

# South Central Waterfront

## Agenda Item 2.c.

### 2020 Update Report on SCW Modified Physical Framework & Project Costs

Updated: March 12, 2020

CONTENTS		WHAT'S DIFFERENT FROM 2016 SCW PHYSICAL FRAMEWORK (Item 2a)
2.c.	<b>Staff Note - 2020 SCW Modified Physical Framework: Map &amp; Project Costs</b>	Memo explaining differences between the 2016 SCW Physical Framework and 2020 SCW Modified Physical Framework
2.c.i.	<b>2020 SCW Modified Physical Framework Map</b>	New consolidated map
2.c.ii.	<b>2020 SCW Modified Physical Framework Project Costs</b>	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
	B. 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

## 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.
- 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.
- o 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.
- o 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).



# South Central Waterfront

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

Updated: March 12, 2020

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







# South Central Waterfront

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

### Project Costs

#### A. Streets and Utilities COA Cost Data

Updated: March 12, 2020

CONTENTS			WHAT'S DIFFERENT FROM 2016 SCW PHYSICAL FRAMEWORK (Item 2a)
2.c.ii.	2020 SCW Modified Physical Framework 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

Code	Street Name	Code	Street Type	TOTAL	TOTAL PER CL	PER SF	Centerline Length	Blockface Length	Width (ft)						ROADWAY AND DRAINAGE IMPROVEMENTS (New/Existing Improvements, Demolition, Restriping, Signals)				STREETSCAPE IMPROVEMENTS (Sidewalk, Bike Lane, Pavers, Furnishings, Street Lighting, Structural Soil)				Green Infrastructure			Utilities																							
															Water				Wastewater				Electric				Communications				Reclaimed Water				Gas														
									ROW	Paving	Back of Curb (North or West)	Back of Curb (South or East)	Total back of curb	Green Infra - Rain Garden	Amount	Unit	Unit Cost	Cost	Amount	Unit	Unit Cost	Cost	Amount	Unit	Cost	Amount	Unit	Unit Cost	Cost	Amount	Unit	Unit Cost	Cost	Amount	Unit	Unit Cost	Cost	Amount	Unit	Unit Cost	Cost								
A1	A STREET	A1	Shared Street	\$ 1,748,166	\$ 5,346	\$ 184	327	317	60	30	15	15	30	0	9810	SF	\$ 65.12	\$ 638,827	9510	SF	\$ 43.41	\$ 412,829	0	CF	\$ -	327	LF	\$ 200	\$ 65,400	327	LF	\$ 250	\$ 81,750	327	LF	\$ 1,250	\$ 408,750	327	LF	\$ 305	\$ 99,735	0	LF	\$ 175	\$ -	327	LF	\$ 125	\$ 40,875
A2	A STREET	A2	Shared Street	\$ 1,298,856	\$ 4,655	\$ 353	279	245	45	30	0	15	15	0	8370	SF	\$ 65.12	\$ 545,054	3675	SF	\$ 43.41	\$ 159,532	0	CF	\$ -	279	LF	\$ 200	\$ 55,800	279	LF	\$ 250	\$ 69,750	279	LF	\$ 1,250	\$ 348,750	279	LF	\$ 305	\$ 85,095	0	LF	\$ 175	\$ -	279	LF	\$ 125	\$ 34,875
A3	A STREET	A3	Shared Street	\$ 1,246,774	\$ 4,652	\$ 355	268	234	45	30	0	15	15	0	8040	SF	\$ 65.12	\$ 523,565	3510	SF	\$ 43.41	\$ 152,369	0	CF	\$ -	268	LF	\$ 200	\$ 53,600	268	LF	\$ 250	\$ 67,000	268	LF	\$ 1,250	\$ 335,000	268	LF	\$ 305	\$ 81,740	0	LF	\$ 175	\$ -	268	LF	\$ 125	\$ 33,500
B1	B STREET	B1	Local Street	\$ 1,969,508	\$ 5,411	\$ 201	364	327	60	30	15	15	30	0	10920	SF	\$ 65.12	\$ 711,110	9810	SF	\$ 43.41	\$ 425,852	0	CF	\$ -	364	LF	\$ 200	\$ 72,800	364	LF	\$ 250	\$ 91,000	364	LF	\$ 1,250	\$ 455,000	364	LF	\$ 305	\$ 111,020	327	LF	\$ 175	\$ 57,225	364	LF	\$ 125	\$ 45,500
B2	B STREET	B2	Local Street	\$ 1,919,147	\$ 5,244	\$ 196	366	326	60	30	15	15	30	0	10980	SF	\$ 65.12	\$ 715,018	9780	SF	\$ 43.41	\$ 424,550	0	CF	\$ -	366	LF	\$ 200	\$ 73,200	366	LF	\$ 250	\$ 91,500	366	LF	\$ 1,250	\$ 457,500	366	LF	\$ 305	\$ 111,630	0	LF	\$ 175	\$ -	366	LF	\$ 125	\$ 45,750
B3	B STREET	B3	Local Street	\$ 1,921,575	\$ 5,265	\$ 194	365	331	60	30	15	15	30	0	10950	SF	\$ 65.12	\$ 713,064	9930	SF	\$ 43.41	\$ 431,061	0	CF	\$ -	365	LF	\$ 200	\$ 73,000	365	LF	\$ 250	\$ 91,250	365	LF	\$ 1,250	\$ 456,250	365	LF	\$ 305	\$ 111,325	0	LF	\$ 175	\$ -	365	LF	\$ 125	\$ 45,625
C1	C STREET	C1	Local Street	\$ 1,759,998	\$ 5,254	\$ 195	335	301	60	30	15	15	30	0	10050	SF	\$ 65.12	\$ 654,456	9030	SF	\$ 43.41	\$ 391,992	0	CF	\$ -	335	LF	\$ 200	\$ 67,000	335	LF	\$ 250	\$ 83,750	335	LF	\$ 1,250	\$ 418,750	335	LF	\$ 305	\$ 102,175	0	LF	\$ 175	\$ -	335	LF	\$ 125	\$ 41,875
C2	C STREET	C2	Local Street	\$ 2,095,226	\$ 5,278	\$ 192	397	364	60	30	15	15	30	0	11910	SF	\$ 65.12	\$ 775,579	10920	SF	\$ 43.41	\$ 474,037	0	CF	\$ -	397	LF	\$ 200	\$ 79,400	397	LF	\$ 250	\$ 99,250	397	LF	\$ 1,250	\$ 496,250	397	LF	\$ 305	\$ 121,085	0	LF	\$ 175	\$ -	397	LF	\$ 125	\$ 49,625
D1	D STREET	D1	Local Street	\$ 1,838,359	\$ 5,237	\$ 197	351	311	60	30	15	15	30	0	10530	SF	\$ 65.12	\$ 685,714	9330	SF	\$ 43.41	\$ 405,015	0	CF	\$ -	351	LF	\$ 200	\$ 70,200	351	LF	\$ 250	\$ 87,750	351	LF	\$ 1,250	\$ 438,750	351	LF	\$ 305	\$ 107,055	0	LF	\$ 175	\$ -	351	LF	\$ 125	\$ 43,875
D2	D STREET	D2	Local Street	\$ 1,408,436	\$ 5,236	\$ 197	269	238	60	30	15	15	30	0	8070	SF	\$ 65.12	\$ 525,518	7140	SF	\$ 43.41	\$ 309,947	0	CF	\$ -	269	LF	\$ 200	\$ 53,800	269	LF	\$ 250	\$ 67,250	269	LF	\$ 1,250	\$ 336,250	269	LF	\$ 305	\$ 82,045	0	LF	\$ 175	\$ -	269	LF	\$ 125	\$ 33,625
D3	D STREET	D3	Local Street	\$ 1,754,966	\$ 5,223	\$ 199	336	294	60	30	15	15	30	0	10080	SF	\$ 65.12	\$ 656,410	8820	SF	\$ 43.41	\$ 382,876	0	CF	\$ -	336	LF	\$ 200	\$ 67,200	336	LF	\$ 250	\$ 84,000	336	LF	\$ 1,250	\$ 420,000	336	LF	\$ 305	\$ 102,480	0	LF	\$ 175	\$ -	336	LF	\$ 125	\$ 42,000
E1	E STREET	E1	Local Street	\$ 968,533	\$ 6,053	\$ 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	\$ 200	\$ 32,000	160	LF	\$ 250	\$ 40,000	160	LF	\$ 1,250	\$ 200,000	160	LF	\$ 305	\$ 48,800	0	LF	\$ 175	\$ -	160	LF	\$ 125	\$ 20,000
TL1	TEXAS LOOP	TL1	Local Street	\$ 1,492,843	\$ 5,078	\$ 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	\$ 200	\$ 55,000	275	LF	\$ 250	\$ 68,750	275	LF	\$ 1,250	\$ 343,750	275	LF	\$ 305	\$ 83,875	0	LF	\$ 175	\$ -	275	LF	\$ 125	\$ 34,375
TL2	TEXAS LOOP	TL2	Local Street	\$ 1,528,758	\$ 4,188	\$ 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	\$ 200	\$ 58,800	294	LF	\$ 250	\$ 73,500	294	LF	\$ 1,250	\$ 367,500	294	LF	\$ 305	\$ 89,670	0	LF	\$ 175	\$ -	294	LF	\$ 125	\$ 36,750
HA1	HAYWOOD AVE	HA1	Local Street	\$ 1,955,480	\$ 5,357	\$ 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	\$ 200	\$ 73,000	365	LF	\$ 375	\$ 136,875	365	LF	\$ 1,250	\$ 456,250	365	LF	\$ 305	\$ 111,325	0	LF	\$ 175	\$ -	365	LF	\$ 125	\$ 45,625
EB1	EAST BARTON SPRING	EB1	Collector - New 1	\$ 1,673,551	\$ 8,452	\$ 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	\$ 250	\$ 49,500	198	LF	\$ 375	\$ 74,250	198	LF	\$ 1,250	\$ 247,500	198	LF	\$ 305	\$ 60,390	230	LF	\$ 175	\$ 40,250	198	LF	\$ 125	\$ 24,750
EB2	EAST BARTON SPRING	EB2	Collector - New 1	\$ 2,049,517	\$ 7,793	\$ 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	\$ 250	\$ 65,750	263	LF	\$ 375	\$ 98,625	263	LF	\$ 1,250	\$ 328,750	263	LF	\$ 305	\$ 80,215	245	LF	\$ 175	\$ 42,875	263	LF	\$ 125	\$ 32,875
EB3	EAST BARTON SPRING	EB3	Collector - New 1	\$ 2,550,384	\$ 7,728	\$ 137	330	300	92	30	34	28	62	8	9900	SF	\$ 65.12	\$ 644,688	18600	SF	\$ 43.41	\$ 807,426	10560	CF	\$ 285,120	330	LF	\$ 250	\$ 82,500	330	LF	\$ 375	\$ 123,750	330	LF	\$ 1,250	\$ 412,500	330	LF	\$ 305	\$ 100,650	300	LF	\$ 175	\$ 52,500	330	LF	\$ 125	\$ 41,250
EB4	EAST BARTON SPRING	EB4	Collector - New 1	\$ 1,633,477	\$ 7,705	\$ 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	\$ 250	\$ 53,000	212	LF	\$ 375	\$ 79,500	212	LF	\$ 1,250	\$ 265,000	212	LF	\$ 305	\$ 64,660	191	LF	\$ 175	\$ 33,425	212	LF	\$ 125	\$ 26,500
ML1	MOTON LANE	ML1	Collector - New 2	\$ 3,268,747	\$ 7,060	\$ 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	\$ 200	\$ 92,600	463	LF	\$ 250	\$ 115,750	463	LF	\$ 1,250	\$ 578,750	463	LF	\$ 305	\$ 141,215	433	LF	\$ 175	\$ 75,775	463	LF	\$ 125	\$ 57,875
ML2	MOTON LANE	ML2	Collector - New 2	\$ 2,124,132	\$ 6,808	\$ 172	312	257	122	30	15	33	48	8	9360	SF	\$ 65.12	\$ 609,523	12336	SF	\$ 43.41	\$ 535,506	9984	CF	\$ 269,568	312	LF	\$ 200	\$ 62,400	312	LF	\$ 250	\$ 78,000	312	LF	\$ 1,250	\$ 390,000	312	LF	\$ 305	\$ 95,160	257	LF	\$ 175	\$ 44,975	312	LF	\$ 125	\$ 39,000
AD1	ARMADILLO DRIVE	AD1	Collector - New 1	\$ 2,809,514	\$ 6,108	\$ 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	\$ 200	\$ 92,000	460	LF	\$ 250	\$ 115,000	460	LF	\$ 1,250	\$ 575,000	460	LF	\$ 305	\$ 140,300	0	LF	\$ 175	\$ -	460	LF	\$ 125	\$ 57,500
AD2	ARMADILLO DRIVE	AD2	Collector - New 1	\$ 3,809,838	\$ 6,256	\$ 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	\$ -	609	LF	\$ 200	\$ 121,800	609	LF	\$ 250	\$ 152,250	609	LF														

