_			
56	Contractor Markups (GCs and Fee) TOTAL PARK	25%				<u> </u>						2,780,176 13,900,880	
	TOTAL PARK			1 1		T T					۶	13,900,880	
57				1									
58													
	PLAZAS / HARDSCAPE / OTHER OPEN SPACE					-					_		
60	10' wide Stairs to Boardwalk Bridge	740	0.02	74	LF	\$	30.00	\$	22,200				Trex stairs to boardwalk bridge, 10'-15' height
61	Handrails	148			LF	\$	175.00	\$	25,900				
62	Item Subtotal									\$ 48,	100		
63													
64	Entry Plaza with Interpretive Features												Stone pavers over concrete with large interpretive kiosk, 3 interpretive signs
65	4" Concrete Base	22,330	0.51		SF	\$	6.00	\$	133,980				
66	Stone Pavers	22,330			SF	\$	32.00	\$	714,560				
67	Kiosk	1			ALLOW	\$	25,000.00	\$	25,000				
68	Interpretive Signage	3			EA	\$	1,000.00	\$	3,000				
69	Item Subtotal								,	\$ 876,	540		
70													
71	Pedestrian Plaza:												Stone or Concrete Pavers over concrete on plaza with subgrade prep, base materials and grading for pedestrian/light vehicle use
72	4" Concrete Base	24,971	0.57		SF	\$	6.00	Ċ	149,826				inaterials and grading for pedestrially light vehicle use
73	Stone Pavers	24,971	0.57		SF	Ś	32.00		799,072				
74	Item Subtotal	24,371			31	7	32.00	Ţ	733,072	\$ 948,	909		
75	Item Subtotal									3 340,	636		
76	Terrace												Stone Pavers over concrete on terraces with subgrade prep, base materials and
76	Terrate												grading for pedestrian/light vehicle use, retaining walls
77	4" Concrete Base	39,877	0.92		SF	\$	6.00		239,262				
78	Stone Pavers	39,877			SF	\$	32.00	\$	1,276,064				
79	Item Subtotal				,					\$ 1,515,	326		
80													
81	Stone Seating Amphitheater												Stone clad, concrete seating terraces/steps, 3'+/- deep, 18" height
82	Footings	5,431		/	LF	\$	45.00	\$	244,373				
83	Concrete Bench	10,861			SF	\$	250.00	\$	2,715,250				
84	Stone Cladding	10,861			SF	\$	35.00	\$	380,135				
85	Item Subtotal									\$ 3,339,	758		
86													
87	Kayak and Bike Rental Deck												Trex decking with metal guardrails
88	Substructure	14,021	0.32		SF	\$	7.00	\$	98,147				
89	Trex Decking	14,021	0.32		SF	\$	9.00	\$	126,189				
90	Metal Guardrails	474			LF	\$	225.00	_	106,569				
91	Item Subtotal					Ι			,,	\$ 330,	905		
						1		1					

