Notice for Packet 2: This Draft 2 (May 18, 2020) document is believed to be nearly complete and accurate except one needed technical update. This update is not expected to affect the overall project cost, or only very insignificantly. A Final Draft version will be issues, ready for adoption.

The Final Draft version of these two documents will replace the 2016 SCW Appendices II: Detailed Cost Estimates.

2020 Update: SCW Physical Framework & Project Cost Estimates *(draft 2: May 18, 2020)*
This document provides an update to the 2016 SCW Physical Framework Plan, following exactly the arrangement of streets and open spaces as proposed in the 2016 Illustrative Plan. This direct translation of the 2016 plan provides a basis for comparing proposed future modifications to the physical framework to the original 2016 plan.

The cost estimations cover all components of the SCW Physical Framework (2040 buildout) including utilities infrastructure; streets and streetscapes for both new streets and improvements to existing streets; and the open space system (i.e., parks, trails, plazas, and other open spaces). This work was accomplished accordingly:

- Open Space Designs: This update includes schematic designs for four key open spaces in the SCW Plan, including the Park @ the Statesman site, the Green Connector, Crockett Plaza, and the Bouldin Trail @ the Texas School for the Deaf. The schematic open space designs were produced by PAZ consultants[1], with additional review by Watershed Protection Department (WPD), Park & Recreation Department (PARD), PWD and others. These schematic designs provide details for accurate preliminary cost estimation and provide a benchmark for evaluating open space proposals that may be submitted as part of a development proposal.
- Cost Estimate Database: This database provides estimated costs for the complete physical framework as envisioned in the SCW Plan for buildout on both private and public lands. A cost estimating consultant[2] provided estimates for all open space components. PWD, with support from City departments, supplied all cost estimates for streets/streetscapes/utilities. All costs are integrated into a single interactive database, created by PWD and PAZ. The database provides depth details for quantities, specifications, and direct costs[3] for all components of the physical framework. Additionally, the database provides a generator for adding indirect costs[4] for either a privately-built or publicly-built project. Costs reflect January 2020 dollars for Austin construction; however, the database is interactive and can be adjusted to account for inflation, unit price fluctuations, and other real-time updates.

[1] Asakura Robinson Landscape Architects
[2] City's consultant: Project Cost Resources, as a sub-contractor to Asakura Robinson Landscape Architects
[3] Direct Cost (aka: Hard Costs) includes materials, unit quantities and costs, and labor for construction.
[4] Indirect Cost: includes contractor markups for general conditions, general requirements, contingencies, insurance, performance & payment bonds and fees; and "Soft Costs" including fees for consultants such as architecture, landscape architecture, engineering, legal services, etc.

Significance:

- The level of detail, array of inputs, and the interactivity of this database ensures that this tool provides a useful benchmark for current planning and that it can remain a useful and adaptable tool for future use.
- The updated cost estimates are a significant preliminary step to updating the SCW Financial Framework model that is currently being completed.
- The cost estimates provide the basis for informing project costs for a potential SCW TIF Project Plan.

SCW Modified Physical Framework & Project Cost Estimates (draft 2: May 18, 2020)
This document supplements the 2020 Update: SCW Physical Framework & Project Costs Estimates. It provides a more realistic response than the 2016 plan, due to likely phasing of developing properties.

This *Modified* Physical Framework is identical to the Updated Physical Framework & Project Cost except for how it locates future streets and the open space network across the two largest properties – colloquially known as the Statesman site and the adjacent Crockett property. The 2020 Update to the Physical Framework, based on the 2016 SCW Illustrative Plan, imagined a joint development between the Statesman and Crockett properties, with the primary new street, the East Barton Springs Road extension, crossing both properties but primarily built on the Crockett property. For these two properties, the 2020 *Modified* Physical Framework places the new East Barton Springs Road fully on the Statesman site, as proposed in the current Planned Unit Development proposal. The *Modified* Physical Framework also morphs the projected street and open space network on the Crockett site to ensure that the overall network of streets and opens spaces inserted onto these two properties achieves the connectivity and goals of the SCW Plan. The cost estimate database is modified to accommodate these changes; the impact to the district's overall costs are minimal but more costs are shifted onto the Statesman site.

Significance:

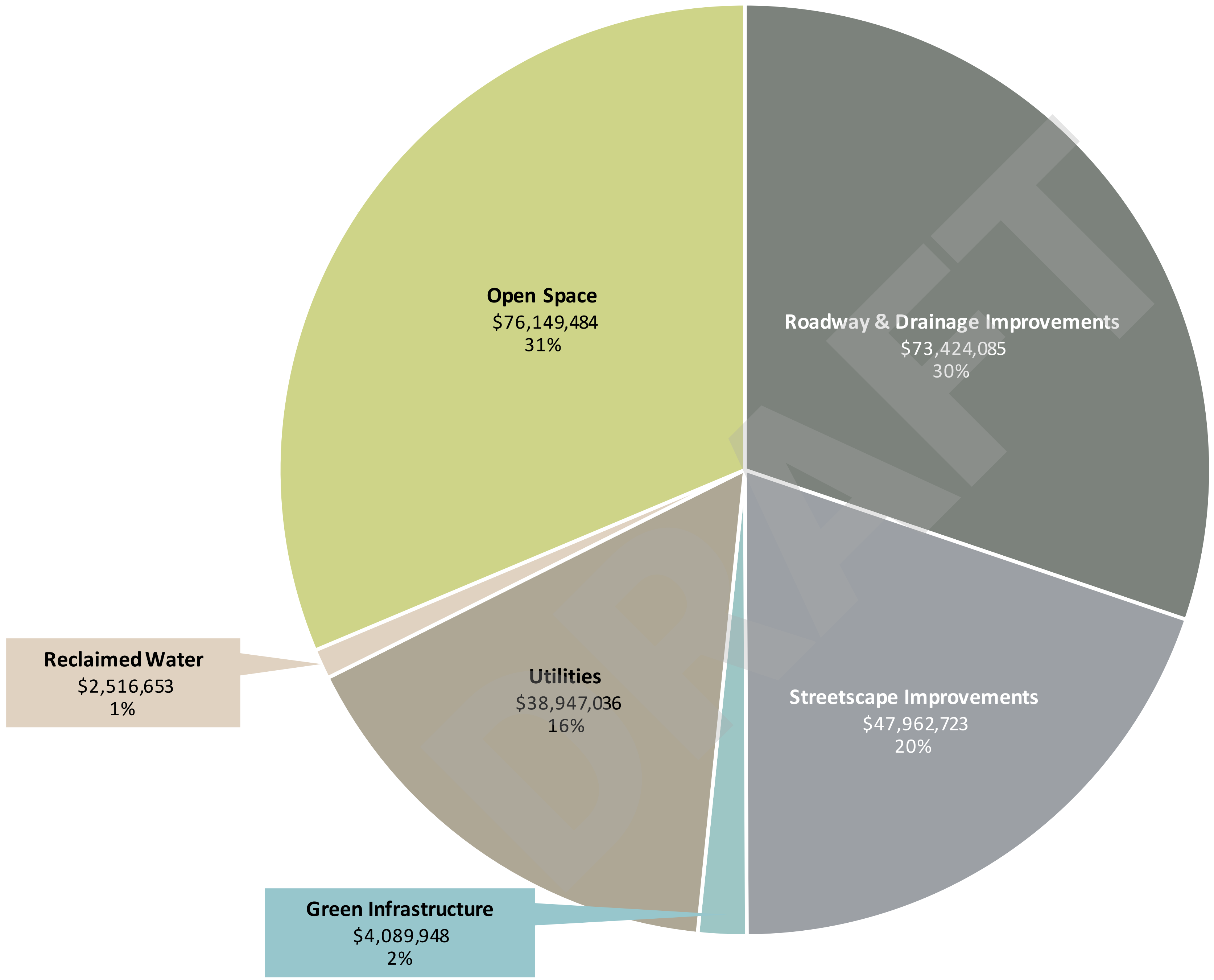
- This document will be reference by the pending SCW Regulating Plan to inform developing properties of the new street/streetscapes, open spaces, plazas, and/or utilities infrastructure which will be required on their properties.
- The cost estimates associated with the two impacted properties are linked to the pending SCW Financial Framework model. This provides a method to assess the estimated costs of the open spaces and street network on the current development proposal on the Statesman site.
- The cost estimates provide the basis for informing project costs for a potential SCW TIF Project Plan.

2020 UPDATED

SCW PHYSICAL FRAMEWORK & PROJECT COST ESTIMATES

2020 UPDATED PHYSICAL FRAMEWORK COSTS - PARCEL ALLOCATION

TOTAL COST: $ 243,089,929



2020 UPDATED PHYSICAL FRAMEWORK COSTS - PARCEL ALLOCATION

DRAFT 2 | MAY 18, 2020

Name	Property Code	Street / Open Space Code	Street Name	% length	% back of curb	TOTAL	Roadway & Drainage Improvements	Streetscape Improvements	Green Infrastructure	All Utilities		Open Space
										Utilities	Reclaimed Water	
Statesman	**PR-22**	A1	A STREET	100%	100%	$ 1,748,166	$ 638,827	$ 412,829	$ -	$ 696,510	$ -	
		A2	A STREET	100%	100%	$ 1,298,856	$ 545,054	$ 159,532	$ -	$ 594,270	$ -	
		A3	A STREET	100%	100%	$ 1,246,774	$ 523,565	$ 152,369	$ -	$ 570,840	$ -	
		B1	B STREET	100%	100%	$ 1,969,508	$ 711,110	$ 425,852	$ -	$ 775,320	$ 57,225	
		B2	B STREET	90%	90%	$ 1,727,233	$ 643,516	$ 382,095	$ -	$ 701,622	$ -	
		B3	B STREET	75%	75%	$ 1,441,181	$ 534,798	$ 323,296	$ -	$ 583,088	$ -	
		EB1	EAST BARTON SPRINGS RD	100%	50%	$ 1,753,356	$ 535,286	$ 309,513	$ 236,736	$ 631,570	$ 40,250	
		EB2	EAST BARTON SPRINGS RD	50%	50%	$ 1,063,178	$ 271,550	$ 329,699	$ 120,096	$ 320,395	$ 21,438	
		CA1	CONGRESS AVE	50%	50%	$ 3,105,077	$ 1,351,110	$ 1,133,522	$ -	$ 620,445	$ -	
		OS1	WATERFRONT PARK			$ 30,426,116						$ 30,426,116
			SUBTOTAL			$ 45,779,444	$ 5,754,817	$ 3,628,707	$ 356,832	$ 5,494,060	$ 118,913	$ 30,426,116
		60%	INDIRECT COSTS			$ 27,284,549	$ 3,429,871	$ 2,162,709	$ 212,672	$ 3,274,459	$ 70,872	$ 18,133,965
			TOTAL COSTS			**$ 73,063,993**	**$ 9,184,688**	**$ 5,791,416**	**$ 569,504**	**$ 8,768,519**	**$ 189,784**	**$ 48,560,081**
Crockett	**PR-23**	EB2	EAST BARTON SPRINGS RD	50%	50%	$ 1,063,178	$ 271,550	$ 329,699	$ 120,096	$ 320,395	$ 21,438	
		EB3	EAST BARTON SPRINGS RD	100%	100%	$ 2,048,722	$ 525,518	$ 629,792	$ 232,416	$ 620,045	$ 40,950	
		EB4	EAST BARTON SPRINGS RD	100%	100%	$ 2,135,565	$ 541,147	$ 672,855	$ 239,328	$ 638,485	$ 43,750	
		B2	B STREET	10%	10%	$ 191,915	$ 71,502	$ 42,455	$ -	$ 77,958	$ -	
		B3	B STREET	25%	25%	$ 480,394	$ 178,266	$ 107,765	$ -	$ 194,363	$ -	
		C1	C STREET	100%	100%	$ 1,457,262	$ 547,008	$ 313,854	$ -	$ 596,400	$ -	
		C2	C STREET	100%	100%	$ 1,443,709	$ 541,147	$ 312,552	$ -	$ 590,010	$ -	
		D1	D STREET	100%	100%	$ 1,838,359	$ 685,714	$ 405,015	$ -	$ 747,630	$ -	
		D2	D STREET	100%	100%	$ 1,408,436	$ 525,518	$ 309,947	$ -	$ 572,970	$ -	
		D3	D STREET	100%	100%	$ 1,754,966	$ 656,410	$ 382,876	$ -	$ 715,680	$ -	
		E1	E STREET	100%	100%	$ 968,533	$ 312,576	$ 315,157	$ -	$ 340,800	$ -	
		ML1	MOTON LANE	100%	100%	$ 1,973,338	$ 560,683	$ 510,502	$ 247,968	$ 611,310	$ 42,875	
		ML2	MOTON LANE	100%	100%	$ 2,072,828	$ 591,941	$ 529,255	$ 261,792	$ 645,390	$ 44,450	
		ER1	EAST RIVERSIDE DRIVE	50%	50%	$ 2,847,062	$ 1,425,607	$ 691,000	$ -	$ 654,655	$ 75,800	
		OS2	GREEN CONNECTOR			$ 1,450,153						$ 1,450,153
		OS3	CROCKETT SQUARE			$ 7,740,368						$ 7,740,368
			SUBTOTAL			$ 30,874,787	$ 7,434,588	$ 5,552,725	$ 1,101,600	$ 7,326,091	$ 269,263	$ 9,190,521
		60%	INDIRECT COSTS			$ 18,401,373	$ 4,431,014	$ 3,309,424	$ 656,554	$ 4,366,350	$ 160,480	$ 5,477,551
			TOTAL COSTS			**$ 49,276,159**	**$ 11,865,602**	**$ 8,862,149**	**$ 1,758,154**	**$ 11,692,440**	**$ 429,743**	**$ 14,668,072**
DJ Interests	**PR-24**	CA3	CONGRESS AVE	50%	50%	$ 2,034,961	$ 821,163	$ 742,398	$ -	$ 377,088	$ 94,313	
		ER1	EAST RIVERSIDE DRIVE	20%	20%	$ 1,138,825	$ 570,243	$ 276,400	$ -	$ 261,862	$ 30,320	
			SUBTOTAL			$ 3,173,786	$ 1,391,406	$ 1,018,798	$ -	$ 638,950	$ 124,633	
		60%	INDIRECT COSTS			$ 1,891,576	$ 829,278	$ 607,204	$ -	$ 380,814	$ 74,281	
			TOTAL COSTS			**$ 5,065,362**	**$ 2,220,684**	**$ 1,626,002**	**$ -**	**$ 1,019,763**	**$ 198,913**	