# South Central Waterfront

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

### Project Costs

#### B. Streets including Public and Private Indirect Costs

Updated: March 12, 2020

CONTENTS			WHAT'S DIFFERENT FROM 2016 SCW PHYSICAL FRAMEWORK (Item 2a)
2.c.ii.	2020 SCW Modified Physical Framework 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

Street Name	Code	Description	Source: COA Cost Data
			TOTAL
			Roadway Improvements + Streetscape Improvements + Utilities
A STREET	A1	Shared Street	\$ 1,748,166
A STREET	A2	Shared Street	\$ 1,298,856
A STREET	A3	Shared Street	\$ 1,246,774
B STREET	B1	Local Street	\$ 1,969,508
B STREET	B2	Local Street	\$ 1,919,147
B STREET	B3	Local Street	\$ 1,921,575
C STREET	C1	Local Street	\$ 1,457,262
C STREET	C2	Local Street	\$ 1,443,709
D STREET	D1	Local Street	\$ 1,838,359
D STREET	D2	Local Street	\$ 1,408,436
D STREET	D3	Local Street	\$ 1,754,966
E STREET	E1	Local Street	\$ 968,533
TEXAS LOOP	TL1	Local Street	\$ 1,492,843
TEXAS LOOP	TL2	Local Street	\$ 1,528,758
HAYWOOD AVE	HA1	Local Street	\$ 1,955,480
EAST BARTON SPRINGS RD	EB1	Collector - New 1	\$ 2,062,869
EAST BARTON SPRINGS RD	EB2	Collector - New 1	\$ 2,126,356
EAST BARTON SPRINGS RD	EB3	Collector - New 1	\$ 2,048,722
EAST BARTON SPRINGS RD	EB4	Collector - New 1	\$ 2,135,565
MOTON LANE	ML1	Collector - New 2	\$ 1,973,338
MOTON LANE	ML2	Collector - New 2	\$ 2,072,828
ARMADILLO DRIVE	AD1	Collector - New 1	\$ 2,809,514
ARMADILLO DRIVE	AD2	Collector - New 1	\$ 3,809,838
WEST BARTON SPRINGS RD	WB1	Collector - Existing	\$ 2,928,721
WEST BARTON SPRINGS RD	WB2	Collector - Existing	\$ 4,615,382
SOUTH FIRST STREET	SF1	Core Transit	\$ 6,145,798
SOUTH FIRST STREET	SF2	Core Transit	\$ 3,182,966
SOUTH FIRST STREET	SF3	Core Transit	\$ 3,880,488
CONGRESS AVE	CA1	Core Transit	\$ 6,210,153
CONGRESS AVE	CA2	Core Transit	\$ 4,632,363
CONGRESS AVE	CA3	Core Transit	\$ 4,069,922
WEST RIVERSIDE DRIVE	WR1	Core Transit	\$ 2,759,749
WEST RIVERSIDE DRIVE	WR2	Core Transit	\$ 5,100,653
EAST RIVERSIDE DRIVE	ER1 & ER2	Core Transit	\$ 5,694,125
EAST RIVERSIDE DRIVE	ER3	Core Transit	\$ 13,425,923
			\$ 105,637,644

