



## Appendix A – Conceptual Level Project Cost Projections

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area A

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
A-1	L4-6D-154-TxDOT	W PARMER LN	SH 45 WB SVRD TO CITY LIMITS N.	Widening	Bond Project (2016)	100%	\$ 18,740,000	\$ 18,740,000
A-2	L2-2U-78	NORTH LAKE CREEK PKWY	AVERY RANCH BLVD TO N OF LAKELINE BLVD	New	Austin Strategic Mobility Plan	100%	\$ 3,224,000	\$ 3,224,000
A-3	L2-2U-78	DUNHAM FOREST RD-LAKELINE BLVD CONNECTOR	DUNHAM FOREST RD TO LAKELINE BLVD	New	Austin Strategic Mobility Plan	100%	\$ 3,567,000	\$ 3,567,000
A-4	L2-2U-78	S CANOAH HILLS TRL-LAKELINE BLVD CONNECTOR	S CANOAH HILLS TRL TO LAKELINE BLVD	New	Austin Strategic Mobility Plan	100%	\$ 3,478,000	\$ 3,478,000
A-5	L2-2U-78	CASSANDRA DR EXTENSION	LAKELINE BLVD TO PARMER LN	New	Austin Strategic Mobility Plan	100%	\$ 6,833,000	\$ 6,833,000
A-6	L3-4D-120	LAKELINE BLVD	485' W OF LYNDHURST ST TO 1337' W OF PARMER LN	Widening	Austin Strategic Mobility Plan	100%	\$ 11,500,000	\$ 11,500,000
A-7	L3-4D-104	NEENAH AVE	OLIVE HILL DR TO 1450' E OF SOLERA DR	Access Management	Austin Strategic Mobility Plan	100%	\$ 742,000	\$ 742,000
A-8	L3-3U-92	SPECTRUM DR	LAKELINE BLVD TO SPECTRUM DR	New	Austin Strategic Mobility Plan	100%	\$ 3,080,000	\$ 3,080,000
A-9	L3-4D-120	NEENAH AVE TO N FM 620 RD SB CONNECTOR	NEENAH AVE TO 580' S OF NEENAH AVE	New	Austin Strategic Mobility Plan	100%	\$ 1,216,000	\$ 1,216,000
A-10	L3-4D-120	NEENAH AVE TO N FM 620 RD SB CONNECTOR	335' N OF N FM 620 RD TO N FM 620 RD	New	Austin Strategic Mobility Plan	100%	\$ 702,000	\$ 702,000
A-11	L2-2U-78	RUTLEDGE SPUR	LAKELINE MALL DR TO SPECTRUM EXTENSION	New	Austin Strategic Mobility Plan	100%	\$ 1,442,000	\$ 1,442,000
A-12	L2-2U-53	RUTLEDGE SPUR	LAKELINE MALL RD TO SH 45 WB SVRD	Widening	Bond Project (2016)	100%	\$ 1,785,000	\$ 1,785,000
A-13	L2-2U-78	SPECTRUM DR TO N FM 620 RD SB CONNECTOR	SPECTRUM DR TO 375' S OF SPECTRUM DR	New	Austin Strategic Mobility Plan	100%	\$ 493,000	\$ 493,000
A-14	L2-2U-78	SPECTRUM DR TO N FM 620 RD SB CONNECTOR	370' N OF N FM 620 RD TO N FM 620 RD	New	Austin Strategic Mobility Plan	100%	\$ 491,000	\$ 491,000
A-15, E-1	L4-6D-154-TxDOT	N FM 620 RD	DEERBROOK TRL TO 600' E OF RIDGELINE BLVD	Widening	Austin Strategic Mobility Plan	50%	\$ 1,022,000	\$ 511,000
TOTAL							\$ 58,315,000	\$ 57,804,000