Name	Property Code	Street / Open Space Code	Street Name	% length	% back of curb	TOTAL	Roadway & Drainage Improvements	Streetscape Improvements	Green Infrastructure	All Utilities		Open Space
										Utilities	Reclaimed Water	
World Class	**PR-16**	WR2	WEST RIVERSIDE DRIVE	30%	30%	$ 1,530,196	$ 772,063	$ 334,743	$ -	$ 354,540	$ 68,850	
		CA3	CONGRESS AVE	30%	30%	$ 1,220,977	$ 492,698	$ 445,439	$ -	$ 226,253	$ 56,588	
		AD2	ARMADILLO DRIVE	100%	100%	$ 3,203,748	$ 1,189,742	$ 699,335	$ -	$ 1,297,170	$ 17,500	
		HA1	HAYWOOD AVE	50%	50%	$ 977,740	$ 356,532	$ 209,670	$ -	$ 411,538	$ -	
			SUBTOTAL			$ 6,932,660	$ 2,811,035	$ 1,689,187	$ -	$ 2,289,500	$ 142,938	
		60%	INDIRECT COSTS			$ 4,131,865	$ 1,675,377	$ 1,006,756	$ -	$ 1,364,542	$ 85,191	
			TOTAL COSTS			**$ 11,064,525**	**$ 4,486,412**	**$ 2,695,943**	**$ -**	**$ 3,654,042**	**$ 228,128**	
Crockett Threadgill's	**PR-13**	AD1	ARMADILLO DRIVE	40%	40%	$ 950,895	$ 359,462	$ 199,512	$ -	$ 391,920	$ -	
		HA1	HAYWOOD AVE	50%	50%	$ 977,740	$ 356,532	$ 209,670	$ -	$ 411,538	$ -	
		WB1	WEST BARTON SPRINGS RD	25%	25%	$ 732,180	$ 479,544	$ 139,021	$ 113,616	$ -	$ -	
		WR2	WEST RIVERSIDE DRIVE	15%	15%	$ 765,098	$ 386,031	$ 167,372	$ -	$ 177,270	$ 34,425	
			SUBTOTAL			$ 3,425,913	$ 1,581,569	$ 715,575	$ 113,616	$ 980,728	$ 34,425	
		60%	INDIRECT COSTS			$ 2,041,844	$ 942,615	$ 426,483	$ 67,715	$ 584,514	$ 20,517	
			TOTAL COSTS			**$ 5,467,757**	**$ 2,524,185**	**$ 1,142,057**	**$ 181,331**	**$ 1,565,241**	**$ 54,942**	
City of Austin	**PR-14**	SF3	SOUTH FIRST STREET	25%	25%	$ 970,122	$ 503,703	$ 466,419	$ -	$ -	$ -	
		AD1	ARMADILLO DRIVE	20%	20%	$ 475,447	$ 179,731	$ 99,756	$ -	$ 195,960	$ -	
		TL1	TEXAS LOOP	50%	50%	$ 746,422	$ 268,620	$ 184,927	$ -	$ 292,875	$ -	
		TL2	TEXAS LOOP	50%	50%	$ 764,379	$ 287,179	$ 164,090	$ -	$ 313,110	$ -	
		WB1	WEST BARTON SPRINGS RD	25%	25%	$ 732,180	$ 479,544	$ 139,021	$ 113,616	$ -	$ -	
			SUBTOTAL			$ 3,688,550	$ 1,718,777	$ 1,054,212	$ 113,616	$ 801,945	$ -	
		60%	INDIRECT COSTS			$ 2,198,376	$ 1,024,391	$ 628,310	$ 67,715	$ 477,959	$ -	
			TOTAL COSTS			**$ 5,886,926**	**$ 2,743,169**	**$ 1,682,522**	**$ 181,331**	**$ 1,279,904**	**$ -**	
Molly Belle	**PR-10**	SF2	SOUTH FIRST STREET	50%	50%	$ 1,591,483	$ 941,375	$ 650,108	$ -	$ -	$ -	
		WR1	WEST RIVERSIDE DRIVE	50%	50%	$ 1,379,875	$ 826,243	$ 397,462	$ -	$ 74,420	$ 81,750	
		WB1	WEST BARTON SPRINGS RD	50%	50%	$ 1,464,360	$ 959,087	$ 278,041	$ 227,232	$ -	$ -	
			SUBTOTAL			$ 4,435,718	$ 2,726,705	$ 1,325,611	$ 227,232	$ 74,420	$ 81,750	
		60%	INDIRECT COSTS			$ 2,643,688	$ 1,625,116	$ 790,064	$ 135,430	$ 44,354	$ 48,723	
			TOTAL COSTS			**$ 7,079,406**	**$ 4,351,821**	**$ 2,115,675**	**$ 362,662**	**$ 118,774**	**$ 130,473**	
Austin Trust	**PR-12**	CA2	CONGRESS AVE	20%	20%	$ 926,473	$ 400,254	$ 342,418	$ -	$ 183,801	$ -	
		WR2	WEST RIVERSIDE DRIVE	25%	25%	$ 1,275,163	$ 643,386	$ 278,953	$ -	$ 295,450	$ 57,375	
			SUBTOTAL			$ 2,201,636	$ 1,043,639	$ 621,371	$ -	$ 479,251	$ 57,375	
		60%	INDIRECT COSTS			$ 1,312,175	$ 622,009	$ 370,337	$ -	$ 285,634	$ 34,196	
			TOTAL COSTS			**$ 3,513,811**	**$ 1,665,648**	**$ 991,708**	**$ -**	**$ 764,885**	**$ 91,571**	
Endeavor	**PR-5 & 6**	WR1	WEST RIVERSIDE DRIVE	25%	25%	$ 689,937	$ 413,121	$ 198,731	$ -	$ 37,210	$ 40,875	
		WB2	WEST BARTON SPRINGS RD	10%	10%	$ 461,538	$ 274,233	$ 109,697	$ 64,973	$ -	$ 12,635	
			SUBTOTAL			$ 1,151,475	$ 687,355	$ 308,428	$ 64,973	$ 37,210	$ 53,510	

Name	Property Code	Street / Open Space Code	Street Name	% length	% back of curb	TOTAL	Roadway & Drainage Improvements	Streetscape Improvements	Green Infrastructure	All Utilities		Open Space
										Utilities	Reclaimed Water	
		60%	INDIRECT COSTS			$ 686,279	$ 409,663	$ 183,823	$ 38,724	$ 22,177	$ 31,892	
			TOTAL COSTS			**$ 1,837,755**	**$ 1,097,018**	**$ 492,251**	**$ 103,697**	**$ 59,387**	**$ 85,402**	
Unassigned		EB1	EAST BARTON SPRINGS RD	0%	50%	$ 309,513	$ -	$ 309,513	$ -	$ -	$ -	
		CA1	CONGRESS AVE	50%	50%	$ 3,105,077	$ 1,351,110	$ 1,133,522	$ -	$ 620,445	$ -	
		CA2	CONGRESS AVE	80%	80%	$ 3,705,891	$ 1,601,014	$ 1,369,672	$ -	$ 735,204	$ -	
		CA3	CONGRESS AVE	20%	20%	$ 813,984	$ 328,465	$ 296,959	$ -	$ 150,835	$ 37,725	
		AD1	ARMADILLO DRIVE	40%	40%	$ 950,895	$ 359,462	$ 199,512	$ -	$ 391,920	$ -	
		WR1	WEST RIVERSIDE DRIVE	25%	25%	$ 689,937	$ 413,121	$ 198,731	$ -	$ 37,210	$ 40,875	
		WR2	WEST RIVERSIDE DRIVE	30%	30%	$ 1,530,196	$ 772,063	$ 334,743	$ -	$ 354,540	$ 68,850	
		SF1	SOUTH FIRST STREET	100%	100%	$ 6,145,798	$ 3,183,066	$ 2,962,733	$ -	$ -	$ -	
		SF2	SOUTH FIRST STREET	50%	50%	$ 1,591,483	$ 941,375	$ 650,108	$ -	$ -	$ -	
		SF3	SOUTH FIRST STREET	75%	75%	$ 2,910,366	$ 1,511,110	$ 1,399,256	$ -	$ -	$ -	
		TL1	TEXAS LOOP	50%	50%	$ 746,422	$ 268,620	$ 184,927	$ -	$ 292,875	$ -	
		TL2	TEXAS LOOP	50%	50%	$ 764,379	$ 287,179	$ 164,090	$ -	$ 313,110	$ -	
		ER1	EAST RIVERSIDE DRIVE	30%	30%	$ 1,708,237	$ 855,364	$ 414,600	$ -	$ 392,793	$ 45,480	
		ER2	EAST RIVERSIDE DRIVE	100%	100%	$ 13,425,923	$ 6,515,126	$ 3,531,577	$ -	$ 2,991,820	$ 387,400	
		WB2	WEST BARTON SPRINGS RD	90%	90%	$ 4,153,844	$ 2,468,100	$ 987,274	$ 584,755	$ -	$ 113,715	
		OS4	NIGHTWING PLAZA			$ 2,500,000						$ 2,500,000
		OS5	BOUILDIN CREEK TSD TRAIL			$ 5,596,072						$ 5,596,072
			SUBTOTAL			$ 50,648,017	$ 20,855,175	$ 14,137,217	$ 584,755	$ 6,280,752	$ 694,045	$ 8,096,072
		60%	INDIRECT COSTS			$ 30,186,218	$ 12,429,684	$ 8,425,782	$ 348,514	$ 3,743,328	$ 413,651	$ 4,825,259
			TOTAL COSTS			**$ 80,834,235**	**$ 33,284,859**	**$ 22,562,999**	**$ 933,269**	**$ 10,024,080**	**$ 1,107,696**	**$ 12,921,331**
			GRAND TOTAL			**$ 243,089,929**	**$ 73,424,085**	**$ 47,962,723**	**$ 4,089,948**	**$ 38,947,036**	**$ 2,516,653**	**$ 76,149,484**