				1		1		Т		I	Biototo	
Code	,	Area (SF)	A === (==)	Outamatian.	Unit		Unit Cost	١.	Subtotals	Item Total	Division Total	Assumations
Code		Area (SF)	Area (ac)	Quantity	Unit	_ '	Unit Cost	-	Subtotals	item rotai	Total	Assumptions
93	SUBTOTAL ALL ITEMS										\$ 7,059,527	
94	Estimating Contingency	20%				-					\$ 1,411,905	
95	Contractor Markups (GCs and Fee)	25%									\$ 2,117,858	
96	TOTAL PLAZAS / HARDSCAPE / OTHER OPEN S							<u> </u>		<u> </u>	\$ 3,529,763	
97	TOTAL FLAZAS / HARDSCAFL / OTHER OFEN S			1		1		1				
98												
	OTHER											
100	Site Prep / Demolition / Utility / Earthwork	417,388	9.58		SF	\$	4.00	ċ	1,669,552			Site clearing and grubbing, tree removal/disposal, rough grading, staking and
100	Site Frep / Demontion / Othicy / Laitinwork	417,388	5.56		31	٠	4.00	٦	1,005,552			layout all area within LOW.
101	Item Subtotal									\$ 1,669,552		layout all alea within Low.
101	item subtotal									3 1,003,332		
102	Tree Plantings with Irrigation Bubblers			<del>                                     </del>								Mix of 30 gal. to 100 gal. trees along new trails and in plazas.
103	30-Gallon Trees			40	EA	\$	1,200.00	ċ	48,000			With Or 50 gai. to 100 gai. trees along new trails and in plazas.
104	100-Gallon Trees			60	EA	\$	2,500.00	-				
105				100	EA	\$	22.00	_	2,200			
	Irrigation Bubblers			100	EA	Ş	22.00	Ş	2,200	\$ 200,200		
107 108	Item Subtotal									\$ 200,200		
-	Haribana Tara Balanakina			22	ГА	\$	75,000.00	ć	1 (50,000			Assumes 22 Haritage Transport 40ll and Balanched an eite
109	Heritage Tree Relocation			22	EA	Ş	75,000.00	Ş	1,650,000	ć 1 CEO 000		Assumes 22 Heritage Trees over 18" cal. Relocated on site
110 111	Item Subtotal									\$ 1,650,000		
	Torre Brooks etters and Com-			100	EA	4	1,000.00	ć	100,000			Chairling for the ACD7 and be and the ACD7
112	Tree Protection and Care			100	EA	\$	1,000.00	\$	100,000			Chainlink fencing at CRZ and boarding of trunks per COA requirements, root
442	Danie Cultural									ć 400.000		pruning if needed
113	Item Subtotal									\$ 100,000		
114		424 442	2.70		SF	<u> </u>	4.00	_	405.640			
115	Irrigation (Lawn and Other Native Plantings)	121,412	2.79		5F	\$	4.00	\$	485,648			Subsurface drip on Lawn and native planting areas: includes pump, meter,
												backflow preventer and controllers with purple pipe tied to Reclaimed Water
446						$\rightarrow$				¢ 405.640		system.
116	Item Subtotal					-				\$ 485,648		
117	Total Association / City Francisco					-						FO Develop FO Treels December 10 Piles Develop 4 Principles Fountains
118	Trail Amenities / Site Furniture											50 Benches, 50 Trash Receptacles, 50 Bike Racks, 4 Drinking Fountains
440	Barahar			50	EA	Ś	2,500.00		425.000			throughout suitable for heavy public use
119	Benches Track Bennetted to							<u> </u>	125,000			
120	Trash Receptacles			50	EA	\$	950.00		47,500			
121	Bike Racks			50	EA	\$	1,500.00		75,000			
122	Drinking Fountains			4	EA	\$	4,500.00	\$	18,000	4 2522		
123	Item Subtotal									\$ 265,500		
124	2.445 1 67				• 11	_	500 000 00	_	500.000			
125	Bat Viewing Signage			1	Allow	\$	500,000.00	\$	500,000			Coordinate with Bat Conservation International Collaboration (BCI) for special
126	Ham Cubbatal					1				ć 500.000		educational signage
126	Item Subtotal					-		-		\$ 500,000		
127	Ushking and Electrical			204 507	C.F.		42.00	_	2 (55 04 1			Combined for a second Alberta and a second and the
128	Lighting and Electrical			304,587	SF	\$	12.00	\$	3,655,044			Combo of approx. 14' tall pole lights and smaller/detailed specialty lighting for
												bat viewing.
155										6 26== 26:		
129	Item Subtotal									\$ 3,655,044		
130	-			201.505			0.55	_	2 425 55 7			
131	Power and AV			304,587	SF	\$	8.00	\$	2,436,696			Electrical services, water, gas sufficient for large public events such as SXSW
455										<b>A A A A B B B B B B B B B B</b>		
132	Item Subtotal					-				\$ 2,436,696		
133				204 507	<b>6</b> -		- 0-	_	4 522 225			
134	Wet Site Utilities / Connections			304,587	SF	\$	5.00	\$	1,522,935	A		
135	Item Subtotal					-		<u> </u>		\$ 1,522,935		
136	- All			204 507	C.F.	ć	2.00	_	042.761			
137	Drainage Allowance			304,587	SF	\$	3.00	\$	913,761		l	

									Division	
Code	•	Area (SF)	Area (ac)	Quantity	Unit	Unit Cost	Subtotals	Item Total	Total	Assumptions
138	Item Subtotal							\$ 913,761		
139										
140	Restroom / Shower / Fitness Pavillion			1	ALLOW	\$ 700,000.00	\$ 700,000			
141	Item Subtotal							\$ 700,000		
142										
143	SUBTOTAL ALL ITEMS								\$ 14,099,336	
144	Estimating Contingency	20%							\$ 2,819,867	
145	Contractor Markups (GCs and Fee)	25%							\$ 4,229,801	
146	TOTAL OTHER								\$ 21,149,004	
147										
148										
149	WATERFRONT PARK & PLAZAS TOTAL								\$ 38,579,647	Public Art Allowance is not included
	Cost per Acre								\$ 4,026,300	
	Cost per Square Foot								\$ 92.43	