PRIVATE COSTS							
ESCALATION	SOFT COSTS	MISCELLANEOUS	SUBTOTAL	CONTINGENCY	TOTAL PROJECT COSTS	Low Range	High Range
5% Per Year	A&E, Legal, Development Fees	AIPP, Surveying, Testing, Inspections, Land	Total Construction Costs + Escalation + Soft Costs + Miscellaneous		Subtotal + Contingency		
0%	20%	13%		20%			
\$ -	\$ 349,633	\$ 227,262	\$ 2,325,061	\$ 465,012	\$ 2,790,073	\$ 1,953,051	\$ 4,185,110
\$ -	\$ 259,771	\$ 168,851	\$ 1,727,479	\$ 345,496	\$ 2,072,974	\$ 1,451,082	\$ 3,109,462
\$ -	\$ 249,355	\$ 162,081	\$ 1,658,209	\$ 331,642	\$ 1,989,851	\$ 1,392,896	\$ 2,984,777
\$ -	\$ 393,902	\$ 256,036	\$ 2,619,445	\$ 523,889	\$ 3,143,334	\$ 2,200,334	\$ 4,715,001
\$ -	\$ 383,829	\$ 249,489	\$ 2,552,466	\$ 510,493	\$ 3,062,959	\$ 2,144,071	\$ 4,594,439
\$ -	\$ 384,315	\$ 249,805	\$ 2,555,695	\$ 511,139	\$ 3,066,834	\$ 2,146,784	\$ 4,600,251
\$ -	\$ 291,452	\$ 189,444	\$ 1,938,159	\$ 387,632	\$ 2,325,791	\$ 1,628,053	\$ 3,488,686
\$ -	\$ 288,742	\$ 187,682	\$ 1,920,133	\$ 384,027	\$ 2,304,160	\$ 1,612,912	\$ 3,456,240
\$ -	\$ 367,672	\$ 238,987	\$ 2,445,017	\$ 489,003	\$ 2,934,021	\$ 2,053,815	\$ 4,401,031
\$ -	\$ 281,687	\$ 183,097	\$ 1,873,220	\$ 374,644	\$ 2,247,864	\$ 1,573,504	\$ 3,371,795
\$ -	\$ 350,993	\$ 228,146	\$ 2,334,105	\$ 466,821	\$ 2,800,925	\$ 1,960,648	\$ 4,201,388
\$ -	\$ 193,707	\$ 125,909	\$ 1,288,148	\$ 257,630	\$ 1,545,778	\$ 1,082,045	\$ 2,318,667
\$ -	\$ 298,569	\$ 194,070	\$ 1,985,481	\$ 397,096	\$ 2,382,578	\$ 1,667,804	\$ 3,573,867
\$ -	\$ 305,752	\$ 198,739	\$ 2,033,248	\$ 406,650	\$ 2,439,898	\$ 1,707,928	\$ 3,659,847
\$ -	\$ 391,096	\$ 254,212	\$ 2,600,788	\$ 520,158	\$ 3,120,945	\$ 2,184,662	\$ 4,681,418
\$ -	\$ 412,574	\$ 268,173	\$ 2,743,616	\$ 548,723	\$ 3,292,339	\$ 2,304,637	\$ 4,938,508
\$ -	\$ 425,271	\$ 276,426	\$ 2,828,053	\$ 565,611	\$ 3,393,664	\$ 2,375,565	\$ 5,090,496
\$ -	\$ 409,744	\$ 266,334	\$ 2,724,800	\$ 544,960	\$ 3,269,760	\$ 2,288,832	\$ 4,904,640
\$ -	\$ 427,113	\$ 277,623	\$ 2,840,302	\$ 568,060	\$ 3,408,362	\$ 2,385,853	\$ 5,112,543
\$ -	\$ 394,668	\$ 256,534	\$ 2,624,539	\$ 524,908	\$ 3,149,447	\$ 2,204,613	\$ 4,724,171
\$ -	\$ 414,566	\$ 269,468	\$ 2,756,861	\$ 551,372	\$ 3,308,233	\$ 2,315,763	\$ 4,962,349
\$ -	\$ 561,903	\$ 365,237	\$ 3,736,653	\$ 747,331	\$ 4,483,984	\$ 3,138,789	\$ 6,725,976
\$ -	\$ 761,968	\$ 495,279	\$ 5,067,084	\$ 1,013,417	\$ 6,080,501	\$ 4,256,351	\$ 9,120,752
\$ -	\$ 585,744	\$ 380,734	\$ 3,895,199	\$ 779,040	\$ 4,674,238	\$ 3,271,967	\$ 7,011,358
\$ -	\$ 923,076	\$ 600,000	\$ 6,138,458	\$ 1,227,692	\$ 7,366,150	\$ 5,156,305	\$ 11,049,225
\$ -	\$ 1,229,160	\$ 798,954	\$ 8,173,911	\$ 1,634,782	\$ 9,808,694	\$ 6,866,086	\$ 14,713,041
\$ -	\$ 636,593	\$ 413,786	\$ 4,233,344	\$ 846,669	\$ 5,080,013	\$ 3,556,009	\$ 7,620,020
\$ -	\$ 776,098	\$ 504,463	\$ 5,161,049	\$ 1,032,210	\$ 6,193,258	\$ 4,335,281	\$ 9,289,888
\$ -	\$ 1,242,031	\$ 807,320	\$ 8,259,504	\$ 1,651,901	\$ 9,911,405	\$ 6,937,983	\$ 14,867,107
\$ -	\$ 926,473	\$ 602,207	\$ 6,161,043	\$ 1,232,209	\$ 7,393,252	\$ 5,175,276	\$ 11,089,878
\$ -	\$ 813,984	\$ 529,090	\$ 5,412,996	\$ 1,082,599	\$ 6,495,596	\$ 4,546,917	\$ 9,743,393
\$ -	\$ 551,950	\$ 358,767	\$ 3,670,466	\$ 734,093	\$ 4,404,559	\$ 3,083,192	\$ 6,606,839
\$ -	\$ 1,020,131	\$ 663,085	\$ 6,783,869	\$ 1,356,774	\$ 8,140,642	\$ 5,698,450	\$ 12,210,963
\$ -	\$ 1,138,825	\$ 740,236	\$ 7,573,186	\$ 1,514,637	\$ 9,087,823	\$ 6,361,476	\$ 13,631,735
\$ -	\$ 2,685,185	\$ 1,745,370	\$ 17,856,477	\$ 3,571,295	\$ 21,427,773	\$ 14,999,441	\$ 32,141,659
					\$ 168,597,679	\$ 118,018,375	\$ 252,896,519
% OF TOTAL COSTS					60%		

SUMMARY\_Streets Public & Private Costs

PUBLIC COSTS									
PUBLIC CONSTRUCTION COST	TOTAL PUBLIC CONSTRUCTION COSTS	ESCALATION	SOFT COSTS	MISCELLANEOUS	SUBTOTAL	CONTINGENCY	TOTAL PROJECT COSTS	Low Range	High Range
Assume 0% based on source of PWD cost data	Total Construction Costs + Public Construction Cost Premium	% Per Year	A&E, Legal, Development Fees, Project Management	AIPP, Surveying, Testing, Inspections, Land / ROW Acquisition	Total Public Construction Costs + Escalation + Soft Costs + Miscellaneous		Subtotal + Contingency		
0%		0%	20%	12%		30%			
\$ -	\$ 1,748,166	\$ -	\$ 349,633	\$ 209,780	\$ 2,307,580	\$ 692,274	\$ 2,999,853	\$ 2,099,897	\$ 4,499,780
\$ -	\$ 1,298,856	\$ -	\$ 259,771	\$ 155,863	\$ 1,714,490	\$ 514,347	\$ 2,228,837	\$ 1,560,186	\$ 3,343,256
\$ -	\$ 1,246,774	\$ -	\$ 249,355	\$ 149,613	\$ 1,645,742	\$ 493,722	\$ 2,139,464	\$ 1,497,625	\$ 3,209,196
\$ -	\$ 1,969,508	\$ -	\$ 393,902	\$ 236,341	\$ 2,599,750	\$ 779,925	\$ 3,379,675	\$ 2,365,772	\$ 5,069,512
\$ -	\$ 1,919,147	\$ -	\$ 383,829	\$ 230,298	\$ 2,533,275	\$ 759,982	\$ 3,293,257	\$ 2,305,280	\$ 4,939,885
\$ -	\$ 1,921,575	\$ -	\$ 384,315	\$ 230,589	\$ 2,536,479	\$ 760,944	\$ 3,297,423	\$ 2,308,196	\$ 4,946,135
\$ -	\$ 1,457,262	\$ -	\$ 291,452	\$ 174,871	\$ 1,923,586	\$ 577,076	\$ 2,500,662	\$ 1,750,463	\$ 3,750,993
\$ -	\$ 1,443,709	\$ -	\$ 288,742	\$ 173,245	\$ 1,905,696	\$ 571,709	\$ 2,477,405	\$ 1,734,183	\$ 3,716,107
\$ -	\$ 1,838,359	\$ -	\$ 367,672	\$ 220,603	\$ 2,426,634	\$ 727,990	\$ 3,154,624	\$ 2,208,237	\$ 4,731,936
\$ -	\$ 1,408,436	\$ -	\$ 281,687	\$ 169,012	\$ 1,859,135	\$ 557,741	\$ 2,416,876	\$ 1,691,813	\$ 3,625,314
\$ -	\$ 1,754,966	\$ -	\$ 350,993	\$ 210,596	\$ 2,316,555	\$ 694,966	\$ 3,011,521	\$ 2,108,065	\$ 4,517,282
\$ -	\$ 968,533	\$ -	\$ 193,707	\$ 116,224	\$ 1,278,463	\$ 383,539	\$ 1,662,002	\$ 1,163,401	\$ 2,493,003
\$ -	\$ 1,492,843	\$ -	\$ 298,569	\$ 179,141	\$ 1,970,553	\$ 591,166	\$ 2,561,719	\$ 1,793,203	\$ 3,842,578
\$ -	\$ 1,528,758	\$ -	\$ 305,752	\$ 183,451	\$ 2,017,961	\$ 605,388	\$ 2,623,349	\$ 1,836,344	\$ 3,935,023
\$ -	\$ 1,955,480	\$ -	\$ 391,096	\$ 234,658	\$ 2,581,233	\$ 774,370	\$ 3,355,603	\$ 2,348,922	\$ 5,033,404
\$ -	\$ 2,062,869	\$ -	\$ 412,574	\$ 247,544	\$ 2,722,987	\$ 816,896	\$ 3,539,883	\$ 2,477,918	\$ 5,309,825
\$ -	\$ 2,126,356	\$ -	\$ 425,271	\$ 255,163	\$ 2,806,790	\$ 842,037	\$ 3,648,826	\$ 2,554,178	\$ 5,473,240
\$ -	\$ 2,048,722	\$ -	\$ 409,744	\$ 245,847	\$ 2,704,313	\$ 811,294	\$ 3,515,606	\$ 2,460,924	\$ 5,273,410
\$ -	\$ 2,135,565	\$ -	\$ 427,113	\$ 256,268	\$ 2,818,946	\$ 845,684	\$ 3,664,630	\$ 2,565,241	\$ 5,496,945
\$ -	\$ 1,973,338	\$ -	\$ 394,668	\$ 236,801	\$ 2,604,806	\$ 781,442	\$ 3,386,248	\$ 2,370,373	\$ 5,079,371
\$ -	\$ 2,072,828	\$ -	\$ 414,566	\$ 248,739	\$ 2,736,132	\$ 820,840	\$ 3,556,972	\$ 2,489,880	\$ 5,335,458
\$ -	\$ 2,809,514	\$ -	\$ 561,903	\$ 337,142	\$ 3,708,558	\$ 1,112,567	\$ 4,821,125	\$ 3,374,788	\$ 7,231,688
\$ -	\$ 3,809,838	\$ -	\$ 761,968	\$ 457,181	\$ 5,028,986	\$ 1,508,696	\$ 6,537,682	\$ 4,576,377	\$ 9,806,523
\$ -	\$ 2,928,721	\$ -	\$ 585,744	\$ 351,446	\$ 3,865,911	\$ 1,159,773	\$ 5,025,685	\$ 3,517,979	\$ 7,538,527
\$ -	\$ 4,615,382	\$ -	\$ 923,076	\$ 553,846	\$ 6,092,304	\$ 1,827,691	\$ 7,919,996	\$ 5,543,997	\$ 11,879,994
\$ -	\$ 6,145,798	\$ -	\$ 1,229,160	\$ 737,496	\$ 8,112,453	\$ 2,433,736	\$ 10,546,190	\$ 7,382,333	\$ 15,819,284
\$ -	\$ 3,182,966	\$ -	\$ 636,593	\$ 381,956	\$ 4,201,515	\$ 1,260,454	\$ 5,461,969	\$ 3,823,378	\$ 8,192,954
\$ -	\$ 3,880,488	\$ -	\$ 776,098	\$ 465,659	\$ 5,122,244	\$ 1,536,673	\$ 6,658,917	\$ 4,661,242	\$ 9,988,376
\$ -	\$ 6,210,153	\$ -	\$ 1,242,031	\$ 745,218	\$ 8,197,402	\$ 2,459,221	\$ 10,656,623	\$ 7,459,636	\$ 15,984,935
\$ -	\$ 4,632,363	\$ -	\$ 926,473	\$ 555,884	\$ 6,114,719	\$ 1,834,416	\$ 7,949,135	\$ 5,564,395	\$ 11,923,703
\$ -	\$ 4,069,922	\$ -	\$ 813,984	\$ 488,391	\$ 5,372,297	\$ 1,611,689	\$ 6,983,986	\$ 4,888,790	\$ 10,475,979
\$ -	\$ 2,759,749	\$ -	\$ 551,950	\$ 331,170	\$ 3,642,869	\$ 1,092,861	\$ 4,735,729	\$ 3,315,011	\$ 7,103,594
\$ -	\$ 5,100,653	\$ -	\$ 1,020,131	\$ 612,078	\$ 6,732,862	\$ 2,019,859	\$ 8,752,721	\$ 6,126,904	\$ 13,129,081
\$ -	\$ 5,694,125	\$ -	\$ 1,138,825	\$ 683,295	\$ 7,516,245	\$ 2,254,873	\$ 9,771,118	\$ 6,839,783	\$ 14,656,677
\$ -	\$ 13,425,923	\$ -	\$ 2,685,185	\$ 1,611,111	\$ 17,722,218	\$ 5,316,665	\$ 23,038,884	\$ 16,127,219	\$ 34,558,326
							\$ 181,274,196	\$ 126,891,937	\$ 271,911,294
% OF TOTAL COSTS							72%		