Street Name	Code	Description	TOTAL (Source: COA Cost Data) — Roadway Improvements + Streetscape Improvements + Utilities	PRIVATE COSTS: ESCALATION — 5% Per Year — 0%	SOFT COSTS — A&E, Legal, Development Fees — 20%	MISCELLANEOUS — AIPP, Surveying, Testing, Inspections, Land — 13%	SUBTOTAL — Total Construction Costs + Escalation + Soft Costs + Miscellaneous	CONTINGENCY — 20%	TOTAL PROJECT COSTS — Subtotal + Contingency	Low Range	High Range
A STREET	A1	Shared Street	$ 1,748,166	$ -	$ 349,633	$ 227,262	$ 2,325,061	$ 465,012	$ 2,790,073	$ 1,953,051	$ 4,185,110
A STREET	A2	Shared Street	$ 1,298,856	$ -	$ 259,771	$ 168,851	$ 1,727,479	$ 345,496	$ 2,072,974	$ 1,451,082	$ 3,109,462
A STREET	A3	Shared Street	$ 1,246,774	$ -	$ 249,355	$ 162,081	$ 1,658,209	$ 331,642	$ 1,989,851	$ 1,392,896	$ 2,984,777
B STREET	B1	Local Street	$ 1,969,508	$ -	$ 393,902	$ 256,036	$ 2,619,445	$ 523,889	$ 3,143,334	$ 2,200,334	$ 4,715,001
B STREET	B2	Local Street	$ 1,919,147	$ -	$ 383,829	$ 249,489	$ 2,552,466	$ 510,493	$ 3,062,959	$ 2,144,071	$ 4,594,439
B STREET	B3	Local Street	$ 1,921,575	$ -	$ 384,315	$ 249,805	$ 2,555,695	$ 511,139	$ 3,066,834	$ 2,146,784	$ 4,600,251
C STREET	C1	Local Street	$ 1,457,262	$ -	$ 291,452	$ 189,444	$ 1,938,159	$ 387,632	$ 2,325,791	$ 1,628,053	$ 3,488,686
C STREET	C2	Local Street	$ 1,443,709	$ -	$ 288,742	$ 187,682	$ 1,920,133	$ 384,027	$ 2,304,160	$ 1,612,912	$ 3,456,240
D STREET	D1	Local Street	$ 1,838,359	$ -	$ 367,672	$ 238,987	$ 2,445,017	$ 489,003	$ 2,934,021	$ 2,053,815	$ 4,401,031
D STREET	D2	Local Street	$ 1,408,436	$ -	$ 281,687	$ 183,097	$ 1,873,220	$ 374,644	$ 2,247,864	$ 1,573,504	$ 3,371,795
D STREET	D3	Local Street	$ 1,754,966	$ -	$ 350,993	$ 228,146	$ 2,334,105	$ 466,821	$ 2,800,925	$ 1,960,648	$ 4,201,388
E STREET	E1	Local Street	$ 968,533	$ -	$ 193,707	$ 125,909	$ 1,288,148	$ 257,630	$ 1,545,778	$ 1,082,045	$ 2,318,667
TEXAS LOOP	TL1	Local Street	$ 1,492,843	$ -	$ 298,569	$ 194,070	$ 1,985,481	$ 397,096	$ 2,382,578	$ 1,667,804	$ 3,573,867
TEXAS LOOP	TL2	Local Street	$ 1,528,758	$ -	$ 305,752	$ 198,739	$ 2,033,248	$ 406,650	$ 2,439,898	$ 1,707,928	$ 3,659,847
HAYWOOD AVE	HA1	Local Street	$ 1,955,480	$ -	$ 391,096	$ 254,212	$ 2,600,788	$ 520,158	$ 3,120,945	$ 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	$ 3,292,339	$ 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	$ 3,393,664	$ 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	$ 3,269,760	$ 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	$ 3,408,362	$ 2,385,853	$ 5,112,543
MOTON LANE	ML1	Collector - New 2	$ 1,973,338	$ -	$ 394,668	$ 256,534	$ 2,624,539	$ 524,908	$ 3,149,447	$ 2,204,613	$ 4,724,171
MOTON LANE	ML2	Collector - New 2	$ 2,072,828	$ -	$ 414,566	$ 269,468	$ 2,756,861	$ 551,372	$ 3,308,233	$ 2,315,763	$ 4,962,349
ARMADILLO DRIVE	AD1	Local Street	$ 2,377,237	$ -	$ 475,447	$ 309,041	$ 3,161,725	$ 632,345	$ 3,794,070	$ 2,655,849	$ 5,691,105
ARMADILLO DRIVE	AD2	Local Street	$ 3,203,748	$ -	$ 640,750	$ 416,487	$ 4,260,984	$ 852,197	$ 5,113,181	$ 3,579,227	$ 7,669,772
WEST BARTON SPRINGS RD	WB1	Collector - Existing	$ 2,928,721	$ -	$ 585,744	$ 380,734	$ 3,895,199	$ 779,040	$ 4,674,238	$ 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	$ 7,366,150	$ 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	$ 9,808,694	$ 6,866,086	$ 14,713,041
SOUTH FIRST STREET	SF2	Core Transit	$ 3,182,966	$ -	$ 636,593	$ 413,786	$ 4,233,344	$ 846,669	$ 5,080,013	$ 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	$ 6,193,258	$ 4,335,281	$ 9,289,888
CONGRESS AVE	CA1	Core Transit	$ 6,210,153	$ -	$ 1,242,031	$ 807,320	$ 8,259,504	$ 1,651,901	$ 9,911,405	$ 6,937,983	$ 14,867,107
CONGRESS AVE	CA2	Core Transit	$ 4,632,363	$ -	$ 926,473	$ 602,207	$ 6,161,043	$ 1,232,209	$ 7,393,252	$ 5,175,276	$ 11,089,878
CONGRESS AVE	CA3	Core Transit	$ 4,069,922	$ -	$ 813,984	$ 529,090	$ 5,412,996	$ 1,082,599	$ 6,495,596	$ 4,546,917	$ 9,743,393
WEST RIVERSIDE DRIVE	WR1	Core Transit	$ 2,759,749	$ -	$ 551,950	$ 358,767	$ 3,670,466	$ 734,093	$ 4,404,559	$ 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	$ 8,140,642	$ 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	$ 9,087,823	$ 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	$ 21,427,773	$ 14,999,441	$ 32,141,659
			$ 104,599,276						**$ 166,940,445**	**$ 116,858,311**	**$ 250,410,667**
							% OF TOTAL COSTS		60%		

Street Name	Code	PUBLIC COSTS: PUBLIC CONSTRUCTION COST — Assume 0% based on source of PWD cost data — 0%	TOTAL PUBLIC CONSTRUCTION COSTS — Total Construction Costs + Public Construction Cost Premium	ESCALATION — % Per Year — 0%	SOFT COSTS — A&E, Legal, Development Fees, Project Management — 20%	MISCELLANEOUS — AIPP, Surveying, Testing, Inspections, Land / ROW Acquisition — 12%	SUBTOTAL — Total Public Construction Costs + Escalation + Soft Costs + Miscellaneous	CONTINGENCY — 30%	TOTAL PROJECT COSTS — Subtotal + Contingency	Low Range	High Range
A STREET	A1	$ -	$ 1,748,166	$ -	$ 349,633	$ 209,780	$ 2,307,580	$ 692,274	$ 2,999,853	$ 2,099,897	$ 4,499,780
A STREET	A2	$ -	$ 1,298,856	$ -	$ 259,771	$ 155,863	$ 1,714,490	$ 514,347	$ 2,228,837	$ 1,560,186	$ 3,343,256
A STREET	A3	$ -	$ 1,246,774	$ -	$ 249,355	$ 149,613	$ 1,645,742	$ 493,722	$ 2,139,464	$ 1,497,625	$ 3,209,196
B STREET	B1	$ -	$ 1,969,508	$ -	$ 393,902	$ 236,341	$ 2,599,750	$ 779,925	$ 3,379,675	$ 2,365,772	$ 5,069,512
B STREET	B2	$ -	$ 1,919,147	$ -	$ 383,829	$ 230,298	$ 2,533,275	$ 759,982	$ 3,293,257	$ 2,305,280	$ 4,939,885
B STREET	B3	$ -	$ 1,921,575	$ -	$ 384,315	$ 230,589	$ 2,536,479	$ 760,944	$ 3,297,423	$ 2,308,196	$ 4,946,135
C STREET	C1	$ -	$ 1,457,262	$ -	$ 291,452	$ 174,871	$ 1,923,586	$ 577,076	$ 2,500,662	$ 1,750,463	$ 3,750,993
C STREET	C2	$ -	$ 1,443,709	$ -	$ 288,742	$ 173,245	$ 1,905,696	$ 571,709	$ 2,477,405	$ 1,734,183	$ 3,716,107
D STREET	D1	$ -	$ 1,838,359	$ -	$ 367,672	$ 220,603	$ 2,426,634	$ 727,990	$ 3,154,624	$ 2,208,237	$ 4,731,936
D STREET	D2	$ -	$ 1,408,436	$ -	$ 281,687	$ 169,012	$ 1,859,135	$ 557,741	$ 2,416,876	$ 1,691,813	$ 3,625,314
D STREET	D3	$ -	$ 1,754,966	$ -	$ 350,993	$ 210,596	$ 2,316,555	$ 694,966	$ 3,011,521	$ 2,108,065	$ 4,517,282
E STREET	E1	$ -	$ 968,533	$ -	$ 193,707	$ 116,224	$ 1,278,463	$ 383,539	$ 1,662,002	$ 1,163,401	$ 2,493,003
TEXAS LOOP	TL1	$ -	$ 1,492,843	$ -	$ 298,569	$ 179,141	$ 1,970,553	$ 591,166	$ 2,561,719	$ 1,793,203	$ 3,842,578
TEXAS LOOP	TL2	$ -	$ 1,528,758	$ -	$ 305,752	$ 183,451	$ 2,017,961	$ 605,388	$ 2,623,349	$ 1,836,344	$ 3,935,023
HAYWOOD AVE	HA1	$ -	$ 1,955,480	$ -	$ 391,096	$ 234,658	$ 2,581,233	$ 774,370	$ 3,355,603	$ 2,348,922	$ 5,033,404
EAST BARTON SPRINGS RD	EB1	$ -	$ 2,062,869	$ -	$ 412,574	$ 247,544	$ 2,722,987	$ 816,896	$ 3,539,883	$ 2,477,918	$ 5,309,825
EAST BARTON SPRINGS RD	EB2	$ -	$ 2,126,356	$ -	$ 425,271	$ 255,163	$ 2,806,790	$ 842,037	$ 3,648,826	$ 2,554,178	$ 5,473,240
EAST BARTON SPRINGS RD	EB3	$ -	$ 2,048,722	$ -	$ 409,744	$ 245,847	$ 2,704,313	$ 811,294	$ 3,515,606	$ 2,460,924	$ 5,273,410
EAST BARTON SPRINGS RD	EB4	$ -	$ 2,135,565	$ -	$ 427,113	$ 256,268	$ 2,818,946	$ 845,684	$ 3,664,630	$ 2,565,241	$ 5,496,945
MOTON LANE	ML1	$ -	$ 1,973,338	$ -	$ 394,668	$ 236,801	$ 2,604,806	$ 781,442	$ 3,386,248	$ 2,370,373	$ 5,079,371
MOTON LANE	ML2	$ -	$ 2,072,828	$ -	$ 414,566	$ 248,739	$ 2,736,132	$ 820,840	$ 3,556,972	$ 2,489,880	$ 5,335,458
ARMADILLO DRIVE	AD1	$ -	$ 2,377,237	$ -	$ 475,447	$ 285,268	$ 3,137,953	$ 941,386	$ 4,079,339	$ 2,855,537	$ 6,119,008
ARMADILLO DRIVE	AD2	$ -	$ 3,203,748	$ -	$ 640,750	$ 384,450	$ 4,228,947	$ 1,268,684	$ 5,497,631	$ 3,848,341	$ 8,246,446
WEST BARTON SPRINGS RD	WB1	$ -	$ 2,928,721	$ -	$ 585,744	$ 351,446	$ 3,865,911	$ 1,159,773	$ 5,025,685	$ 3,517,979	$ 7,538,527
WEST BARTON SPRINGS RD	WB2	$ -	$ 4,615,382	$ -	$ 923,076	$ 553,846	$ 6,092,304	$ 1,827,691	$ 7,919,996	$ 5,543,997	$ 11,879,994
SOUTH FIRST STREET	SF1	$ -	$ 6,145,798	$ -	$ 1,229,160	$ 737,496	$ 8,112,453	$ 2,433,736	$ 10,546,190	$ 7,382,333	$ 15,819,284
SOUTH FIRST STREET	SF2	$ -	$ 3,182,966	$ -	$ 636,593	$ 381,956	$ 4,201,515	$ 1,260,454	$ 5,461,969	$ 3,823,378	$ 8,192,954
SOUTH FIRST STREET	SF3	$ -	$ 3,880,488	$ -	$ 776,098	$ 465,659	$ 5,122,244	$ 1,536,673	$ 6,658,917	$ 4,661,242	$ 9,988,376
CONGRESS AVE	CA1	$ -	$ 6,210,153	$ -	$ 1,242,031	$ 745,218	$ 8,197,402	$ 2,459,221	$ 10,656,623	$ 7,459,636	$ 15,984,935
CONGRESS AVE	CA2	$ -	$ 4,632,363	$ -	$ 926,473	$ 555,884	$ 6,114,719	$ 1,834,416	$ 7,949,135	$ 5,564,395	$ 11,923,703
CONGRESS AVE	CA3	$ -	$ 4,069,922	$ -	$ 813,984	$ 488,391	$ 5,372,297	$ 1,611,689	$ 6,983,986	$ 4,888,790	$ 10,475,979
WEST RIVERSIDE DRIVE	WR1	$ -	$ 2,759,749	$ -	$ 551,950	$ 331,170	$ 3,642,869	$ 1,092,861	$ 4,735,729	$ 3,315,011	$ 7,103,594
WEST RIVERSIDE DRIVE	WR2	$ -	$ 5,100,653	$ -	$ 1,020,131	$ 612,078	$ 6,732,862	$ 2,019,859	$ 8,752,721	$ 6,126,904	$ 13,129,081
EAST RIVERSIDE DRIVE	ER1 & ER2	$ -	$ 5,694,125	$ -	$ 1,138,825	$ 683,295	$ 7,516,245	$ 2,254,873	$ 9,771,118	$ 6,839,783	$ 14,656,677
EAST RIVERSIDE DRIVE	ER3	$ -	$ 13,425,923	$ -	$ 2,685,185	$ 1,611,111	$ 17,722,218	$ 5,316,665	$ 23,038,884	$ 16,127,219	$ 34,558,326
									$ 179,492,358	**$ 125,644,651**	**$ 269,238,537**
							% OF TOTAL COSTS		72%		