City of A	luctin					1						
_						-						
	entral Waterfront - Open Spaces											
	-Robinson / Project Cost Resources											
Februar	y 5, 2020											
											Division	
Code	Item	Area (SF)	Area (ac)	Quantity	Unit	U	Init Cost		Subtotals	Item Total	Total	Assumptions
	GREEN CONNECTOR - (44' Wide)	25,419	0.58		SF							
1	OPEN SPACE											
2	Native Planting	19,856	0.46		SF	\$	35.00	\$	694,960			Wildflowers and other native perenial species. 1-25 gal. container plants
	Item Subtotal									\$ 694,960		
						_						
	Ol Wide DC Trail	F FC3	0.13		C.E.	١,	C 00	٠	22.270			Cashilized Description of Country with several sedes
3	8' Wide DG Trail	5,563	0.13		SF LF	\$	6.00		33,378			Stabilized, Decomposed Granite with concrete edges.
4 5	Concrete Edging at DG Trail  Item Subtotal	1,391			LF	>	7.00	Ş	9,735	\$ 43,113		
6	item Subtotal					+				\$ 43,113		
7	SUBTOTAL ALL ITEMS					+					\$ 738,073	
8	Estimating Contingency	20%									\$ 147,615	
9	Contractor Markups (GCs and Fee)	25%									\$ 221,422	
10	TOTAL OPEN SPACE	2370									\$ 1,107,110	
11						1						
12												
	OTHER											
14	Site Prep / Demolition / Utility / Earthwork	25,419	0.58		SF	\$	4.00	\$	101,676			
15	Item Subtotal									\$ 101,676		
16												
17	Irrigation (Native Plantings)	19,856	0.46		SF	\$	4.00	\$	79,424			
18	Item Subtotal									\$ 79,424		
19												
20	Lighting and Electrical			25,419	SF	\$	12.00	\$	305,028			
21	Item Subtotal									\$ 305,028		
22												
23	Power and AV			25,419	SF	\$	8.00	\$	203,352			
24	Item Subtotal									\$ 203,352		
25	Total Association / City Foundation					+						C Barrelon C Arrelon variation
26 27	Trail Amenities / Site Furniture  Benches			6	EA	è	2,500.00	ć	15,000			6 Benches, 8 trash receptacles
28	Trash Receptacles			8	EA	\$		\$	7,600			
28	Item Subtotal			8	EА	P	930.00	ş	7,000	\$ 22,600	1	
30	item subtotal					+				7 22,000		
31	SUBTOTAL ALL ITEMS	<del>                                     </del>				+					\$ 712,080	
32	Estimating Contingency	20%				+					\$ 142,416	
33	Contractor Markups (GCs and Fee)	25%				+					\$ 213,624	
34	TOTAL OTHER										\$ 1,068,120	
35												
36												
37	GREEN CONNECTOR TOTAL										\$ 2,175,230	Public Art Allowance is not included
	Cost per Acre										\$ 3,727,645	
	Cost per Square Foot										\$ 85.57	

									Division	
Code	Item	Area (SF)	Area (ac)	Quantity	Unit	Unit Cost	Subtotals	Item Total	Total	Assumptions