# South Central Waterfront

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

### Project Costs

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

Updated: March 12, 2020

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



Property	Owner	Code	Lookup Street Name	% length	% back of curb	Exist'g Street	FUNDING SOURCES						Total allocation per Parcel	PHYSICAL FRAMEWORK								Total physical costs per Parcel			
							BASELINE DEVELOPMENT	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						
PR22	Statesman						ENDEAVOR COSTS & PCR REVIEW	Baseline Development Totals			"Above and Beyond" Costs TOTAL	District Participation Fee	??	TIF							OPEN SPACE- Parkland	OPEN SPACE- Plazas and Hardscape	TOTAL OPEN SPACE (Includes Direct Costs)	(Parkland 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						
		C-2	Congress Improvement 2	100%	100%	Y	\$1,176,750	\$768,300	\$408,450	\$0	\$0				\$408,450	\$768,300	\$0	\$0	\$0						
		BS-1	Barton Springs 1	100%	100%	N	\$3,287,603	\$3,071,603	\$0	\$0	\$216,000				\$231,803	\$1,789,800	\$216,000	\$1,050,000	\$0						
		WQ-1	Barton Springs Water Quality	100%	100%	N	\$1,089,300	\$0	\$0	\$0	\$1,089,300				\$0	\$0	\$1,089,300	\$0	\$0						
		S-1	Internal Streets Segment 1	100%	100%	N	\$777,835	\$777,835	\$0	\$0	\$0				\$42,305	\$527,280	\$0	\$208,250	\$0						
		S-2	Intersection 1	100%	100%	N	\$132,784	\$132,784	\$0	\$0	\$0				\$1,188	\$101,946	\$0	\$29,650	\$0						
		S-2	Laneway-Decorative Street	100%	100%	N	\$983,356	\$983,356	\$0	\$0	\$0				\$9,576	\$854,080	\$0	\$119,700	\$0						
		S-2	Intersection 2	100%	100%	N	\$132,784	\$132,784	\$0	\$0	\$0				\$1,188	\$101,946	\$0	\$29,650	\$0						
		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						
		S-4	Shared Street Segment 4	100%	100%	N	\$703,540	\$703,540	\$0	\$0	\$0				\$6,120	\$697,420	\$0	\$0	\$0						
		WQ-3	Internal Street Water Quality	100%	100%	N	\$659,500	\$659,500	\$0	\$0	\$0				\$659,500	\$0	\$0	\$0	\$0						
		R-1	Site Utility Removal / Relocation	100%	100%	N	\$804,000	\$804,000	\$0	\$0	\$0				\$0	\$0	\$0	\$804,000	\$0						
		G3	Regrading Works	100%	100%	N	\$2,424,450	\$2,424,450	\$0	\$0	\$0				\$2,424,450										
		WQ-2	Plaza 7 Water Quality				\$154,900	\$154,900			\$0											\$154,900			
		P-1	Great Steps Plaza 1				\$2,583,570	\$2,583,570			\$0											\$2,583,570			
		P-2	Landscape Plaza 2				\$477,920	\$477,920			\$0											\$477,920			
		P-3	Landscape Plaza 3				\$287,875	\$287,875			\$0											\$287,875			
		P-4	Landscape Plaza 4				\$840,648	\$840,648			\$0											\$840,648			
		P-5	Landscape Plaza 5				\$538,600	\$538,600			\$0											\$538,600			
		P-6	Landscape Plaza 6				\$240,100	\$240,100			\$0											\$240,100			
		P-7	Landscape Plaza 7				\$1,383,896	\$1,383,896			\$0											\$1,383,896			
		OS1	WATERFRONT PARK- CMG				\$26,541,191	\$1,500,000			\$25,041,191										\$26,541,191			\$1,500,000	
			Total Plaza Acreage:			1.77																	\$52,745,725		
			Total Park Acreage:			7.67																			