2020 UPDATED PHYSICAL FRAMEWORK - STREET COSTS

Code	Street Name	Code	Street Type	TOTAL	TOTAL PER CL	PER SF	Centerline Length	Blockface Length	Width (ft) ROW	Paving	Back of Curb (North or West)	Back of Curb (South or East)	Total back of curb	Green Infra - Rain Garden
A1	A STREET	A1	Shared Street	$ 1,748,166	$ 5,346	$ 184	327	317	60	30	15	15	30	0
A2	A STREET	A2	Shared Street	$ 1,298,856	$ 4,655	$ 353	279	245	45	30	0	15	15	0
A3	A STREET	A3	Shared Street	$ 1,246,774	$ 4,652	$ 355	268	234	45	30	0	15	15	0
B1	B STREET	B1	Local Street	$ 1,969,508	$ 5,411	$ 201	364	327	60	30	15	15	30	0
B2	B STREET	B2	Local Street	$ 1,919,147	$ 5,244	$ 196	366	326	60	30	15	15	30	0
B3	B STREET	B3	Local Street	$ 1,921,575	$ 5,265	$ 194	365	331	60	30	15	15	30	0
C1	C STREET	C1	Local Street	$ 1,457,262	$ 5,205	$ 202	280	241	60	30	15	15	30	0
C2	C STREET	C2	Local Street	$ 1,443,709	$ 5,212	$ 201	277	240	60	30	15	15	30	0
D1	D STREET	D1	Local Street	$ 1,838,359	$ 5,237	$ 197	351	311	60	30	15	15	30	0
D2	D STREET	D2	Local Street	$ 1,408,436	$ 5,236	$ 197	269	238	60	30	15	15	30	0
D3	D STREET	D3	Local Street	$ 1,754,966	$ 5,223	$ 199	336	294	60	30	15	15	30	0
E1	E STREET	E1	Local Street	$ 968,533	$ 6,053	$ 133	160	242	60	30	15	15	30	0
TL1	TEXAS LOOP	TL1	Local Street	$ 1,492,843	$ 5,078	$ 175	275	284	60	30	15	15	30	0
TL2	TEXAS LOOP	TL2	Local Street	$ 1,528,758	$ 4,188	$ 202	294	252	60	30	15	15	30	0
HA1	HAYWOOD AVE	HA1	Local Street	$ 1,955,480	$ 5,357	$ 202	365	322	60	30	15	15	30	0
EB1	EAST BARTON SPRINGS	EB1	Collector - New 1	$ 2,062,869	$ 7,529	$ 145	274	230	92	30	34	28	62	8
EB2	EAST BARTON SPRINGS	EB2	Collector - New 1	$ 2,126,356	$ 7,649	$ 140	278	245	92	30	34	28	62	8
EB3	EAST BARTON SPRINGS	EB3	Collector - New 1	$ 2,048,722	$ 7,616	$ 141	269	234	92	30	34	28	62	8
EB4	EAST BARTON SPRINGS	EB4	Collector - New 1	$ 2,135,565	$ 7,710	$ 138	277	250	92	30	34	28	62	8
ML1	MOTON LANE	ML1	Collector - New 2	$ 1,973,338	$ 6,876	$ 168	287	245	122	30	15	33	48	8
ML2	MOTON LANE	ML2	Collector - New 2	$ 2,072,828	$ 6,841	$ 170	303	254	122	30	15	33	48	8
AD1	ARMADILLO DRIVE	AD1	Local Street	$ 2,377,237	$ 5,168	$ 207	460	383	84	30	15	15	30	0
AD2	ARMADILLO DRIVE	AD2	Local Street	$ 3,203,748	$ 5,261	$ 199	609	537	84	30	15	15	30	0
WB1	WEST BARTON SPRING:	WB1	Collector - Existing	$ 2,928,721	$ 5,568	$ 229	526	366	91	56	27	8	35	8
WB2	WEST BARTON SPRING:	WB2	Collector - Existing	$ 4,615,382	$ 6,137	$ 183	752	722	91	56	27	8	35	8
SF1	SOUTH FIRST STREET	SF1	Core Transit	$ 6,145,798	$ 6,538	$ 90	940	875	130	52	39	39	78	0
SF2	SOUTH FIRST STREET	SF2	Core Transit	$ 3,182,966	$ 5,725	$ 106	556	384	130	52	39	39	78	0
SF3	SOUTH FIRST STREET	SF3	Core Transit	$ 3,880,488	$ 6,522	$ 90	595	551	130	52	39	39	78	0
CA1	CONGRESS AVE	CA1	Core Transit	$ 6,210,153	$ 7,782	$ 119	798	768	120	52	29	39	68	0
CA2	CONGRESS AVE	CA2	Core Transit	$ 4,632,363	$ 7,838	$ 117	591	580	120	52	29	39	68	0
CA3	CONGRESS AVE	CA3	Core Transit	$ 4,069,922	$ 8,392	$ 119	485	503	120	52	29	39	68	0
WR1	WEST RIVERSIDE DRIVE	WR1	Core Transit	$ 2,759,749	$ 5,655	$ 151	488	436	94	52	21	21	42	0
WR2	WEST RIVERSIDE DRIVE	WR2	Core Transit	$ 5,100,653	$ 6,711	$ 198	760	612	94	52	21	21	42	0
ER1	EAST RIVERSIDE DRIVE	ER1	Core Transit	$ 5,694,125	$ 6,763	$ 179	842	758	94	52	21	21	42	0
ER2	EAST RIVERSIDE DRIVE	ER2	Core Transit	$ 13,425,923	$ 6,978	$ 165	1924	1937	94	52	21	21	42	0
				$ 104,599,276.31										
										Assumptions -->				

Code	ROADWAY AND DRAINAGE IMPROVEMENTS (New/Existing Improvements, Demolition, Restriping, Signals) Amount	Unit	Unit Cost	Cost	STREETSCAPE IMPROVEMENTS (Sidewalk, Bike Lane, Pavers, Furnishings, Street Lighting, Structural Soil) Amount	Unit	Unit Cost	Cost	Green Infrastructure – Water Quality Rain Gardens Amount	Unit	Cost
A1	9810	SF	$ 65.12	$ 638,827	9510	SF	$ 43.41	$ 412,829	0	CF	$ -
A2	8370	SF	$ 65.12	$ 545,054	3675	SF	$ 43.41	$ 159,532	0	CF	$ -
A3	8040	SF	$ 65.12	$ 523,565	3510	SF	$ 43.41	$ 152,369	0	CF	$ -
B1	10920	SF	$ 65.12	$ 711,110	9810	SF	$ 43.41	$ 425,852	0	CF	$ -
B2	10980	SF	$ 65.12	$ 715,018	9780	SF	$ 43.41	$ 424,550	0	CF	$ -
B3	10950	SF	$ 65.12	$ 713,064	9930	SF	$ 43.41	$ 431,061	0	CF	$ -
C1	8400	SF	$ 65.12	$ 547,008	7230	SF	$ 43.41	$ 313,854	0	CF	$ -
C2	8310	SF	$ 65.12	$ 541,147	7200	SF	$ 43.41	$ 312,552	0	CF	$ -
D1	10530	SF	$ 65.12	$ 685,714	9330	SF	$ 43.41	$ 405,015	0	CF	$ -
D2	8070	SF	$ 65.12	$ 525,518	7140	SF	$ 43.41	$ 309,947	0	CF	$ -
D3	10080	SF	$ 65.12	$ 656,410	8820	SF	$ 43.41	$ 382,876	0	CF	$ -
E1	4800	SF	$ 65.12	$ 312,576	7260	SF	$ 43.41	$ 315,157	0	CF	$ -
TL1	8250	SF	$ 65.12	$ 537,240	8520	SF	$ 43.41	$ 369,853	0	CF	$ -
TL2	8820	SF	$ 65.12	$ 574,358	7560	SF	$ 43.41	$ 328,180	0	CF	$ -
HA1	10950	SF	$ 65.12	$ 713,064	9660	SF	$ 43.41	$ 419,341	0	CF	$ -
EB1	8220	SF	$ 65.12	$ 535,286	14260	SF	$ 43.41	$ 619,027	8768	CF	$ 236,736
EB2	8340	SF	$ 65.12	$ 543,101	15190	SF	$ 43.41	$ 659,398	8896	CF	$ 240,192
EB3	8070	SF	$ 65.12	$ 525,518	14508	SF	$ 43.41	$ 629,792	8608	CF	$ 232,416
EB4	8310	SF	$ 65.12	$ 541,147	15500	SF	$ 43.41	$ 672,855	8864	CF	$ 239,328
ML1	8610	SF	$ 65.12	$ 560,683	11760	SF	$ 43.41	$ 510,502	9184	CF	$ 247,968
ML2	9090	SF	$ 65.12	$ 591,941	12192	SF	$ 43.41	$ 529,255	9696	CF	$ 261,792
AD1	13800	SF	$ 65.12	$ 898,656	11490	SF	$ 43.41	$ 498,781	0	CF	$ -
AD2	18270	SF	$ 65.12	$ 1,189,742	16110	SF	$ 43.41	$ 699,335	0	CF	$ -
WB1	29456	SF	$ 65.12	$ 1,918,175	12810	SF	$ 43.41	$ 556,082	16832	CF	$ 454,464
WB2	42112	SF	$ 65.12	$ 2,742,333	25270	SF	$ 43.41	$ 1,096,971	24064	CF	$ 649,728
SF1	48880	SF	$ 65.12	$ 3,183,066	68250	SF	$ 43.41	$ 2,962,733	0	CF	$ -
SF2	28912	SF	$ 65.12	$ 1,882,749	29952	SF	$ 43.41	$ 1,300,216	0	CF	$ -
SF3	30940	SF	$ 65.12	$ 2,014,813	42978	SF	$ 43.41	$ 1,865,675	0	CF	$ -
CA1	41496	SF	$ 65.12	$ 2,702,220	52224	SF	$ 43.41	$ 2,267,044	0	CF	$ -
CA2	30732	SF	$ 65.12	$ 2,001,268	39440	SF	$ 43.41	$ 1,712,090	0	CF	$ -
CA3	25220	SF	$ 65.12	$ 1,642,326	34204	SF	$ 43.41	$ 1,484,796	0	CF	$ -
WR1	25376	SF	$ 65.12	$ 1,652,485	18312	SF	$ 43.41	$ 794,924	0	CF	$ -
WR2	39520	SF	$ 65.12	$ 2,573,542	25704	SF	$ 43.41	$ 1,115,811	0	CF	$ -
ER1	43784	SF	$ 65.12	$ 2,851,214	31836	SF	$ 43.41	$ 1,382,001	0	CF	$ -
ER2	100048	SF	$ 65.12	$ 6,515,126	81354	SF	$ 43.41	$ 3,531,577	0	CF	$ -
				$ 46,005,065.92				$ 30,051,831.39			$ 2,562,624.00
			$ 65.1				$ 43.41			CF	$ 27.00
											assume 4' depth