40

10

40

36

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SF

LF

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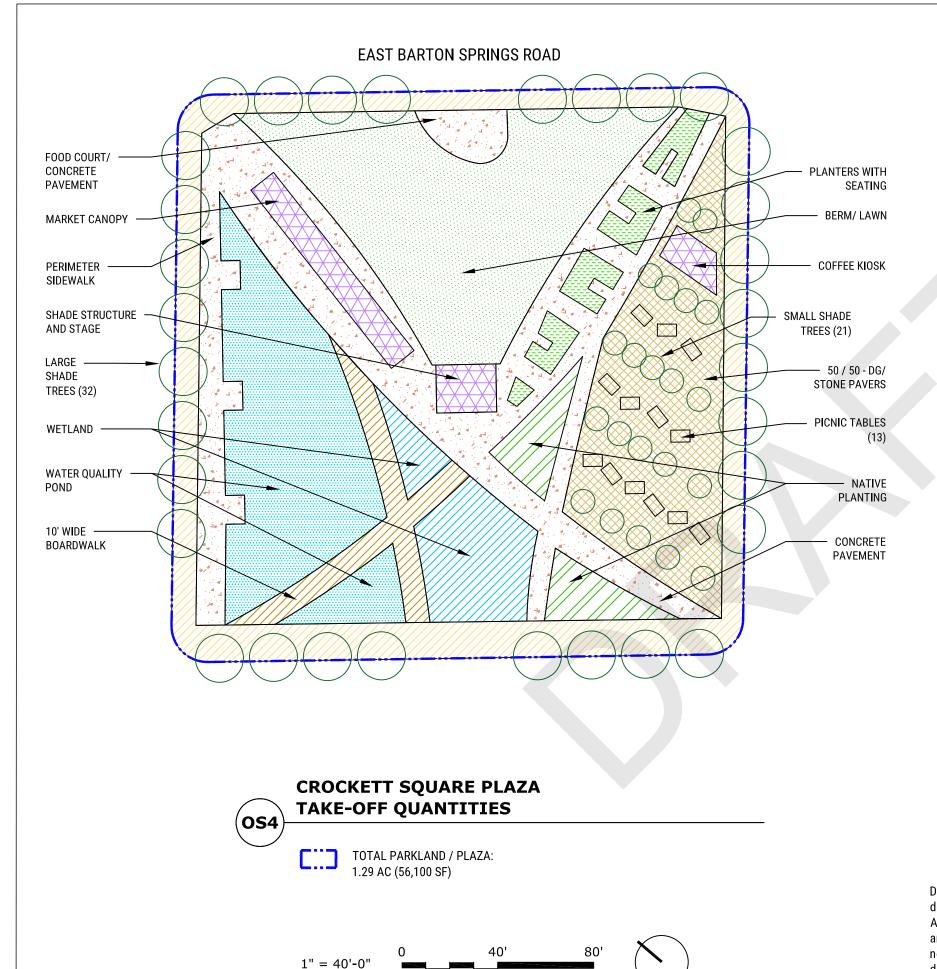
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	stin											
ooulli cent	tral Waterfront - Open Spaces											
Anakura D	obinson / Project Cost Resources		-			+	-					
	<u> </u>											
February 5,	5, 2020											
											Division	
Code	Item	Area (SF)	Area (ac)	Quantity	Unit	Uni	it Cost	Subtotals	It	em Total	Total	Assumptions
			, ,									·
OS 3 BOI	ULDIN CREEK TRAIL	227,508	5.22		AC							
1	Total Park	227,508	5.22									
2												
3 PAR	RKKLAND											
4	Native Infill Embankment	187,545	4.31		SF	\$	2.00 \$	375,090				Remove invasive plants and replace with appropriate native plants as practical and in accordance with City of Austin best practices.
5	Item Subtotal								Ś	375,090		*
6	itelli Subtotai								٠	373,030		
7	Native Infill Planting	6,832	0.16		SF	\$	6.00 \$	40,992				Mix of 5 gal - 30 gal. tree plantings along trails, in stormwater features and at bridge landing areas to increase survival rate and to blend with native habitat.
8	Item Subtotal								Ś	40,992		
9									*	.5,552		
10	Stormwater Treatment Features	7,560	0.17		LF	\$	40.00 \$	302,400				Wetland/native plantings in depressed planting beds, contract grown plant material, excavation
11	Item Subtotal								\$	302,400		
12												
13	Boardwalk Bridge #1 & Canopy Walk (14' wide)											14' Wide Trex boardwalk spanning 0'-25'+/- deep creekbed on piers with metal guardrails
14	Substructure	3 278	0.08		SE.	5	55.00 \$	180 290				
14	Substructure Tray Dacking	3,278	0.08		SF SE	\$	55.00 \$	180,290				
15	Trex Decking	3,278	0.08		SF	\$	9.00 \$	29,502				
15 16	Trex Decking Guardrails		0.08						5	315.092		
15 16 17	Trex Decking	3,278	0.08		SF	\$	9.00 \$	29,502	\$	315,092		
15 16 17 18 19	Trex Decking Guardrails Item Subtotal  Boardwalk Bridge #2 (14' wide )	3,278 468			SF LF	\$	9.00 \$ 225.00 \$	29,502 105,300	\$	315,092		
15 16 17 18 19	Trex Decking Guardrails Item Subtotal  Boardwalk Bridge #2 (14' wide )  Substructure	3,278 468 3,665	0.08	262	SF LF	\$ \$	9.00 \$ 225.00 \$ 55.00 \$	29,502 105,300 201,575	\$	315,092		14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with metal
15 16 17 18 19 20 21	Trex Decking Guardrails Item Subtotal  Boardwalk Bridge #2 (14' wide )	3,278 468 3,665 3,665		262	SF LF SF SF	\$ \$	9.00 \$ 225.00 \$  55.00 \$ 9.00 \$	29,502 105,300 201,575 32,985	\$	315,092		14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with metal
15 16 17 18 19 20 21 22	Trex Decking Guardrails Item Subtotal  Boardwalk Bridge #2 (14' wide )  Substructure Trex Decking Guardrails	3,278 468 3,665		262	SF LF	\$ \$	9.00 \$ 225.00 \$ 55.00 \$	29,502 105,300 201,575				14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with metal
15 16 17 18 19 20 21 22 23	Trex Decking Guardrails Item Subtotal  Boardwalk Bridge #2 (14' wide )  Substructure Trex Decking	3,278 468 3,665 3,665		262	SF LF SF SF	\$ \$	9.00 \$ 225.00 \$  55.00 \$ 9.00 \$	29,502 105,300 201,575 32,985	\$	315,092 352,460		14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with metal
15	Trex Decking Guardrails Item Subtotal  Boardwalk Bridge #2 (14' wide )  Substructure Trex Decking Guardrails Item Subtotal	3,278 468 3,665 3,665		262	SF LF SF SF	\$ \$	9.00 \$ 225.00 \$  55.00 \$ 9.00 \$	29,502 105,300 201,575 32,985				14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with metal guardrails
15 16 17 18 19 20 21 22 23 24 25	Trex Decking Guardrails Item Subtotal  Boardwalk Bridge #2 (14' wide )  Substructure Trex Decking Guardrails Item Subtotal  Bouldin Creek Overlooks (4)	3,278 468 3,665 3,665 524	0.08	262	SF LF SF SF LF	\$ \$	9.00 \$ 225.00 \$  55.00 \$  9.00 \$  225.00 \$	29,502 105,300 201,575 32,985 117,900				14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with metal