2020 SCW Modified Physical Framework Project Costs

Property	Owner	Code	Lookup Street Name	% length	% back of curb	Exist'g Street	FUNDING SOURCES					Total allocation per Parcel	PHYSICAL FRAMEWORK								Total physical costs per Parcel			
							Baseline Development	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					
		CA3	CONGRESS AVE	50%	50%	Y	\$742,398	\$821,163	\$377,088	\$94,313				\$821,163	\$742,398	\$0	\$377,088	\$94,313						
		ER1	EAST RIVERSIDE DRIVE	20%	20%	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	\$638,950	\$124,633			\$0			
		60%	Indirect Costs (from Summary 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				\$5,065,362
PR16	World Class						Baseline Development Totals			"Above and Beyond" Costs TOTAL	District Participation Fee	??	TIF						Open Space- Parkland	Open Space- Plazas and Hardscape	TOTAL Open Space (Includes Direct Costs)	(Parkland Development) TYPICAL QUALITY Open Space		
		WR2	WEST RIVERSIDE DRIVE	30%	30%	Y	\$334,743	\$772,063	\$354,540	\$68,850				\$772,063	\$334,743	\$0	\$354,540	\$68,850						
		CA3	CONGRESS AVE	30%	30%	Y	\$445,439	\$492,698	\$226,253	\$56,588				\$492,698	\$445,439	\$0	\$226,253	\$56,588						
		AD2	ARMADILLO DRIVE	100%	100%	N	\$3,792,338	\$0	\$0	\$17,500				\$1,189,742	\$1,305,426	\$0	\$1,297,170	\$17,500						
		HA1	HAYWOOD AVE	50%	50%	Y	\$209,670	\$356,532	\$411,538	\$0				\$356,532	\$209,670	\$0	\$411,538	\$0						
			Subtotal:				\$4,782,190	\$1,621,293	\$992,330	\$142,938				\$2,811,035	\$2,295,278	\$0	\$2,289,500	\$142,938	\$0					
		60%	Indirect Costs (from Summary Sheet):				\$2,850,185	\$966,290	\$591,429	\$85,191				\$1,675,377	\$1,367,986	\$0	\$1,364,542	\$85,191	\$0	\$0				\$12,031,845
			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				\$12,031,845
PR14	City of Austin						Baseline Development Totals			"Above and Beyond" Costs TOTAL	District Participation Fee	??	TIF						Open Space- Parkland	Open Space- Plazas and Hardscape	TOTAL Open Space (Includes Direct Costs)	(Parkland Development) TYPICAL QUALITY Open Space		
		SF3	SOUTH FIRST STREET	25%	25%	Y	\$466,419	\$503,703	\$0	\$0				\$503,703	\$466,419	\$0	\$0	\$0						
		AD1	ARMADILLO DRIVE	20%	20%	Y	\$186,212	\$179,731	\$195,960	\$0				\$179,731	\$186,212	\$0	\$195,960	\$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						
		WB1	WEST BARTON SPRINGS RD	25%	25%	Y	\$139,021	\$479,544	\$0	\$113,616				\$479,544	\$139,021	\$113,616	\$0	\$0	\$0					
			Subtotal:				\$1,140,667	\$1,718,777	\$801,945	\$113,616				\$1,718,777	\$1,140,667	\$113,616	\$801,945	\$0	\$0	\$0				
		60%	Indirect Costs (from Summary Sheet):				\$679,838	\$1,024,391	\$477,959	\$67,715				\$1,024,391	\$679,838	\$67,715	\$477,959	\$0	\$0	\$0				\$6,024,909
			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			\$6,024,909
PR10	Molly Belle						Baseline Development Totals			"Above and Beyond" Costs TOTAL	District Participation Fee	??	TIF						Open Space- Parkland	Open Space- Plazas and Hardscape	TOTAL Open Space (Includes Direct Costs)	(Parkland Development) TYPICAL QUALITY Open Space		
		SF2	SOUTH FIRST STREET	50%	50%	Y	\$650,108	\$941,375	\$0	\$0				\$941,375	\$650,108	\$0	\$0	\$0						
		WR1	WEST RIVERSIDE DRIVE	50%	50%	Y	\$397,462	\$826,243	\$74,420	\$81,750				\$826,243	\$397,462	\$0	\$74,420	\$81,750						
		WB1	WEST BARTON SPRINGS RD	50%	50%	Y	\$278,041	\$959,087	\$0	\$227,232				\$959,087	\$278,041	\$227,232	\$0	\$0	\$0					
			Subtotal:				\$1,325,611	\$2,726,705	\$74,420	\$308,982				\$2,726,705	\$1,325,611	\$227,232	\$74,420	\$81,750	\$0	\$0				
		60%	Indirect Costs (from Summary Sheet):				\$790,064	\$1,625,116	\$44,354	\$184,153				\$1,625,116	\$790,064	\$135,430	\$44,354	\$48,723	\$0	\$0				\$7,079,406
			TOTALS:				\$2,115,675	\$4,351,821	\$118,774	\$493,135	?	?	?	\$7,079,406	\$4,351,821	\$2,115,675	\$362,662	\$118,774	\$130,473	\$0	\$0			\$7,079,406
PR12	Austin Trust						Baseline Development Totals			"Above and Beyond" Costs TOTAL	District Participation Fee	??	TIF						Open Space- Parkland	Open Space- Plazas and Hardscape	TOTAL Open Space (Includes Direct Costs)	(Parkland Development) TYPICAL QUALITY Open Space		
		CA2	CONGRESS AVE	20%	20%	Y	\$342,418	\$400,254	\$183,801	\$0				\$400,254	\$342,418	\$0	\$183,801	\$0						
		WR2	WEST RIVERSIDE DRIVE	25%	25%	Y	\$278,953	\$643,386	\$295,450	\$57,375				\$643,386	\$278,953	\$0	\$295,450	\$57,375						
			Subtotal:				\$621,371	\$1,043,639	\$479,251	\$57,375				\$1,043,639	\$621,371	\$0	\$479,251	\$57,375	\$0	\$0				
		60%	Indirect Costs (from Summary Sheet):				\$370,337	\$622,009	\$285,634	\$34,196				\$622,009	\$370,337	\$0	\$285,634	\$34,196	\$0	\$0				

Property	Owner	Code	Lookup Street Name	% length	% back of curb	Exist'g Street	FUNDING SOURCES						Total allocation per Parcel	PHYSICAL FRAMEWORK								Total physical costs per Parcel		
							Baseline Development	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					
						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			\$3,513,811
PR5&6	Bible Trust + Liza Mossler						Baseline Development Totals			"Above and Beyond" Costs TOTAL	District Participation Fee	??	TIF							Open Space- Parkland	Open Space- Plazas and Hardscape	TOTAL OPEN SPACE (Includes Direct Costs)	(Parkland Development) TYPICAL QUALITY OPEN SPACE	
	WR1	WEST RIVERSIDE DRIVE		25%	25%	Y	\$198,731	\$413,121	\$37,210	\$40,875					\$413,121	\$198,731	\$0	\$37,210	\$40,875					
	WB2	WEST BARTON SPRINGS RD		10%	10%	Y	\$109,697	\$274,233	\$0	\$77,608					\$274,233	\$109,697	\$64,973	\$0	\$12,635					
		Subtotal:					\$308,428	\$687,355	\$37,210	\$118,483					\$687,355	\$308,428	\$64,973	\$37,210	\$53,510	\$0	\$0			
	60%	Indirect Costs (from Summary Sheet):					\$183,823	\$409,663	\$22,177	\$70,616					\$409,663	\$183,823	\$38,724	\$22,177	\$31,892	\$0	\$0			
		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			\$1,837,755
PR?	Not Assigned						Baseline Development Totals			"Above and Beyond" Costs TOTAL	District Participation Fee	??	TIF							Open Space- Parkland	Open Space- Plazas and Hardscape	TOTAL OPEN SPACE (Includes Direct Costs)	(Parkland Development) TYPICAL QUALITY OPEN SPACE	
	OS4	NIGHTWING PLAZA					??			\$2,500,000											\$2,500,000	\$3,990,000	??	
	OS5	BOULDIN CREEK TSD TRAIL					??			\$5,596,072										\$5,596,072	\$0	\$8,931,331	??	
	EB1	EAST BARTON SPRINGS RD		0%	50%	N	\$309,513	\$0	\$0	\$0					\$0	\$309,513	\$0	\$0	\$0					
	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	\$16																	