Code	Utilities – Water Amount	Unit	Unit Cost	Cost	Wastewater Amount	Unit	Unit Cost	Cost	Electric Amount	Unit	Unit Cost	Cost
A1	327	LF	$ 200	$ 65,400	327	LF	$ 250	$ 81,750	327	LF	$ 1,250	$ 408,750
A2	279	LF	$ 200	$ 55,800	279	LF	$ 250	$ 69,750	279	LF	$ 1,250	$ 348,750
A3	268	LF	$ 200	$ 53,600	268	LF	$ 250	$ 67,000	268	LF	$ 1,250	$ 335,000
B1	364	LF	$ 200	$ 72,800	364	LF	$ 250	$ 91,000	364	LF	$ 1,250	$ 455,000
B2	366	LF	$ 200	$ 73,200	366	LF	$ 250	$ 91,500	366	LF	$ 1,250	$ 457,500
B3	365	LF	$ 200	$ 73,000	365	LF	$ 250	$ 91,250	365	LF	$ 1,250	$ 456,250
C1	280	LF	$ 200	$ 56,000	280	LF	$ 250	$ 70,000	280	LF	$ 1,250	$ 350,000
C2	277	LF	$ 200	$ 55,400	277	LF	$ 250	$ 69,250	277	LF	$ 1,250	$ 346,250
D1	351	LF	$ 200	$ 70,200	351	LF	$ 250	$ 87,750	351	LF	$ 1,250	$ 438,750
D2	269	LF	$ 200	$ 53,800	269	LF	$ 250	$ 67,250	269	LF	$ 1,250	$ 336,250
D3	336	LF	$ 200	$ 67,200	336	LF	$ 250	$ 84,000	336	LF	$ 1,250	$ 420,000
E1	160	LF	$ 200	$ 32,000	160	LF	$ 250	$ 40,000	160	LF	$ 1,250	$ 200,000
TL1	275	LF	$ 200	$ 55,000	275	LF	$ 250	$ 68,750	275	LF	$ 1,250	$ 343,750
TL2	294	LF	$ 200	$ 58,800	294	LF	$ 250	$ 73,500	294	LF	$ 1,250	$ 367,500
HA1	365	LF	$ 200	$ 73,000	365	LF	$ 375	$ 136,875	365	LF	$ 1,250	$ 456,250
EB1	274	LF	$ 250	$ 68,500	274	LF	$ 375	$ 102,750	274	LF	$ 1,250	$ 342,500
EB2	278	LF	$ 250	$ 69,500	278	LF	$ 375	$ 104,250	278	LF	$ 1,250	$ 347,500
EB3	269	LF	$ 250	$ 67,250	269	LF	$ 375	$ 100,875	269	LF	$ 1,250	$ 336,250
EB4	277	LF	$ 250	$ 69,250	277	LF	$ 375	$ 103,875	277	LF	$ 1,250	$ 346,250
ML1	287	LF	$ 200	$ 57,400	287	LF	$ 250	$ 71,750	287	LF	$ 1,250	$ 358,750
ML2	303	LF	$ 200	$ 60,600	303	LF	$ 250	$ 75,750	303	LF	$ 1,250	$ 378,750
AD1	460	LF	$ 200	$ 92,000	460	LF	$ 250	$ 115,000	460	LF	$ 1,250	$ 575,000
AD2	609	LF	$ 200	$ 121,800	609	LF	$ 250	$ 152,250	609	LF	$ 1,250	$ 761,250
WB1	0	LF	$ 200	$ -	0	LF		$ -	0	LF	$ 1,250	$ -
WB2	0	LF	$ 200	$ -	0	LF		$ -	0	LF	$ 1,250	$ -
SF1	0	LF	$ 200	$ -	0	LF		$ -	0	LF	$ 1,250	$ -
SF2	0	LF	$ 200	$ -	0	LF		$ -	0	LF	$ 1,250	$ -
SF3	0	LF	$ 200	$ -	0	LF		$ -	0	LF	$ 1,250	$ -
CA1	0	LF	$ 200	$ -	0	LF		$ -	798	LF	$ 1,250	$ 997,500
CA2	0	LF	$ 200	$ -	0	LF		$ -	591	LF	$ 1,250	$ 738,750
CA3	0	LF	$ 200	$ -	0	LF		$ -	485	LF	$ 1,250	$ 606,250
WR1	0	LF	$ 200	$ -	0	LF		$ -	0	LF	$ 1,250	$ -
WR2	0	LF	$ 200	$ -	0	LF		$ -	760	LF	$ 1,250	$ 950,000
ER1	0	LF	$ 200	$ -	0	LF		$ -	842	LF	$ 1,250	$ 1,052,500
ER2	0	LF	$ 200	$ -	0	LF		$ -	1924	LF	$ 1,250	$ 2,405,000
				$ 1,521,500.00				$ 2,016,125.00				$ 15,916,250.00
	8" line			$ 200.00	12" line			$ 250.00	Duct Bank			$ 900.00
	12" line			$ 250.00	18" line			$ 300.00	Boring			$ 1,100.00
					24" line			$ 375.00	Manholes			$ 90,000.00
									Pull Boxes			$ 16,000.00
									Combined			$ 1,248.57

Code	Communications Amount	Unit	Unit Cost	Cost	Reclaimed Water Amount	Unit	Unit Cost	Cost	Gas Amount	Unit	Unit Cost	Cost
A1	327	LF	$ 305	$ 99,735	0	LF	$ 175	$ -	327	LF	$ 125	$ 40,875
A2	279	LF	$ 305	$ 85,095	0	LF	$ 175	$ -	279	LF	$ 125	$ 34,875
A3	268	LF	$ 305	$ 81,740	0	LF	$ 175	$ -	268	LF	$ 125	$ 33,500
B1	364	LF	$ 305	$ 111,020	327	LF	$ 175	$ 57,225	364	LF	$ 125	$ 45,500
B2	366	LF	$ 305	$ 111,630	0	LF	$ 175	$ -	366	LF	$ 125	$ 45,750
B3	365	LF	$ 305	$ 111,325	0	LF	$ 175	$ -	365	LF	$ 125	$ 45,625
C1	280	LF	$ 305	$ 85,400	0	LF	$ 175	$ -	280	LF	$ 125	$ 35,000
C2	277	LF	$ 305	$ 84,485	0	LF	$ 175	$ -	277	LF	$ 125	$ 34,625
D1	351	LF	$ 305	$ 107,055	0	LF	$ 175	$ -	351	LF	$ 125	$ 43,875
D2	269	LF	$ 305	$ 82,045	0	LF	$ 175	$ -	269	LF	$ 125	$ 33,625
D3	336	LF	$ 305	$ 102,480	0	LF	$ 175	$ -	336	LF	$ 125	$ 42,000
E1	160	LF	$ 305	$ 48,800	0	LF	$ 175	$ -	160	LF	$ 125	$ 20,000
TL1	275	LF	$ 305	$ 83,875	0	LF	$ 175	$ -	275	LF	$ 125	$ 34,375
TL2	294	LF	$ 305	$ 89,670	0	LF	$ 175	$ -	294	LF	$ 125	$ 36,750
HA1	365	LF	$ 305	$ 111,325	0	LF	$ 175	$ -	365	LF	$ 125	$ 45,625
EB1	274	LF	$ 305	$ 83,570	230	LF	$ 175	$ 40,250	274	LF	$ 125	$ 34,250
EB2	278	LF	$ 305	$ 84,790	245	LF	$ 175	$ 42,875	278	LF	$ 125	$ 34,750
EB3	269	LF	$ 305	$ 82,045	234	LF	$ 175	$ 40,950	269	LF	$ 125	$ 33,625
EB4	277	LF	$ 305	$ 84,485	250	LF	$ 175	$ 43,750	277	LF	$ 125	$ 34,625
ML1	287	LF	$ 305	$ 87,535	245	LF	$ 175	$ 42,875	287	LF	$ 125	$ 35,875
ML2	303	LF	$ 305	$ 92,415	254	LF	$ 175	$ 44,450	303	LF	$ 125	$ 37,875
AD1	460	LF	$ 305	$ 140,300	0	LF	$ 175	$ -	460	LF	$ 125	$ 57,500
AD2	609	LF	$ 305	$ 185,745	100	LF	$ 175	$ 17,500	609	LF	$ 125	$ 76,125
WB1	0	LF	$ 305	$ -	0	LF	$ 175	$ -	0	LF	$ 125	$ -
WB2	0	LF	$ 305	$ -	722	LF	$ 175	$ 126,350	0	LF	$ 125	$ -
SF1	0	LF	$ 305	$ -	0	LF	$ 175	$ -	0	LF	$ 125	$ -
SF2	0	LF	$ 305	$ -	0	LF	$ 175	$ -	0	LF	$ 125	$ -
SF3	0	LF	$ 305	$ -	0	LF	$ 175	$ -	0	LF	$ 125	$ -
CA1	798	LF	$ 305	$ 243,390	0	LF	$ 175	$ -	0	LF	$ 125	$ -
CA2	591	LF	$ 305	$ 180,255	0	LF	$ 175	$ -	0	LF	$ 125	$ -
CA3	485	LF	$ 305	$ 147,925	503	LF	$ 375	$ 188,625	0	LF	$ 125	$ -
WR1	488	LF	$ 305	$ 148,840	436	LF	$ 375	$ 163,500	0	LF	$ 125	$ -
WR2	760	LF	$ 305	$ 231,800	612	LF	$ 375	$ 229,500	0	LF	$ 125	$ -
ER1	842	LF	$ 305	$ 256,810	758	LF	$ 200	$ 151,600	0	LF	$ 125	$ -
ER2	1924	LF	$ 305	$ 586,820	1937	LF	$ 200	$ 387,400	0	LF	$ 125	$ -
				$ 4,032,405.00				$ 1,576,850.00				$ 916,625.00
	5" Conduits			$ 300.00	6" line			$ 175.00	2" Line			$ 125.00
	Pull Box			$ 550.00	8" line			$ 200.00				
	Combined			$ 305.50	24" line			$ 375.00				

2020 UPDATED: OPEN SPACE COSTS

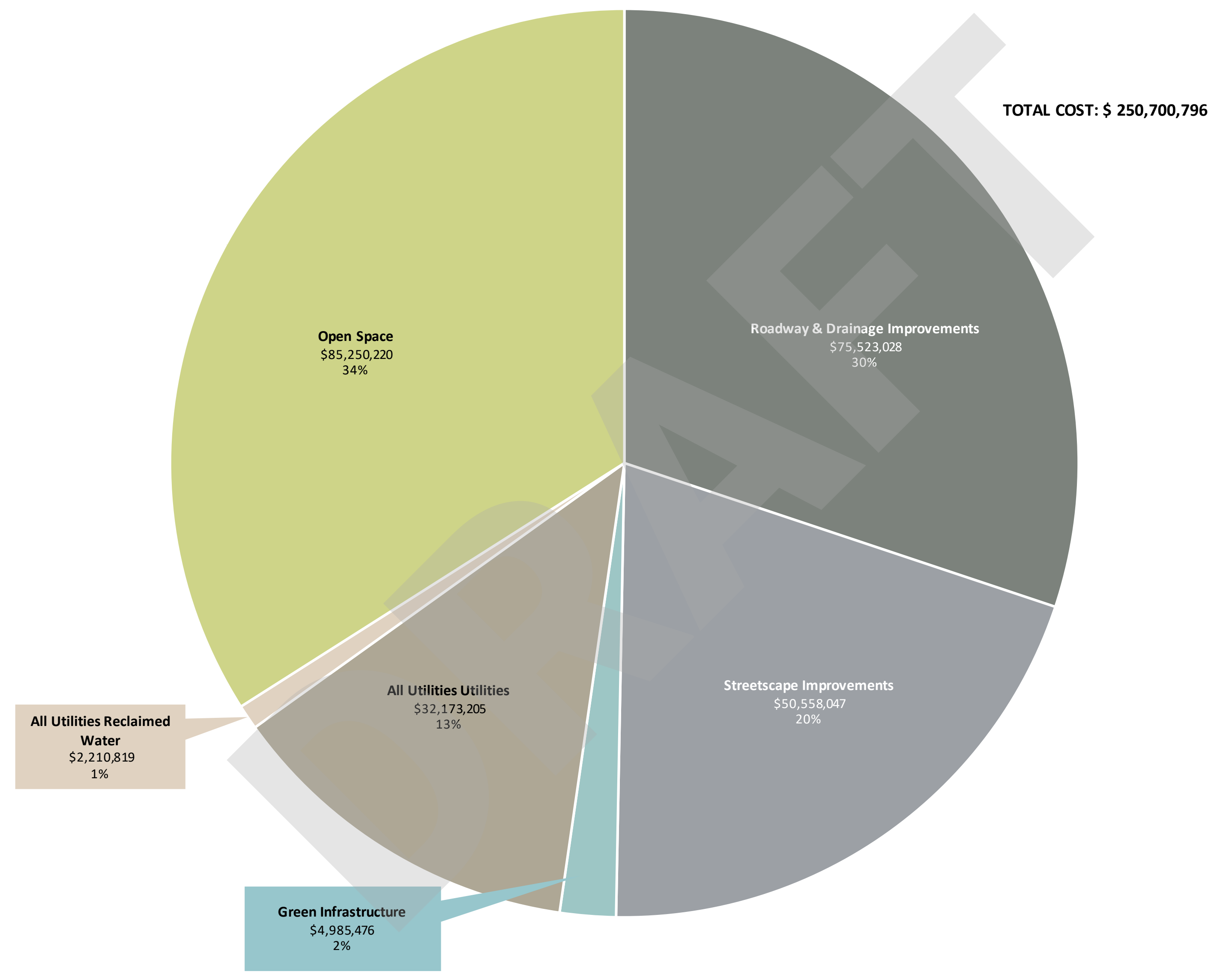
Draft 5.18.2020

Code	Open Space	Acres	Direct Costs	Indirect Costs	Total Cost
OS1	Waterfront Park	9.58	$ 30,426,116	$ 18,133,965	**$ 48,560,081**
OS2	Green Connector	0.58	$ 1,450,153	$ 864,291	**$ 2,314,444**
OS3	Bouldin Creek Trail	5.22	$ 5,596,072	$ 3,335,259	**$ 8,931,331**
OS4	Crockett Square	1.29	$ 7,740,368	$ 4,613,259	**$ 12,353,627**
OS 5	Nightwing Plaza	0.17	$ 2,500,000	$ 1,490,000	**$ 3,990,000**
				TOTAL OPEN SPACE COSTS	**$ 76,149,484**