15 16 17 18 19 20 21 22 23 24 25 26	Trex Decking Guardrails Item Subtotal  Boardwalk Bridge #2 (14' wide )  Substructure Trex Decking Guardrails Item Subtotal  Bouldin Creek Overlooks (4) Substructure	3,278 468 3,665 3,665 524		262	SF LF SF SF LF	\$ \$ \$	9.00 \$ 225.00 \$  55.00 \$  9.00 \$  255.00 \$	29,502 105,300 201,575 32,985 117,900 66,000				14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with metal guardrails
15 16 17 18 19 20 21 22 23 24 25 26 27	Trex Decking Guardrails Item Subtotal  Boardwalk Bridge #2 (14' wide )  Substructure Trex Decking Guardrails Item Subtotal  Bouldin Creek Overlooks (4) Substructure Trex Decking	3,278 468 3,665 3,665 524 1,200 1,200	0.08	262	SF LF SF SF SF SF	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9.00 \$ 225.00 \$  55.00 \$ 9.00 \$ 225.00 \$	29,502 105,300 201,575 32,985 117,900 66,000 10,800				14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with metal guardrails
15 16 17 18 19 20 21 22 23 24 25 26 27 28	Trex Decking Guardrails Item Subtotal  Boardwalk Bridge #2 (14' wide )  Substructure Trex Decking Guardrails Item Subtotal  Bouldin Creek Overlooks (4) Substructure Trex Decking Guardrails	3,278 468 3,665 3,665 524	0.08	262	SF LF SF SF LF	\$ \$ \$	9.00 \$ 225.00 \$  55.00 \$  9.00 \$  255.00 \$	29,502 105,300 201,575 32,985 117,900 66,000		352,460		14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with meta guardrails
15 16 17 18 19 20 21 22 23 24 25 26 27 28 29	Trex Decking Guardrails Item Subtotal  Boardwalk Bridge #2 (14' wide )  Substructure Trex Decking Guardrails Item Subtotal  Bouldin Creek Overlooks (4) Substructure Trex Decking	3,278 468 3,665 3,665 524 1,200 1,200	0.08	262	SF LF SF SF SF SF	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9.00 \$ 225.00 \$  55.00 \$ 9.00 \$ 225.00 \$	29,502 105,300 201,575 32,985 117,900 66,000 10,800				14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with meta guardrails
15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	Trex Decking Guardrails Item Subtotal  Boardwalk Bridge #2 (14' wide )  Substructure Trex Decking Guardrails Item Subtotal  Bouldin Creek Overlooks (4) Substructure Trex Decking Guardrails	3,278 468 3,665 3,665 524 1,200 1,200	0.08	262	SF LF SF SF SF SF	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9.00 \$ 225.00 \$  55.00 \$ 9.00 \$ 225.00 \$	29,502 105,300 201,575 32,985 117,900 66,000 10,800	\$	352,460		14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with meta guardrails
15	Trex Decking Guardrails  Item Subtotal  Boardwalk Bridge #2 (14' wide )  Substructure Trex Decking Guardrails Item Subtotal  Bouldin Creek Overlooks (4) Substructure Trex Decking Guardrails Item Subtotal	3,278 468 3,665 3,665 524 1,200 1,200 139	0.08	262	SF LF SF SF LF	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9.00 \$ 225.00 \$  55.00 \$ 9.00 \$ 225.00 \$  55.00 \$ 9.00 \$ 225.00 \$	29,502 105,300 201,575 32,985 117,900 66,000 10,800 31,177	\$	352,460		14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with metal guardrails
15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30	Trex Decking Guardrails  Item Subtotal  Boardwalk Bridge #2 (14' wide )  Substructure Trex Decking Guardrails Item Subtotal  Bouldin Creek Overlooks (4) Substructure Trex Decking Guardrails Item Subtotal	3,278 468 3,665 3,665 524 1,200 1,200	0.08	262	SF LF SF SF SF SF	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9.00 \$ 225.00 \$  55.00 \$ 9.00 \$ 225.00 \$  55.00 \$ 225.00 \$  6.00 \$	29,502 105,300 201,575 32,985 117,900 66,000 10,800	\$	352,460		14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with meta guardrails  Trex Decking on piers with metal guardrails
15	Trex Decking Guardrails  Item Subtotal  Boardwalk Bridge #2 (14' wide )  Substructure Trex Decking Guardrails Item Subtotal  Bouldin Creek Overlooks (4) Substructure Trex Decking Guardrails Item Subtotal	3,278 468 3,665 3,665 524 1,200 1,200 139	0.08	262	SF LF SF SF LF	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9.00 \$ 225.00 \$  55.00 \$ 9.00 \$ 225.00 \$  55.00 \$ 9.00 \$ 225.00 \$	29,502 105,300 201,575 32,985 117,900 66,000 10,800 31,177	\$	352,460		14' Wide Trex boardwalk spanning 0'-20'+/- deep creekbed on piers with metal guardrails  Trex Decking on piers with metal guardrails