# South Central Waterfront

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

### Project Costs

#### D. Open Space COA Cost Data

Updated: March 12, 2020

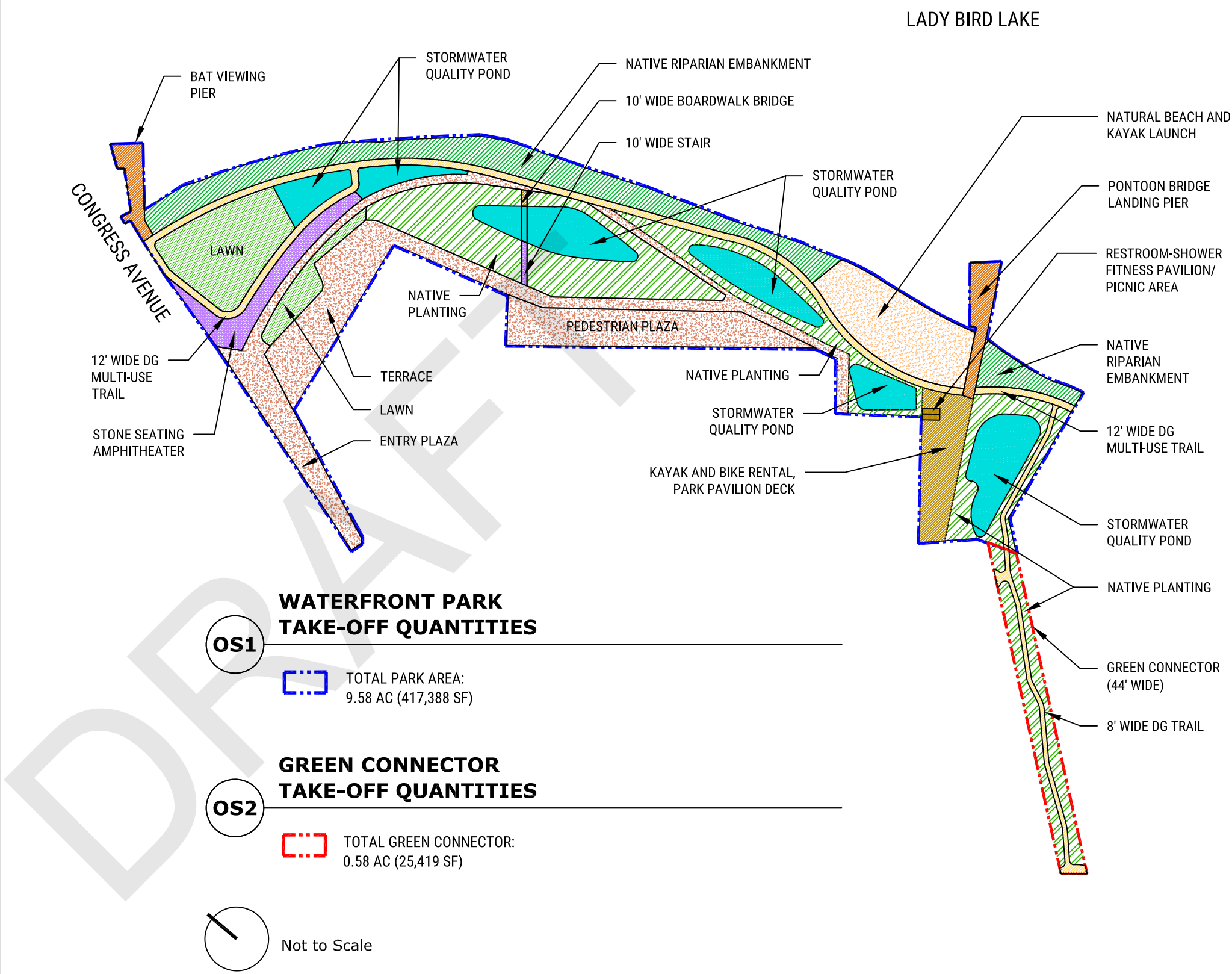
CONTENTS		WHAT'S DIFFERENT FROM 2016 SCW PHYSICAL FRAMEWORK (Item 2a)
2.c.ii.	2020 SCW Modified Physical Framework Project Costs	New Project Costs
	D. Open Space COA Cost Data	No difference in document from 2020 SCW Physical Framework. Markups added in spreadsheet (2.c.ii.C.) for Waterfront Park and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

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

<b>SUMMARY</b>	<b>Conceptual Cost Estimate</b>	<b>Cost per Acre</b>	<b>Cost per SF</b>
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	<b>WATERFRONT PARK &amp; PLAZAS</b>	<b>417,388</b>	<b>9.58</b>		<b>AC</b>
	Total Park	304,587	6.99	73%	
	Total Plazas / Hardscape / Other Open Space	112,801	2.59	27%	
	<b>Park</b>				
	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
	<b>Plazas / Hardscape / Other Open Space</b>				
	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
	<b>Other</b>				
	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
OS 2	<b>GREEN CONNECTOR - (44' Wide)</b>	<b>25,419</b>	<b>0.58</b>		<b>SF</b>
	<b>Open Space (review all)</b>				
	Native Planting	19,856	0.46		SF
	8' Wide DG Trail	5,563	0.13		SF
	<b>Other (review all)</b>				
	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



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City of Austin										
South Central Waterfront - Open Spaces										
Asakura-Robinson / Project Cost Resources										
February 5, 2020										
Code		Area (SF)	Area (ac)	Quantity	Unit	Unit Cost	Subtotals	Item Total	Division Total	Assumptions
<b>OS 1</b>	<b>WATERFRONT PARK &amp; PLAZAS</b>	<b>417,388</b>	<b>9.58</b>		<b>AC</b>					
1	Total Park	304,587	6.99	73%						
2	Total Plazas / Hardscape / Other Open Space	112,801	2.59	27%						
3										
4	<b>PARK</b>									
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	<b>Item Subtotal</b>							<b>\$ 1,196,790</b>		
9										
10	Other Native Plantings									Planting on upper banks of stormwater quality features, irrigation
11	Planting	85,533	1.96		SF	\$ 35.00	\$ 2,993,643			
12	Irrigation	85,533			SF	\$ 4.00	\$ 342,131			
13	<b>Item Subtotal</b>							<b>\$ 3,335,774</b>		
14										
15	Lawn Area									Sod Turf, bed prep, fine grading on sand, irrigation
16	Lawn	35,879			SF	\$ 4.00	\$ 143,516			
17	Irrigation	35,879			SF	\$ 4.00	\$ 143,516			
18	<b>Item Subtotal</b>							<b>\$ 287,032</b>		
19										
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	<b>Item Subtotal</b>							<b>\$ 271,870</b>		
25										
26	Stormwater Quality Ponds / Biofiltration Areas / Bioswale Connectors	58,815	1.35		SF	\$ 40.00	\$ 2,352,599			Wetland plantings in depressed planting beds, contract grown plant material, excavation, drainage, engineered media
27	<b>Item Subtotal</b>							<b>\$ 2,352,599</b>		
28										
29	12' wide Trails (including sloped trails where handrails are required)									Stabilized, Decomposed Granite and concrete, vehicular grade for maintenance/EMS vehicles.
30	4" Concrete Base	26,446	0.61		SF	\$ 6.00	\$ 158,676			
31	Decomposed Granite	26,446	0.61		SF	\$ 6.00	\$ 158,676			
32	Handrails	1,102			LF	\$ 175.00	\$ 192,763			
33	<b>Item Subtotal</b>							<b>\$ 510,115</b>		
34										
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	<b>Item Subtotal</b>							<b>\$ 111,192</b>		
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			

*Estimates represent rough-order-of-magnitude costs and are based on artists' renderings and conceptual narrative.*



Code		Area (SF)	Area (ac)	Quantity	Unit	Unit Cost	Subtotals	Item Total	Division Total	Assumptions
43	Trex Decking	5,510			SF	\$ 9.00	\$ 49,590			
44	Guardrails	297			LF	\$ 225.00	\$ 66,806			
45	<b>Item Subtotal</b>							<b>\$ 529,646</b>		
46										
47	Pontoon Bridge Landing Pier (Waller Creek Connection)									Trex Boardwalk over Lady Bird Lake on piers with metal railings
48	Substructure	7,100	0.16		SF	\$ 75.00	\$ 532,500			
49	Trex Decking	7,100			SF	\$ 9.00	\$ 63,900			
50	Guardrails	337			LF	\$ 225.00	\$ 75,835			
51	<b>Item Subtotal</b>							<b>\$ 672,235</b>		
52										
53	<b>SUBTOTAL ALL ITEMS</b>								<b>\$ 9,267,253</b>	
54	Estimating Contingency	20%							\$ 1,853,451	
55	Contractor Markups (GCs and Fee)	25%							\$ 2,780,176	
56	<b>TOTAL PARK</b>								<b>\$ 13,900,880</b>	
57										
58										
59	<b>PLAZAS / HARDSCAPE / OTHER OPEN SPACE</b>									
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	<b>Item Subtotal</b>							<b>\$ 48,100</b>		
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	<b>Item Subtotal</b>							<b>\$ 876,540</b>		
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	\$ 149,826			
73	Stone Pavers	24,971			SF	\$ 32.00	\$ 799,072			
74	<b>Item Subtotal</b>							<b>\$ 948,898</b>		
75										
76	Terrace									Stone Pavers over concrete on terraces with subgrade prep, base materials and 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	<b>Item Subtotal</b>							<b>\$ 1,515,326</b>		
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	<b>Item Subtotal</b>							<b>\$ 3,339,758</b>		
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	<b>Item Subtotal</b>							<b>\$ 330,905</b>		
92										