2020 MODIFIED

SCW PHYSICAL FRAMEWORK & PROJECT COST ESTIMATES

2020 MODIFIED PHYSICAL FRAMEWORK COSTS - PARCEL ALLOCATION



2020 MODIFIED PHYSICAL FRAMEWORK COSTS - PARCEL ALLOCATION

DRAFT 2 | MAY 18, 2020

Name	Property Code	Street / Open Space Code	Street Name	% length	% back of curb	TOTAL	Roadway & Drainage Improvements	Streetscape Improvements	Green Infrastructure	All Utilities		Open Space		
										Utilities	Reclaimed Water		Plazas / Hardscape	Parkland
Statesman	**PR-22**	C-1	CONGRESS INT 1	100%	100%	$ 4,173,970	$ 4,125,970	$ 48,000	$ -	$ -	$ -			
		C-2	CONGRESS IMPROVEMENTS 2	100%	100%	$ 1,176,750	$ 408,450	$ 768,300	$ -	$ -	$ -			
		BS-1	BARTON SPRINGS 1	100%	100%	$ 3,287,603	$ 231,803	$ 1,789,800	$ 216,000	$ 1,050,000	$ -			
		WQ-1	BARTON SPRINGS WATER QUALITY	100%	100%	$ 1,089,300	$ -	$ -	$ 1,089,300	$ -	$ -			
		S-1	INTERNAL STREETS SEGMENT 1	100%	100%	$ 777,835	$ 42,305	$ 527,280	$ -	$ 208,250	$ -			
		S-2	INTERSECTION 1	100%	100%	$ 132,784	$ 1,188	$ 101,946	$ -	$ 29,650	$ -			
		S-2	LANEWAY - DECORATIVE STREET	100%	100%	$ 983,356	$ 9,576	$ 854,080	$ -	$ 119,700	$ -			
		S-2	INTERSECTION 2	100%	100%	$ 132,784	$ 1,188	$ 101,946	$ -	$ 29,650	$ -			
		S-3	INTERNAL STREETS SEGMENT 3	100%	100%	$ 702,318	$ 44,082	$ 520,596	$ 44,640	$ 93,000	$ -			
		S-4	SHARED STREET SEGMENT 4	100%	100%	$ 703,540	$ 6,120	$ 697,420	$ -	$ -	$ -			
		WQ-3	INTERNAL STREET WATER QUALITY	100%	100%	$ 659,500	$ 659,500	$ -	$ -	$ -	$ -			
		R-1	SITE UTILITY REMOVAL / RELOCATION	100%	100%	$ 804,000	$ -	$ -	$ -	$ 804,000	$ -			
		G3	REGRADING WORKS	100%	100%	$ 2,424,450	$ 2,424,450	$ -	$ -	$ -	$ -			
		WQ-2	PLAZA 7 WATER QUALITY			$ 154,900						$ 154,900	$ 154,900	
		P-1	GREAT STEPS PLAZA 1			$ 2,583,570						$ 2,583,570	$ 2,583,570	
		P-2	LANDSCAPE PLAZA 2			$ 477,920						$ 477,920	$ 477,920	
		P-3	LANDSCAPE PLAZA 3			$ 287,875						$ 287,875	$ 287,875	
		P-4	LANDSCAPE PLAZA 4			$ 840,648						$ 840,648	$ 840,648	
		P-5	LANDSCAPE PLAZA 5			$ 538,600						$ 538,600	$ 538,600	
		P-6	LANDSCAPE PLAZA 6			$ 240,100						$ 240,100	$ 240,100	
		P-7	LANDSCAPE PLAZA 7			$ 1,383,896						$ 1,383,896	$ 1,383,896	
		OS1	WATERFRONT PARK- CMG			$ 26,541,191						$ 26,541,191		$26,541,191
			SUBTOTAL			$ 50,096,890	$ 7,954,632	$ 5,409,368	$ 1,349,940	$ 2,334,250	$ -	$ 33,048,700		
		60%	INDIRECT COSTS			$ 29,857,746	$ 4,740,961	$ 3,223,983	$ 804,564	$ 1,391,213	$ -	$ 19,697,025		
			TOTAL COSTS			**$79,954,636**	**$ 12,695,593**	**$ 8,633,351**	**$2,154,504**	**$ 3,725,463**	**$0**	**$ 52,745,725**		
Crockett	**PR-23**	EB2	EAST BARTON SPRINGS RD	100%	50%	$ 329,699	$ -	$ 329,699	$ -	$ -	$ -			
		EB3	EAST BARTON SPRINGS RD	100%	50%	$ 403,713	$ -	$ 403,713	$ -	$ -	$ -			
		EB4	EAST BARTON SPRINGS RD	100%	50%	$ 257,031	$ -	$ 257,031	$ -	$ -	$ -			
		C1	C STREET	100%	100%	$ 1,759,998	$ 654,456	$ 391,992	$ -	$ 713,550	$ -			
		C2	C STREET	100%	100%	$ 2,095,226	$ 775,579	$ 474,037	$ -	$ 845,610	$ -			
		D1	D STREET	100%	100%	$ 1,838,359	$ 685,714	$ 405,015	$ -	$ 747,630	$ -			
		D2	D STREET	100%	100%	$ 1,408,436	$ 525,518	$ 309,947	$ -	$ 572,970	$ -			
		D3	D STREET	100%	100%	$ 1,754,966	$ 656,410	$ 382,876	$ -	$ 715,680	$ -			
		E1	E STREET	100%	100%	$ 968,533	$ 312,576	$ 315,157	$ -	$ 340,800	$ -			
		ML1	MOTON LANE	100%	100%	$ 3,268,747	$ 904,517	$ 902,233	$ 400,032	$ 986,190	$ 75,775			
		ML2	MOTON LANE	100%	100%	$ 2,124,132	$ 609,523	$ 535,506	$ 269,568	$ 664,560	$ 44,975			
		ER1	EAST RIVERSIDE DRIVE	50%	50%	$ 2,847,062	$ 1,425,607	$ 691,000	$ -	$ 654,655	$ 75,800			
		OS2	GREEN CONNECTOR			$ 1,450,153	$ -	$ -	$ -	$ -	$ -	$ 1,450,153	$ 712,080	$ 738,073
		OS3	CROCKETT SQUARE			$ 10,820,000	$ -	$ -	$ -	$ -	$ -	$ 10,820,000	$ 10,820,000	$ -
			SUBTOTAL			$ 31,326,055	$ 6,549,900	$ 5,398,207	$ 669,600	$ 6,241,645	$ 196,550	$ 12,270,153		
		60%	INDIRECT COSTS			$ 18,670,329	$ 3,903,740	$ 3,217,331	$ 399,082	$ 3,720,020	$ 117,144	$ 7,313,011		

			TOTAL COSTS			**$ 49,996,384**	**$ 10,453,640**	**$ 8,615,539**	**$1,068,682**	**$ 9,961,665**	**$313,694**	**$ 19,583,164**
DJ Interests	**PR-24**	CA3	CONGRESS AVE	50%	50%	$ 2,034,961	$ 821,163	$ 742,398	$ -	$ 377,088	$ 94,313	
		ER1	EAST RIVERSIDE DRIVE	20%	20%	$ 1,138,825	$ 570,243	$ 276,400	$ -	$ 261,862	$ 30,320	
			SUBTOTAL			$ 3,173,786	$ 1,391,406	$ 1,018,798	$ -	$ 638,950	$ 124,633	
		60%	INDIRECT COSTS			$ 1,891,576	$ 829,278	$ 607,204	$ -	$ 380,814	$ 74,281	
			TOTAL COSTS			**$ 5,065,362**	**$ 2,220,684**	**$ 1,626,002**	**$ -**	**$ 1,019,763**	**$198,913**	
World Class	**PR-16**	WR2	WEST RIVERSIDE DRIVE	30%	30%	$ 1,530,196	$ 772,063	$ 334,743	$ -	$ 354,540	$ 68,850	
		CA3	CONGRESS AVE	30%	30%	$ 1,220,977	$ 492,698	$ 445,439	$ -	$ 226,253	$ 56,588	
		AD2	ARMADILLO DRIVE	100%	100%	$ 3,203,748	$ 1,189,742	$ 699,335	$ -	$ 1,297,170	$ 17,500	
		HA1	HAYWOOD AVE	50%	50%	$ 977,740	$ 356,532	$ 209,670	$ -	$ 411,538	$ -	
			SUBTOTAL			$ 6,932,660	$ 2,811,035	$ 1,689,187	$ -	$ 2,289,500	$ 142,938	
		60%	INDIRECT COSTS			$ 4,131,865	$ 1,675,377	$ 1,006,756	$ -	$ 1,364,542	$ 85,191	
			TOTAL COSTS			**$ 11,064,525**	**$ 4,486,412**	**$ 2,695,943**	**$ -**	**$ 3,654,042**	**$228,128**	
Crockett Threadgill's	**PR-13**	AD1	ARMADILLO DRIVE	40%	40%	$ 950,895	$ 359,462	$ 199,512	$ -	$ 391,920	$ -	
		HA1	HAYWOOD AVE	50%	50%	$ 977,740	$ 356,532	$ 209,670	$ -	$ 411,538	$ -	
		WB1	WEST BARTON SPRINGS RD	25%	25%	$ 732,180	$ 479,544	$ 139,021	$ 113,616	$ -	$ -	
		WR2	WEST RIVERSIDE DRIVE	15%	15%	$ 765,098	$ 386,031	$ 167,372	$ -	$ 177,270	$ 34,425	
			SUBTOTAL			$ 3,425,913	$ 1,581,569	$ 715,575	$ 113,616	$ 980,728	$ 34,425	
		60%	INDIRECT COSTS			$ 2,041,844	$ 942,615	$ 426,483	$ 67,715	$ 584,514	$ 20,517	
			TOTAL COSTS			**$ 5,467,757**	**$ 2,524,185**	**$ 1,142,057**	**$181,331**	**$ 1,565,241**	**$54,942**	
City of Austin	**PR-14**	SF3	SOUTH FIRST STREET	25%	25%	$ 970,122	$ 503,703	$ 466,419	$ -	$ -	$ -	
		AD1	ARMADILLO DRIVE	20%	20%	$ 475,447	$ 179,731	$ 99,756	$ -	$ 195,960	$ -	
		TL1	TEXAS LOOP	50%	50%	$ 746,422	$ 268,620	$ 184,927	$ -	$ 292,875	$ -	
		TL2	TEXAS LOOP	50%	50%	$ 764,379	$ 287,179	$ 164,090	$ -	$ 313,110	$ -	
		WB1	WEST BARTON SPRINGS RD	25%	25%	$ 732,180	$ 479,544	$ 139,021	$ 113,616	$ -	$ -	
			SUBTOTAL			$ 3,688,550	$ 1,718,777	$ 1,054,212	$ 113,616	$ 801,945	$ -	
		60%	INDIRECT COSTS			$ 2,198,376	$ 1,024,391	$ 628,310	$ 67,715	$ 477,959	$ -	
			TOTAL COSTS			**$ 5,886,926**	**$ 2,743,169**	**$ 1,682,522**	**$181,331**	**$ 1,279,904**	**$0**	
Molly Belle	**PR-10**	SF2	SOUTH FIRST STREET	50%	50%	$ 1,591,483	$ 941,375	$ 650,108	$ -	$ -	$ -	
		WR1	WEST RIVERSIDE DRIVE	50%	50%	$ 1,379,875	$ 826,243	$ 397,462	$ -	$ 74,420	$ 81,750	
		WB1	WEST BARTON SPRINGS RD	50%	50%	$ 1,464,360	$ 959,087	$ 278,041	$ 227,232	$ -	$ -	
			SUBTOTAL			$ 4,435,718	$ 2,726,705	$ 1,325,611	$ 227,232	$ 74,420	$ 81,750	
		60%	INDIRECT COSTS			$ 2,643,688	$ 1,625,116	$ 790,064	$ 135,430	$ 44,354	$ 48,723	
			TOTAL COSTS			**$ 7,079,406**	**$ 4,351,821**	**$ 2,115,675**	**$362,662**	**$118,774**	**$130,473**	
Austin Trust	**PR-12**	CA2	CONGRESS AVE	20%	20%	$ 926,473	$ 400,254	$ 342,418	$ -	$ 183,801	$ -	
		WR2	WEST RIVERSIDE DRIVE	25%	25%	$ 1,275,163	$ 643,386	$ 278,953	$ -	$ 295,450	$ 57,375	
			SUBTOTAL			$ 2,201,636	$ 1,043,639	$ 621,371	$ -	$ 479,251	$ 57,375	
		60%	INDIRECT COSTS			$ 1,312,175	$ 622,009	$ 370,337	$ -	$ 285,634	$ 34,196	
			TOTAL COSTS			**$ 3,513,811**	**$ 1,665,648**	**$ 991,708**	**$0**	**$764,885**	**$91,571**	
Endeavor	**PR-5 & 6**	WR1	WEST RIVERSIDE DRIVE	25%	25%	$ 689,937	$ 413,121	$ 198,731	$ -	$ 37,210	$ 40,875	
		WB2	WEST BARTON SPRINGS RD	10%	10%	$ 461,538	$ 274,233	$ 109,697	$ 64,973	$ -	$ 12,635	