						T					1	Division	
Code	Item	Area (SF)	Area (ac)	Quantity	Unit		Unit Cost	Subtota	ıls	Ite	em Total	Total	Assumptions
Couc	item	Aica (Si)	Area (ae)	Quarterty	- Oilit		o in cost	Subtota			.m rotui	10141	Assumptions
36	Trail Bump Outs	2,051	0.05		SF								12' decomposed granite with 3' concrete shoulders on outside edge.
37	12' Wide DG Trail	2,051	0.05		SF	\$	6.00 \$	\$ 12	2,306				12 decomposed granite with 5 contrete shoulders on outside edge.
38	Concrete Edging at DG Trail	342	0.03		LF	\$	7.00 \$		2,393				
39	Item Subtotal	3.2				Ť	7.00 \$	<u>-</u>		\$	14,699		
40										<u> </u>	21,000		
41	Existing Rim Rock	3,845	0.09		SF	Ś	- 5	\$	-				No improvements
		.,-				'							
42	Item Subtotal									\$	/- /-		
43													
44	SUBTOTAL ALL ITEMS									À		\$ 1,591,356	
45	Estimating Contingency	20%										\$ 318,271	
46	Contractor Markups (GCs and Fee	25%										\$ 477,407	
47	TOTAL PARKLAND						<u> </u>					\$ 2,387,034	
48													
49													
50 <b>OTH</b>	HER												
51	Site Prep / Demolition / Utility /	36,118	0.83		SF	\$	4.00 \$	\$ 144	1,472				Light site clearing (minimal tree clearing) and grubbing around improvements
	Earthwork												only, some tree removal/disposal, rough grading, staking and layout all areas
													within L.O.W.
52	Item Subtotal									\$	144,472		
53													
54	Tree Protection and Care			40	EA	\$	2,000.00 \$	\$ 80	0,000				Chain link tree fencing around trees to be preserved near all improvements i.e.
						1							fence, trails, boardwalk bridge landings (per COA requirements).
55	Item Subtotal									\$	80,000		
56													
57	Tree Relocation and Care			10	EA	\$	1,500.00 \$	\$ 15	5,000				Medium tree (under 10" cal.) relocations on site
58	Item Subtotal									\$	15,000		
59													
60	Selective Tree Plantings and Irrigation			40	EA	\$	1,822.00 \$	\$ 72	2,880				Selective native trees, soil prep, top mulch along trails, at bridge landings and
													along S. First St. and Congress Ave
61	Item Subtotal									\$	72,880		
62													
63	Lighting			36	EA	\$	12,000 \$	\$ 432	2,000				Pedestrian light poles and fixtures along trail and Boardwalk Bridges-heavy
													grade for public use areas
64	Item Subtotal									\$	432,000		
65													
66	Site Furnishings												10 Benches, 10 trash receptacles, 10 bike racks-heavy grade for public use
													areas
67	Benches			10	EA	\$	2,500.00 \$	\$ 25	5,000				
68	Trash Receptacles			10	EA	\$	950.00 \$	\$ 9	,500				
69	Bike Racks			10	EA	\$	1,500.00 \$	\$ 15	5,000				
70	Item Subtotal									\$	49,500		
71													
72	Fence and Pedestrian Gates (3)			1,339	LF								6' High metal picket fence panels and 3 lockable pedestrian gates
73	Fencing			1,339	LF	\$	18.00 \$	\$ 24	1,102				
74	Pedestrian Gates			3	EA	\$	550.00 \$		L,650				
75	Item Subtotal									\$	25,752		
76													
77	Lighting and Electrical			227,508	SF	\$	6.00 \$	\$ 1,365	,048				
78	Item Subtotal									\$	1,365,048		
79													
80	Power and AV			227,508	SF	Ś	4.00 \$	\$ 910	0,032				