Code		Area (SF)	Area (ac)	Quantity	Unit	Unit Cost	Subtotals	Item Total	Division Total	Assumptions
93	<b>SUBTOTAL ALL ITEMS</b>								\$ 7,059,527	
94	Estimating Contingency	20%							\$ 1,411,905	
95	Contractor Markups (GCs and Fee)	25%							\$ 2,117,858	
96	<b>TOTAL PLAZAS / HARDSCAPE / OTHER OPEN SPACE</b>								\$ 3,529,763	
97										
98										
99	<b>OTHER</b>									
100	Site Prep / Demolition / Utility / Earthwork	417,388	9.58		SF	\$ 4.00	\$ 1,669,552			Site clearing and grubbing, tree removal/disposal, rough grading, staking and layout all area within LOW.
101	<b>Item Subtotal</b>							\$ 1,669,552		
102										
103	Tree Plantings with Irrigation Bubblers									Mix of 30 gal. to 100 gal. trees along new trails and in plazas.
104	30-Gallon Trees			40	EA	\$ 1,200.00	\$ 48,000			
105	100-Gallon Trees			60	EA	\$ 2,500.00	\$ 150,000			
106	Irrigation Bubblers			100	EA	\$ 22.00	\$ 2,200			
107	<b>Item Subtotal</b>							\$ 200,200		
108										
109	Heritage Tree Relocation			22	EA	\$ 75,000.00	\$ 1,650,000			Assumes 22 Heritage Trees over 18" cal. Relocated on site
110	<b>Item Subtotal</b>							\$ 1,650,000		
111										
112	Tree Protection and Care			100	EA	\$ 1,000.00	\$ 100,000			Chainlink fencing at CRZ and boarding of trunks per COA requirements, root pruning if needed
113	<b>Item Subtotal</b>							\$ 100,000		
114										
115	Irrigation (Lawn and Other Native Plantings)	121,412	2.79		SF	\$ 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 system.
116	<b>Item Subtotal</b>							\$ 485,648		
117										
118	Trail Amenities / Site Furniture									50 Benches, 50 Trash Receptacles, 50 Bike Racks, 4 Drinking Fountains throughout suitable for heavy public use
119	Benches			50	EA	\$ 2,500.00	\$ 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			
123	<b>Item Subtotal</b>							\$ 265,500		
124										
125	Bat Viewing Signage			1	Allow	\$ 500,000.00	\$ 500,000			Coordinate with Bat Conservation International Collaboration (BCI) for special educational signage
126	<b>Item Subtotal</b>							\$ 500,000		
127										
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.
129	<b>Item Subtotal</b>							\$ 3,655,044		
130										
131	Power and AV			304,587	SF	\$ 8.00	\$ 2,436,696			Electrical services, water, gas sufficient for large public events such as SXSW
132	<b>Item Subtotal</b>							\$ 2,436,696		
133										
134	Wet Site Utilities / Connections			304,587	SF	\$ 5.00	\$ 1,522,935			
135	<b>Item Subtotal</b>							\$ 1,522,935		
136										
137	Drainage Allowance			304,587	SF	\$ 3.00	\$ 913,761			

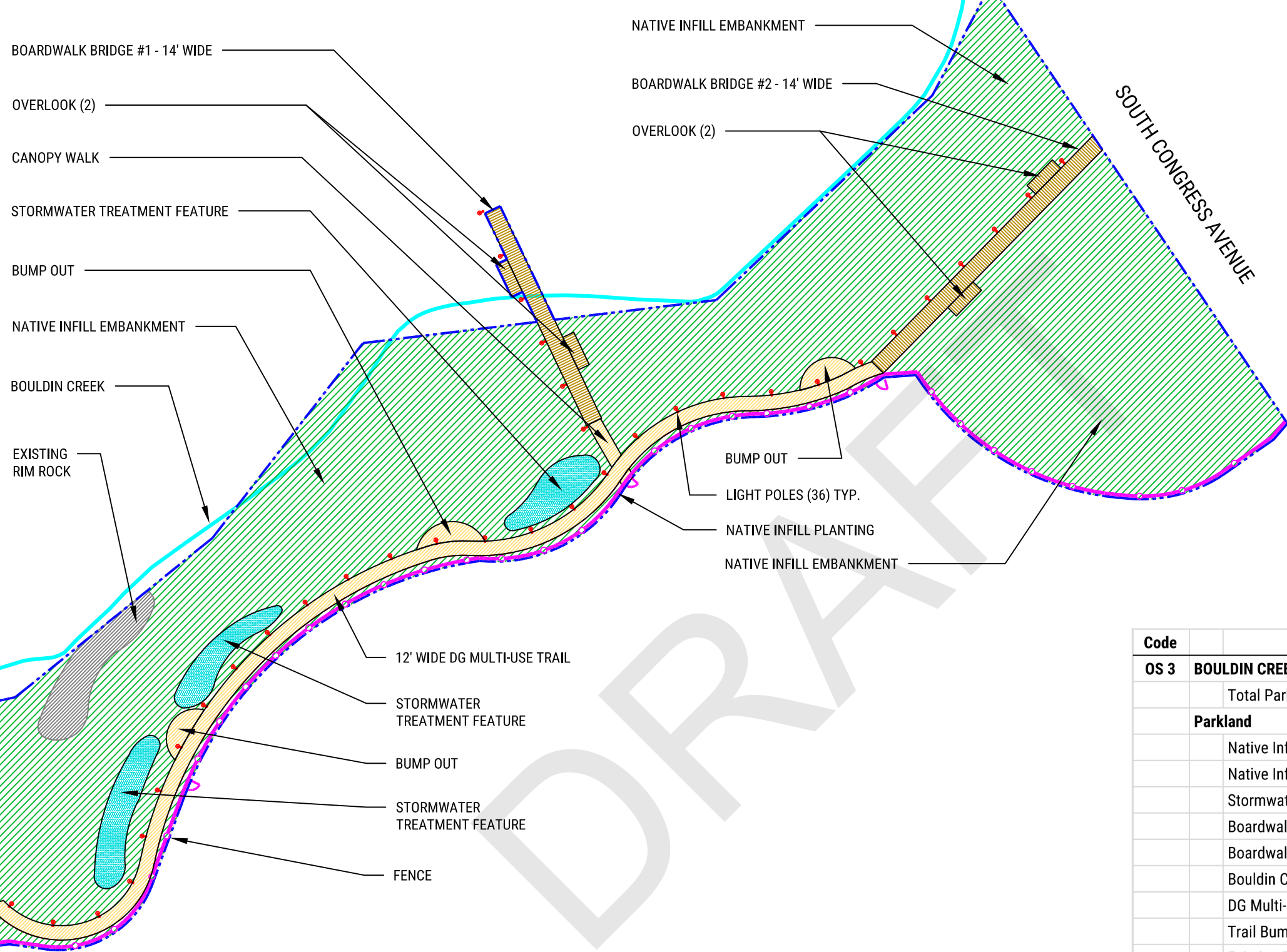
Code		Area (SF)	Area (ac)	Quantity	Unit	Unit Cost	Subtotals	Item Total	Division Total	Assumptions
138	Item Subtotal							\$ 913,761		
139										
140	Restroom / Shower / Fitness Pavillion			1	ALLOW	\$ 700,000.00	\$ 700,000			
141	Item Subtotal							\$ 700,000		
142										
143	SUBTOTAL ALL ITEMS								\$ 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	

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City of Austin										
South Central Waterfront - Open Spaces										
Asakura-Robinson / Project Cost Resources										
February 5, 2020										
									Division	
Code	Item	Area (SF)	Area (ac)	Quantity	Unit	Unit Cost	Subtotals	Item Total	Total	Assumptions
OS 2	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		
3	8' Wide DG Trail	5,563	0.13		SF	\$ 6.00	\$ 33,378			Stabilized, Decomposed Granite with concrete edges.
4	Concrete Edging at DG Trail	1,391			LF	\$ 7.00	\$ 9,735			
5	Item Subtotal							\$ 43,113		
6										
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								\$ 1,107,110	
11										
12										
13	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										
26	Trail Amenities / Site Furniture									6 Benches, 8 trash receptacles
27	Benches			6	EA	\$ 2,500.00	\$ 15,000			
28	Trash Receptacles			8	EA	\$ 950.00	\$ 7,600			
29	Item Subtotal							\$ 22,600		
30										
31	SUBTOTAL ALL ITEMS								\$ 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
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DRAFT



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**OS3 BOULDIN CREEK OPEN SPACE/ TRAIL TAKE-OFF QUANTITIES**

**TOTAL PARKLAND:**  
5.22 AC (227,508 SF)

1" = 100'-0" 0 100' 200'



Code	Item	Area (SF)	Area (ac)	Quantity	Unit
OS 3	BOULDIN CREEK TRAIL	227,508	5.22		AC
	Total Park	227,508	5.22		
	Parkland				
	Native Infill Embankment	187,545	4.31		SF
	Native Infill Planting	6,832	0.16		SF
	Stormwater Treatment Features	7,560	0.17		LF
	Boardwalk Bridge #1 & Canopy Walk (14' wide)	3,278	0.08	234	LF
	Boardwalk Bridge #2 (14' wide )	3,665	0.08	262	LF
	Bouldin Creek Overlooks (4)	1,200	0.03		SF
	DG Multi-use Trail (12' wide)	11,532	0.26	961	LF
	Trail Bump Outs	2,051	0.05		SF
	Existing Rim Rock	3,845	0.09		SF
	Other				
	Site Prep / Demolition / Utility / Earthwork	36,118	0.83		
	Tree Protection and Care			40	EA
	Tree Relocation and Care			10	EA
	Selective Tree Plantings and Irrigation			40	EA
	Lighting			36	EA
	Site Furnishings			1	Allow
	Fence and Pedestrian Gates (3)			1,339	LF
	Public Art Allowance			1	LS

[illegible]