		SUBTOTAL			$ 1,151,475	$ 687,355	$ 308,428	$ 64,973	$ 37,210	$ 53,510			
	60%	INDIRECT COSTS			$ 686,279	$ 409,663	$ 183,823	$ 38,724	$ 22,177	$ 31,892			
		TOTAL COSTS			**$ 1,837,755**	**$ 1,097,018**	**$ 492,251**	**$103,697**	**$59,387**	**$85,402**			
Unassigned	EB1	EAST BARTON SPRINGS RD	0%	50%	$ 309,513	$ -	$ 309,513	$ -	$ -	$ -			
	CA1	CONGRESS AVE	50%	50%	$ 3,105,077	$ 1,351,110	$ 1,133,522	$ -	$ 620,445	$ -			
	CA2	CONGRESS AVE	80%	80%	$ 3,705,891	$ 1,601,014	$ 1,369,672	$ -	$ 735,204	$ -			
	CA3	CONGRESS AVE	20%	20%	$ 813,984	$ 328,465	$ 296,959	$ -	$ 150,835	$ 37,725			
	AD1	ARMADILLO DRIVE	40%	40%	$ 950,895	$ 359,462	$ 199,512	$ -	$ 391,920	$ -			
	WR1	WEST RIVERSIDE DRIVE	25%	25%	$ 689,937	$ 413,121	$ 198,731	$ -	$ 37,210	$ 40,875			
	WR2	WEST RIVERSIDE DRIVE	30%	30%	$ 1,530,196	$ 772,063	$ 334,743	$ -	$ 354,540	$ 68,850			
	SF1	SOUTH FIRST STREET	100%	100%	$ 6,145,798	$ 3,183,066	$ 2,962,733	$ -	$ -	$ -			
	SF2	SOUTH FIRST STREET	50%	50%	$ 1,591,483	$ 941,375	$ 650,108	$ -	$ -	$ -			
	SF3	SOUTH FIRST STREET	75%	75%	$ 2,910,366	$ 1,511,110	$ 1,399,256	$ -	$ -	$ -			
	TL1	TEXAS LOOP	50%	50%	$ 746,422	$ 268,620	$ 184,927	$ -	$ 292,875	$ -			
	TL2	TEXAS LOOP	50%	50%	$ 764,379	$ 287,179	$ 164,090	$ -	$ 313,110	$ -			
	ER1	EAST RIVERSIDE DRIVE	30%	30%	$ 1,708,237	$ 855,364	$ 414,600	$ -	$ 392,793	$ 45,480			
	ER2	EAST RIVERSIDE DRIVE	100%	100%	$ 13,425,923	$ 6,515,126	$ 3,531,577	$ -	$ 2,991,820	$ 387,400			
	WB2	WEST BARTON SPRINGS RD	90%	90%	$ 4,153,844	$ 2,468,100	$ 987,274	$ 584,755	$ -	$ 113,715			
	OS4	NIGHTWING PLAZA			$ 2,500,000						$ 2,500,000	$ 2,500,000	$ -
	OS5	BOUILDIN CREEK TSD TRAIL			$ 5,596,072						$ 5,596,072	$ -	$ 5,596,072
		SUBTOTAL			$ 50,648,017	$ 20,855,175	$ 14,137,217	$ 584,755	$ 6,280,752	$ 694,045	$ 8,096,072		
	60%	INDIRECT COSTS			$ 30,186,218	$ 12,429,684	$ 8,425,782	$ 348,514	$ 3,743,328	$ 413,651	$ 4,825,259		
		TOTAL COSTS			**$ 80,834,235**	**$ 33,284,859**	**$ 22,562,999**	**$933,269**	**$10,024,080**	**$1,107,696**	**$12,921,331**		
		GRAND TOTAL			**$250,700,796**	**$ 75,523,028**	**$ 50,558,047**	**$4,985,476**	**$32,173,205**	**$2,210,819**	**$85,250,220**		

2020 MODIFIED PHYSICAL FRAMEWORK - STREET COSTS

Code	Street Name	Code	Street Type	TOTAL	TOTAL PER CL	PER SF	Centerline Length	Blockface Length	Width (ft) ROW	Paving	Back of Curb (North or West)	Back of Curb (South or East)	Total back of curb	Green Infra - Rain Garden
A1	A STREET	A1	Shared Street	$ 1,748,166	$ 5,346	$ 184	327	317	60	30	15	15	30	0
A2	A STREET	A2	Shared Street	$ 1,298,856	$ 4,655	$ 353	279	245	45	30	0	15	15	0
A3	A STREET	A3	Shared Street	$ 1,246,774	$ 4,652	$ 355	268	234	45	30	0	15	15	0
B1	B STREET	B1	Local Street	$ 1,969,508	$ 5,411	$ 201	364	327	60	30	15	15	30	0
B2	B STREET	B2	Local Street	$ 1,919,147	$ 5,244	$ 196	366	326	60	30	15	15	30	0
B3	B STREET	B3	Local Street	$ 1,921,575	$ 5,265	$ 194	365	331	60	30	15	15	30	0
C1	C STREET	C1	Local Street	$ 1,759,998	$ 5,254	$ 195	335	301	60	30	15	15	30	0
C2	C STREET	C2	Local Street	$ 2,095,226	$ 5,278	$ 192	397	364	60	30	15	15	30	0
D1	D STREET	D1	Local Street	$ 1,838,359	$ 5,237	$ 197	351	311	60	30	15	15	30	0
D2	D STREET	D2	Local Street	$ 1,408,436	$ 5,236	$ 197	269	238	60	30	15	15	30	0
D3	D STREET	D3	Local Street	$ 1,754,966	$ 5,223	$ 199	336	294	60	30	15	15	30	0
E1	E STREET	E1	Local Street	$ 968,533	$ 6,053	$ 133	160	242	60	30	15	15	30	0
TL1	TEXAS LOOP	TL1	Local Street	$ 1,492,843	$ 5,078	$ 175	275	284	60	30	15	15	30	0
TL2	TEXAS LOOP	TL2	Local Street	$ 1,528,758	$ 4,188	$ 202	294	252	60	30	15	15	30	0
HA1	HAYWOOD AVE	HA1	Local Street	$ 1,955,480	$ 5,357	$ 202	365	322	60	30	15	15	30	0
EB1	EAST BARTON SPRINGS	EB1	Collector - New 1	$ 1,673,551	$ 8,452	$ 117	198	230	92	30	34	28	62	8
EB2	EAST BARTON SPRINGS	EB2	Collector - New 1	$ 2,049,517	$ 7,793	$ 135	263	245	92	30	34	28	62	8
EB3	EAST BARTON SPRINGS	EB3	Collector - New 1	$ 2,550,384	$ 7,728	$ 137	330	300	92	30	34	28	62	8
EB4	EAST BARTON SPRINGS	EB4	Collector - New 1	$ 1,633,477	$ 7,705	$ 138	212	191	92	30	34	28	62	8
ML1	MOTON LANE	ML1	Collector - New 2	$ 3,268,747	$ 7,060	$ 157	463	433	122	30	15	33	48	8
ML2	MOTON LANE	ML2	Collector - New 2	$ 2,124,132	$ 6,808	$ 172	312	257	122	30	15	33	48	8
AD1	ARMADILLO DRIVE	AD1	Local Street	$ 2,377,237	$ 5,168	$ 207	460	383	84	30	15	15	30	0
AD2	ARMADILLO DRIVE	AD2	Local Street	$ 3,203,748	$ 5,261	$ 199	609	537	84	30	15	15	30	0
WB1	WEST BARTON SPRING:	WB1	Collector - Existing	$ 2,928,721	$ 5,568	$ 229	526	366	91	56	27	8	35	8
WB2	WEST BARTON SPRING:	WB2	Collector - Existing	$ 4,615,382	$ 6,137	$ 183	752	722	91	56	27	8	35	8
SF1	SOUTH FIRST STREET	SF1	Core Transit	$ 6,145,798	$ 6,538	$ 90	940	875	130	52	39	39	78	0
SF2	SOUTH FIRST STREET	SF2	Core Transit	$ 3,182,966	$ 5,725	$ 106	556	384	130	52	39	39	78	0
SF3	SOUTH FIRST STREET	SF3	Core Transit	$ 3,880,488	$ 6,522	$ 90	595	551	130	52	39	39	78	0
CA1	CONGRESS AVE	CA1	Core Transit	$ 6,210,153	$ 7,782	$ 119	798	768	120	52	29	39	68	0
CA2	CONGRESS AVE	CA2	Core Transit	$ 4,632,363	$ 7,838	$ 117	591	580	120	52	29	39	68	0
CA3	CONGRESS AVE	CA3	Core Transit	$ 4,069,922	$ 8,392	$ 119	485	503	120	52	29	39	68	0
WR1	WEST RIVERSIDE DRIVE	WR1	Core Transit	$ 2,759,749	$ 5,655	$ 151	488	436	94	52	21	21	42	0
WR2	WEST RIVERSIDE DRIVE	WR2	Core Transit	$ 5,100,653	$ 6,711	$ 198	760	612	94	52	21	21	42	0
ER1	EAST RIVERSIDE DRIVE	ER1	Core Transit	$ 5,694,125	$ 6,763	$ 179	842	758	94	52	21	21	42	0
ER2	EAST RIVERSIDE DRIVE	ER2	Core Transit	$ 13,425,923	$ 6,978	$ 165	1924	1937	94	52	21	21	42	0
				$ 106,433,661.33										
									Assumptions -->					

Code	ROADWAY AND DRAINAGE IMPROVEMENTS (New/Existing Improvements, Demolition, Restriping, Signals) Amount	Unit	Unit Cost	Cost	STREETSCAPE IMPROVEMENTS (Sidewalk, Bike Lane, Pavers, Furnishings, Street Lighting, Structural Soil) Amount	Unit	Unit Cost	Cost	Green Infrastructure – Water Quality Rain Gardens Amount	Unit	Cost
A1	9810	SF	$ 65.12	$ 638,827	9510	SF	$ 43.41	$ 412,829	0	CF	$ -
A2	8370	SF	$ 65.12	$ 545,054	3675	SF	$ 43.41	$ 159,532	0	CF	$ -
A3	8040	SF	$ 65.12	$ 523,565	3510	SF	$ 43.41	$ 152,369	0	CF	$ -
B1	10920	SF	$ 65.12	$ 711,110	9810	SF	$ 43.41	$ 425,852	0	CF	$ -
B2	10980	SF	$ 65.12	$ 715,018	9780	SF	$ 43.41	$ 424,550	0	CF	$ -
B3	10950	SF	$ 65.12	$ 713,064	9930	SF	$ 43.41	$ 431,061	0	CF	$ -
C1	10050	SF	$ 65.12	$ 654,456	9030	SF	$ 43.41	$ 391,992	0	CF	$ -
C2	11910	SF	$ 65.12	$ 775,579	10920	SF	$ 43.41	$ 474,037	0	CF	$ -
D1	10530	SF	$ 65.12	$ 685,714	9330	SF	$ 43.41	$ 405,015	0	CF	$ -
D2	8070	SF	$ 65.12	$ 525,518	7140	SF	$ 43.41	$ 309,947	0	CF	$ -
D3	10080	SF	$ 65.12	$ 656,410	8820	SF	$ 43.41	$ 382,876	0	CF	$ -
E1	4800	SF	$ 65.12	$ 312,576	7260	SF	$ 43.41	$ 315,157	0	CF	$ -
TL1	8250	SF	$ 65.12	$ 537,240	8520	SF	$ 43.41	$ 369,853	0	CF	$ -
TL2	8820	SF	$ 65.12	$ 574,358	7560	SF	$ 43.41	$ 328,180	0	CF	$ -
HA1	10950	SF	$ 65.12	$ 713,064	9660	SF	$ 43.41	$ 419,341	0	CF	$ -
EB1	5940	SF	$ 65.12	$ 386,813	14260	SF	$ 43.41	$ 619,027	6336	CF	$ 171,072
EB2	7890	SF	$ 65.12	$ 513,797	15190	SF	$ 43.41	$ 659,398	8416	CF	$ 227,232
EB3	9900	SF	$ 65.12	$ 644,688	18600	SF	$ 43.41	$ 807,426	10560	CF	$ 285,120
EB4	6360	SF	$ 65.12	$ 414,163	11842	SF	$ 43.41	$ 514,061	6784	CF	$ 183,168
ML1	13890	SF	$ 65.12	$ 904,517	20784	SF	$ 43.41	$ 902,233	14816	CF	$ 400,032
ML2	9360	SF	$ 65.12	$ 609,523	12336	SF	$ 43.41	$ 535,506	9984	CF	$ 269,568
AD1	13800	SF	$ 65.12	$ 898,656	11490	SF	$ 43.41	$ 498,781	0	CF	$ -
AD2	18270	SF	$ 65.12	$ 1,189,742	16110	SF	$ 43.41	$ 699,335	0	CF	$ -
WB1	29456	SF	$ 65.12	$ 1,918,175	12810	SF	$ 43.41	$ 556,082	16832	CF	$ 454,464
WB2	42112	SF	$ 65.12	$ 2,742,333	25270	SF	$ 43.41	$ 1,096,971	24064	CF	$ 649,728
SF1	48880	SF	$ 65.12	$ 3,183,066	68250	SF	$ 43.41	$ 2,962,733	0	CF	$ -
SF2	28912	SF	$ 65.12	$ 1,882,749	29952	SF	$ 43.41	$ 1,300,216	0	CF	$ -
SF3	30940	SF	$ 65.12	$ 2,014,813	42978	SF	$ 43.41	$ 1,865,675	0	CF	$ -
CA1	41496	SF	$ 65.12	$ 2,702,220	52224	SF	$ 43.41	$ 2,267,044	0	CF	$ -
CA2	30732	SF	$ 65.12	$ 2,001,268	39440	SF	$ 43.41	$ 1,712,090	0	CF	$ -
CA3	25220	SF	$ 65.12	$ 1,642,326	34204	SF	$ 43.41	$ 1,484,796	0	CF	$ -
WR1	25376	SF	$ 65.12	$ 1,652,485	18312	SF	$ 43.41	$ 794,924	0	CF	$ -
WR2	39520	SF	$ 65.12	$ 2,573,542	25704	SF	$ 43.41	$ 1,115,811	0	CF	$ -
ER1	43784	SF	$ 65.12	$ 2,851,214	31836	SF	$ 43.41	$ 1,382,001	0	CF	$ -
ER2	100048	SF	$ 65.12	$ 6,515,126	81354	SF	$ 43.41	$ 3,531,577	0	CF	$ -
				$ 46,522,769.92				$ 30,708,277.41			$ 2,640,384.00
			$ 65.1				$ 43.41			CF	$ 27.00
											assume 4' depth