										Division	
Code	Item	Area (SF)	Area (ac)	Quantity	Unit	Unit Cost	Subtotals	It	em Total	Total	Assumptions
81	Item Subtotal							\$	910,032		
82											
83	Wet Site Utilities / Connections			227,508	SF	\$ 2.50	\$ 568,770				
84	Item Subtotal							\$	568,770		
85											
86	Drainage Allowance			227,508	SF	\$ 1.50	\$ 341,262				
87	Item Subtotal							\$	341,262		
88											
89	SUBTOTAL ALL ITEMS									\$ 4,004,716	
90	Estimating Contingency	20%								\$ 800,943	
91	Contractor Markups (GCs and Fee	25%								\$ 1,201,415	
92	TOTAL OTHER									\$ 6,007,074	
93											
94											
95	BOULDIN CREEK TRAIL TOTAL									\$ 8,394,108	Public Art Allowance is not included
	Cost per Acre									\$ 1,607,184	
	Cost per Square Foot									\$ 36.90	
											· ·



Code	Item	Area (SF)	Area (ac)	Quantity	Unit
0S 4	CROCKETT SQUARE	56,100	1.29		AC
	Total Plaza	56,100	1.29		
	Plaza				
	Large Shade Tree Plantings with Irrigation Bubblers			32.0	EA
	Small Shade Tree Plantings with Irrigation Bubblers			21.0	EA
	Native Plantings	1,659	0.04		SF
	Lawn / Berm	9,756	0.22		SF
	Wetlands	2,832	0.07		Allow
	Water Quality Ponds	7,771	0.18		SF
	10' wide Boardwalk	2,116	0.05		SF
	Planters with Seating	1,403	0.03		SF
	Concrete Pavement	10,645	0.24		SF
	DG / Stone Pavers (50/50)	7,703	0.18		SF
	Perimeter Sidewalk	9,577	0.22		LF
	Amenities:				
	Market Canopy	1,135	0.03		SF
	Shade Structure and Stage on Square	500	0.01		SF
	Picnic Tables			13.0	EA
	Food Court	649	0.01		SF
	Coffee Kiosk	354	0.01		SF
	Other				
	Site Prep / Demolition / Utility / Earthwork	56,100	1.29		SF
	Irrigation (Lawn and Native Plantings)	12,818	0.29		SF
	Central Water Storage Cistern		n/a	1,750,000	Gal

City of	Austin												
	entral Waterfront - Open Spaces												
	-Robinson / Project Cost Resources					-							
	<u> </u>												
reprual	y 5, 2020												
L .								_				Division	
Code	Item	Area (SF)	Area (ac)	Quantity	Unit	+-'	Unit Cost	5	ubtotals	Itei	m Total	Total	Assumptions
OS A	CROCKETT SQUARE	56,100	1.29		AC								
1	Total Plaza	56,100	1.29		7.0								
2	1000111020	30,100	1.25										
	PLAZA												
4	Large Shade Tree Plantings with Irrigation Bubblers			32.0	EA	\$	10,000.00	\$	320,000				Modular Suspended Pavement with stormwater treatement such as Silva Cell
5	Item Subtotal									Ś	320,000		tree boxes with soil prep, top mulch, irrigation system
6	item subtotal									ş	320,000		
7	Small Shade Tree Plantings with Irrigation			21.0	EA	\$	6,500.00	\$	136,500				Tree grates with Planting beds, soil prep, top mulch, irrigation system
′	Bubblers			21.0	LA		0,500.00	<b>*</b>	130,300				co 6. accs with righting seas, son prep, top match, impation system
8	Item Subtotal					+				\$	136,500		
9											ĺ		
10	Native Plantings												Mix of 1 gal. to 25 gal. container plantings
11	Planting	1,659	0.04		SF	\$	35.00	\$	58,065				
12	Irrigation	1,659			SF	\$	4.00	\$	6,636				
13	Item Subtotal									\$	64,701		
14													
15	Lawn / Berm												Solid sod with grading for 5' tall berm, retaining walls
16	Lawn	9,756	0.22		SF	\$	6.00	\$	58,536				
17 18	Build Berm	903 9,756			CY SF	\$	30.00 4.00	\$	27,100 39,024				
19	Irrigation  Item Subtotal	9,756			3F	Ş	4.00	Ş	39,024	\$	124,660		
20	item subtotal				$\overline{}$					,	124,000		
21	Wetlands	2,832	0.07		Allow	\$	40.00	\$	113,280				Wetland plantings in depressed planting beds, contract grown plant material
		,				'		,	-,				including excavation, and make-up water source
22	Item Subtotal									\$	113,280		, ,
23													
24	Water Quality Ponds	7,771	0.18		SF	\$	70.00	\$	543,970				Excavation, edge plantings, water circulation system and make-up water source
25	Item Subtotal									\$	543,970		
26											·		
27	10' wide Boardwalk												Trex, Street-level boardwalks over water feature/pond/wetlands
28	Substructure	2,116	0.05		SF	\$	18.00	\$	38,088				
29	Trex Decking	2,116			SF	\$	9.00	\$	19,044				
30	Guardrails	423			LF	\$	225.00	\$	95,220				
31	Item Subtotal					1				\$	152,352		
32	D					1							
33	Planters with Seating												Custom designed, 36" tall planters with 18" seat ledges on interior facing sides, stone clad with appropriate drainage and irrigation
34	Footings	702			LF	\$	45.00	\$	31,568				
35	Concrete Bench	1,403	0.03		SF	\$	250.00	\$	350,750				
36	Stone Cladding	1,403			SF	\$	35.00	\$	49,105		***		
37	Item Subtotal	+				1				\$	431,423		
38 39	Concrete Pavement	10,645	0.24		SF	\$	10.00	\$	106,450				Suitable to accommodate small trucks for maintenance and emergency access
33		10,045	0.24		JI	ڔ	10.00	ڔ	100,430				Justine to accommodate small trucks for maintenance and emergency access
40	Item Subtotal									\$	106,450		
41													