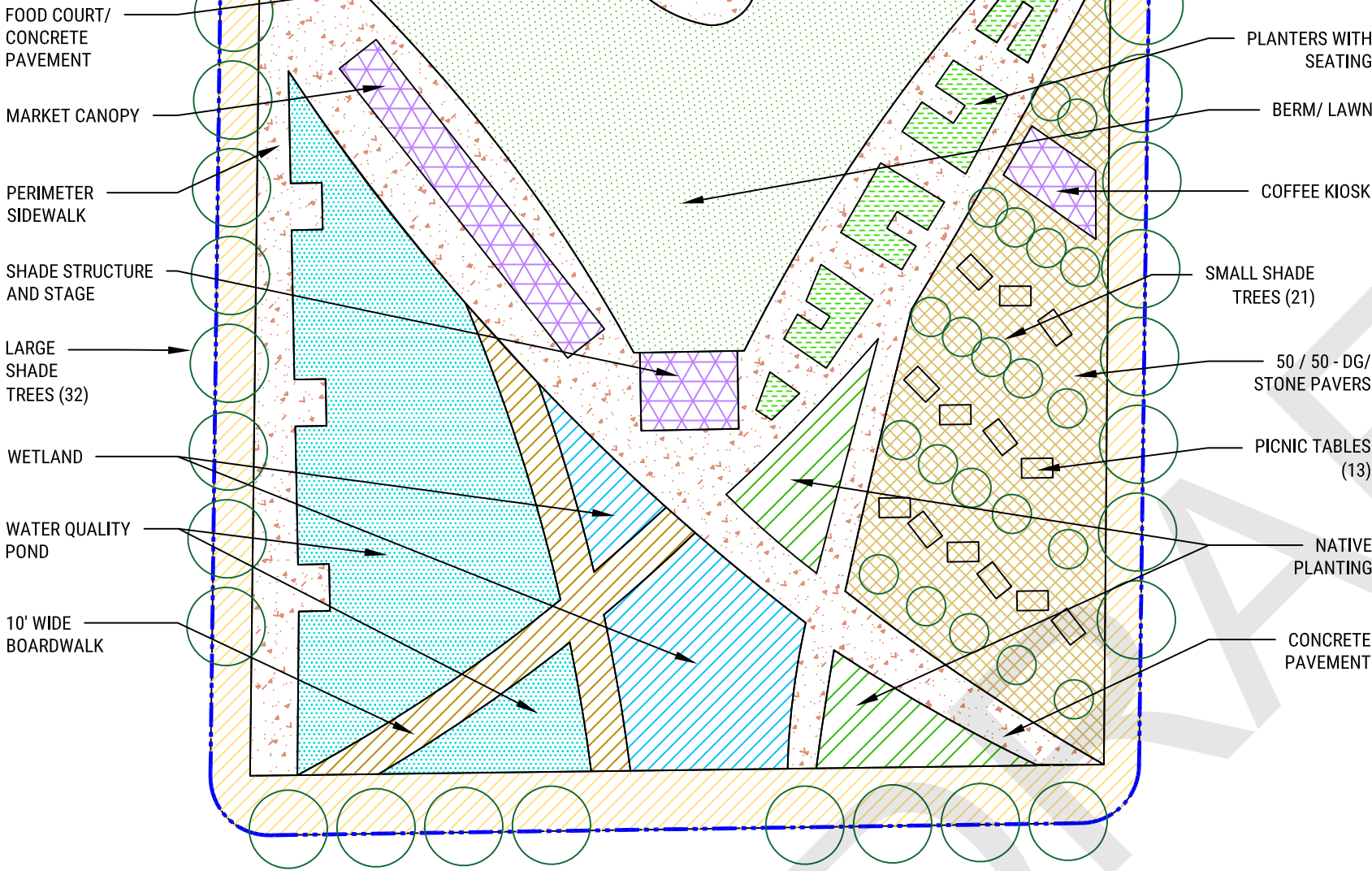


Code	Item	Area (SF)	Area (ac)	Quantity	Unit	Unit Cost	Subtotals	Item Total	Division Total	Assumptions
36	Trail Bump Outs	2,051	0.05		SF					12' decomposed granite with 3' concrete shoulders on outside edge.
37	12' Wide DG Trail	2,051	0.05		SF	\$ 6.00	\$ 12,306			
38	Concrete Edging at DG Trail	342			LF	\$ 7.00	\$ 2,393			
39	<b>Item Subtotal</b>							\$ 14,699		
40										
41	Existing Rim Rock	3,845	0.09		SF	\$ -	\$ -			No improvements
42	<b>Item Subtotal</b>							\$ -		
43										
44	<b>SUBTOTAL ALL ITEMS</b>							\$ 1,591,356		
45	Estimating Contingency	20%						\$ 318,271		
46	Contractor Markups (GCs and Fee	25%						\$ 477,407		
47	<b>TOTAL PARKLAND</b>							\$ 2,387,034		
48										
49										
50	<b>OTHER</b>									
51	Site Prep / Demolition / Utility / Earthwork	36,118	0.83		SF	\$ 4.00	\$ 144,472			Light site clearing (minimal tree clearing) and grubbing around improvements only, some tree removal/disposal, rough grading, staking and layout all areas within L.O.W.
52	<b>Item Subtotal</b>							\$ 144,472		
53										
54	Tree Protection and Care			40	EA	\$ 2,000.00	\$ 80,000			Chain link tree fencing around trees to be preserved near all improvements i.e. fence, trails, boardwalk bridge landings (per COA requirements).
55	<b>Item Subtotal</b>							\$ 80,000		
56										
57	Tree Relocation and Care			10	EA	\$ 1,500.00	\$ 15,000			Medium tree (under 10" cal.) relocations on site
58	<b>Item Subtotal</b>							\$ 15,000		
59										
60	Selective Tree Plantings and Irrigation			40	EA	\$ 1,822.00	\$ 72,880			Selective native trees, soil prep, top mulch along trails, at bridge landings and along S. First St. and Congress Ave
61	<b>Item Subtotal</b>							\$ 72,880		
62										
63	Lighting			36	EA	\$ 12,000	\$ 432,000			Pedestrian light poles and fixtures along trail and Boardwalk Bridges-heavy grade for public use areas
64	<b>Item Subtotal</b>							\$ 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	\$ 25,000			
68	Trash Receptacles			10	EA	\$ 950.00	\$ 9,500			
69	Bike Racks			10	EA	\$ 1,500.00	\$ 15,000			
70	<b>Item Subtotal</b>							\$ 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	\$ 24,102			
74	Pedestrian Gates			3	EA	\$ 550.00	\$ 1,650			
75	<b>Item Subtotal</b>							\$ 25,752		
76										
77	Lighting and Electrical			227,508	SF	\$ 6.00	\$ 1,365,048			
78	<b>Item Subtotal</b>							\$ 1,365,048		
79										
80	Power and AV			227,508	SF	\$ 4.00	\$ 910,032			

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

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EAST BARTON SPRINGS ROAD



**CROCKETT SQUARE PLAZA  
TAKE-OFF QUANTITIES**

OS4

TOTAL PARKLAND / PLAZA:  
1.29 AC (56,100 SF)

1" = 40'-0"

0 40' 80'



Code	Item	Area (SF)	Area (ac)	Quantity	Unit
OS 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

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[illegible]

Code	Item	Area (SF)	Area (ac)	Quantity	Unit	Unit Cost	Subtotals	Item Total	Division 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										
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							\$ 209,975		
56										
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										
79	OTHER									
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		
82										
83	Irrigation (Lawn and Native Plantings)	12,818	0.29		SF	\$ 4.00	\$ 51,272			
84	Item Subtotal							\$ 51,272		
85										

Code	Item	Area (SF)	Area (ac)	Quantity	Unit	Unit Cost	Subtotals	Item Total	Division 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	<b>Item Subtotal</b>							<b>\$ 2,500,000</b>		
88										
89	Lighting and Electrical			56,100	SF	\$ 12.00	\$ 673,200			
90	<b>Item Subtotal</b>							<b>\$ 673,200</b>		
91										
92	Power and AV			56,100	SF	\$ 8.00	\$ 448,800			
93	<b>Item Subtotal</b>							<b>\$ 448,800</b>		
94										
95	Wet Site Utilities / Connections			56,100	SF	\$ 6.00	\$ 336,600			
96	<b>Item Subtotal</b>							<b>\$ 336,600</b>		
97										
98	Drainage Allowance			56,100	SF	\$ 4.00	\$ 224,400			
99	<b>Item Subtotal</b>							<b>\$ 224,400</b>		
100										
101	<b>SUBTOTAL ALL ITEMS</b>							<b>\$ 4,458,672</b>		
102	Estimating Contingency	20%						\$ 891,734		
103	Contractor Markups (GCs and Fee)	25%						\$ 1,337,602		
104	<b>TOTAL OTHER</b>							<b>\$ 6,688,008</b>		
105										
106										
107	<b>CROCKETT SQUARE PLAZA TOTAL</b>							<b>\$ 11,610,551</b>		Public Art Allowance is not included
	<i>Cost per Acre</i>							<i>\$ 9,015,252</i>		
	<i>Cost per Square Foot</i>							<i>\$ 206.96</i>		
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