Code	Utilities – Water Amount	Unit	Unit Cost	Cost	Wastewater Amount	Unit	Unit Cost	Cost	Electric Amount	Unit	Unit Cost	Cost
A1	327	LF	$ 200	$ 65,400	327	LF	$ 250	$ 81,750	327	LF	$ 1,250	$ 408,750
A2	279	LF	$ 200	$ 55,800	279	LF	$ 250	$ 69,750	279	LF	$ 1,250	$ 348,750
A3	268	LF	$ 200	$ 53,600	268	LF	$ 250	$ 67,000	268	LF	$ 1,250	$ 335,000
B1	364	LF	$ 200	$ 72,800	364	LF	$ 250	$ 91,000	364	LF	$ 1,250	$ 455,000
B2	366	LF	$ 200	$ 73,200	366	LF	$ 250	$ 91,500	366	LF	$ 1,250	$ 457,500
B3	365	LF	$ 200	$ 73,000	365	LF	$ 250	$ 91,250	365	LF	$ 1,250	$ 456,250
C1	335	LF	$ 200	$ 67,000	335	LF	$ 250	$ 83,750	335	LF	$ 1,250	$ 418,750
C2	397	LF	$ 200	$ 79,400	397	LF	$ 250	$ 99,250	397	LF	$ 1,250	$ 496,250
D1	351	LF	$ 200	$ 70,200	351	LF	$ 250	$ 87,750	351	LF	$ 1,250	$ 438,750
D2	269	LF	$ 200	$ 53,800	269	LF	$ 250	$ 67,250	269	LF	$ 1,250	$ 336,250
D3	336	LF	$ 200	$ 67,200	336	LF	$ 250	$ 84,000	336	LF	$ 1,250	$ 420,000
E1	160	LF	$ 200	$ 32,000	160	LF	$ 250	$ 40,000	160	LF	$ 1,250	$ 200,000
TL1	275	LF	$ 200	$ 55,000	275	LF	$ 250	$ 68,750	275	LF	$ 1,250	$ 343,750
TL2	294	LF	$ 200	$ 58,800	294	LF	$ 250	$ 73,500	294	LF	$ 1,250	$ 367,500
HA1	365	LF	$ 200	$ 73,000	365	LF	$ 375	$ 136,875	365	LF	$ 1,250	$ 456,250
EB1	198	LF	$ 250	$ 49,500	198	LF	$ 375	$ 74,250	198	LF	$ 1,250	$ 247,500
EB2	263	LF	$ 250	$ 65,750	263	LF	$ 375	$ 98,625	263	LF	$ 1,250	$ 328,750
EB3	330	LF	$ 250	$ 82,500	330	LF	$ 375	$ 123,750	330	LF	$ 1,250	$ 412,500
EB4	212	LF	$ 250	$ 53,000	212	LF	$ 375	$ 79,500	212	LF	$ 1,250	$ 265,000
ML1	463	LF	$ 200	$ 92,600	463	LF	$ 250	$ 115,750	463	LF	$ 1,250	$ 578,750
ML2	312	LF	$ 200	$ 62,400	312	LF	$ 250	$ 78,000	312	LF	$ 1,250	$ 390,000
AD1	460	LF	$ 200	$ 92,000	460	LF	$ 250	$ 115,000	460	LF	$ 1,250	$ 575,000
AD2	609	LF	$ 200	$ 121,800	609	LF	$ 250	$ 152,250	609	LF	$ 1,250	$ 761,250
WB1	0	LF	$ 200	$ -	0	LF		$ -	0	LF	$ 1,250	$ -
WB2	0	LF	$ 200	$ -	0	LF		$ -	0	LF	$ 1,250	$ -
SF1	0	LF	$ 200	$ -	0	LF		$ -	0	LF	$ 1,250	$ -
SF2	0	LF	$ 200	$ -	0	LF		$ -	0	LF	$ 1,250	$ -
SF3	0	LF	$ 200	$ -	0	LF		$ -	0	LF	$ 1,250	$ -
CA1	0	LF	$ 200	$ -	0	LF		$ -	798	LF	$ 1,250	$ 997,500
CA2	0	LF	$ 200	$ -	0	LF		$ -	591	LF	$ 1,250	$ 738,750
CA3	0	LF	$ 200	$ -	0	LF		$ -	485	LF	$ 1,250	$ 606,250
WR1	0	LF	$ 200	$ -	0	LF		$ -	0	LF	$ 1,250	$ -
WR2	0	LF	$ 200	$ -	0	LF		$ -	760	LF	$ 1,250	$ 950,000
ER1	0	LF	$ 200	$ -	0	LF		$ -	842	LF	$ 1,250	$ 1,052,500
ER2	0	LF	$ 200	$ -	0	LF		$ -	1924	LF	$ 1,250	$ 2,405,000
				$ 1,569,750.00				$ 2,070,500.00				$ 16,247,500.00
	8" line			$ 200.00	12" line			$ 250.00	Duct Bank			$ 900.00
	12" line			$ 250.00	18" line			$ 300.00	Boring			$ 1,100.00
					24" line			$ 375.00	Manholes			$ 90,000.00
									Pull Boxes			$ 16,000.00
									Combined			$ 1,248.57

Code	Communications Amount	Unit	Unit Cost	Cost	Reclaimed Water Amount	Unit	Unit Cost	Cost	Gas Amount	Unit	Unit Cost	Cost
A1	327	LF	$ 305	$ 99,735	0	LF	$ 175	$ -	327	LF	$ 125	$ 40,875
A2	279	LF	$ 305	$ 85,095	0	LF	$ 175	$ -	279	LF	$ 125	$ 34,875
A3	268	LF	$ 305	$ 81,740	0	LF	$ 175	$ -	268	LF	$ 125	$ 33,500
B1	364	LF	$ 305	$ 111,020	327	LF	$ 175	$ 57,225	364	LF	$ 125	$ 45,500
B2	366	LF	$ 305	$ 111,630	0	LF	$ 175	$ -	366	LF	$ 125	$ 45,750
B3	365	LF	$ 305	$ 111,325	0	LF	$ 175	$ -	365	LF	$ 125	$ 45,625
C1	335	LF	$ 305	$ 102,175	0	LF	$ 175	$ -	335	LF	$ 125	$ 41,875
C2	397	LF	$ 305	$ 121,085	0	LF	$ 175	$ -	397	LF	$ 125	$ 49,625
D1	351	LF	$ 305	$ 107,055	0	LF	$ 175	$ -	351	LF	$ 125	$ 43,875
D2	269	LF	$ 305	$ 82,045	0	LF	$ 175	$ -	269	LF	$ 125	$ 33,625
D3	336	LF	$ 305	$ 102,480	0	LF	$ 175	$ -	336	LF	$ 125	$ 42,000
E1	160	LF	$ 305	$ 48,800	0	LF	$ 175	$ -	160	LF	$ 125	$ 20,000
TL1	275	LF	$ 305	$ 83,875	0	LF	$ 175	$ -	275	LF	$ 125	$ 34,375
TL2	294	LF	$ 305	$ 89,670	0	LF	$ 175	$ -	294	LF	$ 125	$ 36,750
HA1	365	LF	$ 305	$ 111,325	0	LF	$ 175	$ -	365	LF	$ 125	$ 45,625
EB1	198	LF	$ 305	$ 60,390	230	LF	$ 175	$ 40,250	198	LF	$ 125	$ 24,750
EB2	263	LF	$ 305	$ 80,215	245	LF	$ 175	$ 42,875	263	LF	$ 125	$ 32,875
EB3	330	LF	$ 305	$ 100,650	300	LF	$ 175	$ 52,500	330	LF	$ 125	$ 41,250
EB4	212	LF	$ 305	$ 64,660	191	LF	$ 175	$ 33,425	212	LF	$ 125	$ 26,500
ML1	463	LF	$ 305	$ 141,215	433	LF	$ 175	$ 75,775	463	LF	$ 125	$ 57,875
ML2	312	LF	$ 305	$ 95,160	257	LF	$ 175	$ 44,975	312	LF	$ 125	$ 39,000
AD1	460	LF	$ 305	$ 140,300	0	LF	$ 175	$ -	460	LF	$ 125	$ 57,500
AD2	609	LF	$ 305	$ 185,745	100	LF	$ 175	$ 17,500	609	LF	$ 125	$ 76,125
WB1	0	LF	$ 305	$ -	0	LF	$ 175	$ -	0	LF	$ 125	$ -
WB2	0	LF	$ 305	$ -	722	LF	$ 175	$ 126,350	0	LF	$ 125	$ -
SF1	0	LF	$ 305	$ -	0	LF	$ 175	$ -	0	LF	$ 125	$ -
SF2	0	LF	$ 305	$ -	0	LF	$ 175	$ -	0	LF	$ 125	$ -
SF3	0	LF	$ 305	$ -	0	LF	$ 175	$ -	0	LF	$ 125	$ -
CA1	798	LF	$ 305	$ 243,390	0	LF	$ 175	$ -	0	LF	$ 125	$ -
CA2	591	LF	$ 305	$ 180,255	0	LF	$ 175	$ -	0	LF	$ 125	$ -
CA3	485	LF	$ 305	$ 147,925	503	LF	$ 375	$ 188,625	0	LF	$ 125	$ -
WR1	488	LF	$ 305	$ 148,840	436	LF	$ 375	$ 163,500	0	LF	$ 125	$ -
WR2	760	LF	$ 305	$ 231,800	612	LF	$ 375	$ 229,500	0	LF	$ 125	$ -
ER1	842	LF	$ 305	$ 256,810	758	LF	$ 200	$ 151,600	0	LF	$ 125	$ -
ER2	1924	LF	$ 305	$ 586,820	1937	LF	$ 200	$ 387,400	0	LF	$ 125	$ -
				$ 4,113,230.00				$ 1,611,500.00				$ 949,750.00
	5" Conduits			$ 300.00	6" line			$ 175.00	2" Line			$ 125.00
	Pull Box			$ 550.00	8" line			$ 200.00				
	Combined			$ 305.50	24" line			$ 375.00				

2020 MODIFIED: OPEN SPACE COSTS

Draft 5.18.2020

Code	Open Space	Acres	Direct Costs	Indirect Costs	Total Cost
OS1	Waterfront Park	8.79	$ 33,048,700	$ 19,697,025	**$ 52,745,725**
OS2	Green Connector	0.58	$ 1,450,153	$ 864,291	**$ 2,314,444**
OS3	Bouldin Creek Trail	5.22	$ 5,596,072	$ 3,335,259	**$ 8,931,331**
OS4	Crockett Square	1.6	$ 10,820,000	$ 6,448,720	**$ 17,268,720**
OS 5	Nightwing Plaza	0.17	$ 2,500,000	$ 1,490,000	**$ 3,990,000**
			TOTAL OPEN SPACE COSTS		**$ 85,250,220**