												Division	
Code	Item	Area (SF)	Area (ac)	Quantity	Unit	ι	Jnit Cost	9	Subtotals	It	em Total	Total	Assumptions
42	DG / Stone Pavers (50/50)												Pavers on concrete base and compacted decomposed granite
43	4" Concrete Base	7,703	0.18		SF	\$	6.00		46,218				
44	Stone Pavers	3,852			SF	\$	32.00	_	123,248				
45	Decomposed Granite	3,852			SF	\$	6.00	\$	23,109				
46	Item Subtotal									\$	192,575		
47								١					
48	Perimeter Sidewalk - 8' Wide	76,616	1.76		SF	\$	7.50	\$	574,620				Suitable to accommodate small trucks for maintenance and emergency access
49	Item Subtotal									\$	574,620		
50													
51	AMENITIES												
52	Market Canopy												Large, Tensile structure at 15-20' height. Costing for concrete pavement below canopy to be included.
53	Tensile Structure	1,135	0.03		SF	\$	175.00	\$	198,625				
54	Concrete Pavement	1,135			SF	\$	10.00		11,350				
55	Item Subtotal	,				·		Ė		\$	209,975		
56										ĸ.			
57	Shade Structure and Stage on Square												Metal shade structure at 10-12' height. Costing for concrete pavement below shade structure to be included.
58	Metal Shade Structure	500	0.01		SF	\$	80.00	\$	40,000				
59	Concrete Pavement	500			SF	\$	10.00	\$	5,000				
60	Item Subtotal									\$	45,000		
61													
62	Picnic Tables			13.0	EA	\$	5,000.00	\$	65,000				Heavy duty suitable for intensive public use, accessible
63	Item Subtotal									\$	65,000		
64													
65	Food Court	649	0.01		SF	\$	10.00	\$	6,490				Concrete paving suitable to accommodate food trucks, with electrical, water and gas accommodations
66	Item Subtotal									\$	6,490		
67													
68	Coffee Kiosk	354	0.01		SF	\$	550.00	\$	194,700				Small building with serving window, electrical, water, gas
69	Item Subtotal								,	\$	194,700		, , , , , , , , , , , , , , , , , , ,
70													
71	SUBTOTAL ALL ITEMS											\$ 3,281,696	
72	Estimating Contingency	20%										\$ 656,339	
73	Contractor Markups (GCs and Fee)	25%										\$ 984,509	
74	TOTAL PLAZA											\$ 4,922,543	
75													
76													
77													
78													
	HER												
80	Site Prep / Demolition / Utility / Earthwork	56,100	1.29		SF	\$	4.00	\$	224,400				Light site clearing and grubbing, tree removal/disposal, rough grading, staking and layout all area within L.O.W.
81	Item Subtotal									\$	224,400		and the second s
82													
83	Irrigation (Lawn and Native Plantings)	12,818	0.29		SF	\$	4.00	\$	51,272				
84	Item Subtotal									\$	51,272		
85													

												Division	
Code	Item	Area (SF) Are	ea (ac)	Quantity	Unit	Un	it Cost	Su	btotals	Ite	m Total	Total	Assumptions
86	Central Water Storage Cistern		n/a	1,750,000	Gal	\$	1.43	\$	2,500,000				Underground storage tank for rainwater/condensate harvesting and pumping system for use as irrigation water and to supply water to the Plaza wetlands and for irrigation within the District. Estimates provided by Robert Stefani, Austin Water 11/19/19, and based on cost data provided by GHD consultant to the Water Forward plan. Utilization of said cistern and associated costs will be determined at a later date based on feasibility, design, and ownership and management considerations
87	Item Subtotal									\$	2,500,000		inanagement considerations
88													
89	Lighting and Electrical			56,100	SF	\$	12.00	\$	673,200				
90	Item Subtotal									\$	673,200		
91													
92	Power and AV			56,100	SF	\$	8.00	\$	448,800		_		
93	Item Subtotal									\$	448,800		<b>*</b>
94													
95	Wet Site Utilities / Connections			56,100	SF	\$	6.00	\$	336,600				
96	Item Subtotal									\$	336,600		
97													
98	Drainage Allowance			56,100	SF	\$	4.00	\$	224,400				
99	Item Subtotal									\$	224,400		
100													
101	SUBTOTAL ALL ITEMS											\$ 4,458,672	
102	Estimating Contingency	20%										\$ 891,734	
103	Contractor Markups (GCs and Fee)	25%										\$ 1,337,602	
104	TOTAL OTHER											\$ 6,688,008	
105													
106 107												A 44 646 F-:	
107	CROCKETT SQUARE PLAZA TOTAL											\$ 11,610,551	Public Art Allowance is not included
$\vdash$	Cost per Acre											\$ 9,015,252	
	Cost per Square Foot											\$ 206.96	