### Signal Installation and Intersection Improvements

AI-1		Signalize	AVERY RANCH BLVD AND QUARRY OAKS TRL	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
AI-2		Signalize	AVERY RANCH BLVD AND CANOAH HILLS TRL	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
AI-3		Intersection Improvements	W PARMER LN AND AVERY RANCH BLVD	Existing	Bond Project (2016)	100%	\$ 1,161,000	\$ 1,161,000
AI-4		Signalize	AVERY RANCH BLVD AND AVERY CLUB RD	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
AI-5		Signalize	AVERY RANCH BLVD AND LOXLEY LN	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
AI-6		Signalize	AVERY RANCH BLVD AND DOUBLE EAGLE PASS	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
AI-7		Signalize	AVERY RANCH RD AND PEARSON RANCH RD	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
AI-8		Intersection Improvements	S LAKELINE BLVD AND RIDGELINE BLVD	Existing	City Identified	100%	\$ 25,000	\$ 25,000
AI-9		Intersection Improvements	S LAKELINE BLVD AND PECAN PARK BLVD	Existing	City Identified	100%	\$ 25,000	\$ 25,000
AI-10		Intersection Improvements	W PARMER LN AND LAKELINE BLVD	Existing	Bond Project (2016)	100%	\$ 1,260,000	\$ 1,260,000
AI-11		Intersection Improvements	W PARMER LN AND SPECTRUM DR	Existing	Bond Project (2016)	100%	\$ 401,000	\$ 401,000
AI-12, EI-2		Intersection Improvements	N FM 620 RD AND DEERBROOK TRL	Existing	City Identified	25%	\$ 253,000	\$ 63,250
AI-13, EI-1		Signalize	N FM 620 RD AND RIDGELINE BLVD	Existing	Intersection Newly Identified	50%	\$ 300,000	\$ 150,000
AI-14, BI-1		Intersection Improvements	N FM 620 RD AND W PARMER LN	Existing	Intersection Newly Identified	50%	\$ 201,000	\$ 100,500
AI-15, BI-2		Intersection Improvements	N FM 620 RD AND SH 45	Existing	Intersection Newly Identified	50%	\$ 401,000	\$ 200,500
AI-16, BI-3		Intersection Improvements	S O'CONNOR DR AND SH 45	Existing	Intersection Newly Identified	50%	\$ 602,000	\$ 301,000
TOTAL							\$ 6,724,000	\$ 5,782,250

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

#### Definitions: The following documents descriptions for Project Source and Project Status

##### Project Source

**Austin Strategic Mobility Plan** - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).  
**Bond Projects** - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.  
**City Signal Request** - Signal projects identified in the list of signal requests ranked and dated March 2019.  
**Intersection Newly Identified** - Intersection improvements identified during the development of the SIF RCP.  
**City Identified** - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity  
**Gap Study (2010)** - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

##### Project Status

**New** - Either a new street connection or new intersection recommending a signal.  
**Existing** - Existing Segments with capacity related improvements.  
**Widening** - Widening of an existing street to add pavement outside the existing curbs.  
**Access Management** - Converting a TWLTL to a median.

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: A-1**

**Project Information:**

**Street Level: 4**

**Name: W PARMER LN**

**Limits: SH 45 WB SVRD TO CITY LIMITS N.**

Service Area: **A**

Exist. Pavement Status: **4D**

Prop. Classification: **L4-6D-154-TxDOT**

Length (FT): **10,573**

Motor Vehicle Zone (FT): **37**

Roadbeds (divided #): **2**

Area (SY): 86,935

Pedestrian Zone (FT): **21**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane divided street to a 6 lane divided street.

**THE COST FOR THIS PROJECT WAS TAKEN FROM THE 2016 MOBILITY BOND ALLOCATION.**

**Impact Fee Project Cost TOTAL: \$18,740,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: A-2

Project Information:

Street Level: 2

Name: NORTH LAKE CREEK PKWY

Limits: AVERY RANCH BLVD TO N OF LAKELINE BLVD

Service Area:	A
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	3,010
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	16,054
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,271	CY	\$25.00	\$157,000
	Earthwork/TopSoil	6	1,672	CY	\$15.00	\$25,000
	Subgrade Stabilization	12	4,515	CY	\$35.00	\$158,000
	Concrete C&G		6,020	LF	\$20.00	\$120,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		36,121	SF	\$10.00	\$361,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,090	Ton	\$100.00	\$209,000
	Flexible Roadway Base	10	5,017	CY	\$55.00	\$276,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,306,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$78,000
Prep ROW		10%	\$131,000
Utilities	Minor Adjustments	5%	\$65,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$392,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$78,000
Signs, Pavement Markings		5%	\$65,000
Traffic Control		3%	\$39,000
Street Lighting		6%	\$78,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$52,000
<b>Construction Allowances Subtotal:</b>			<b>\$980,000</b>

Street & ROW Construction Allowances Subtotal: \$2,286,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$412,000
Construction Inspection / Testing	(6%+2%)	8%	\$183,000
Contingency		15%	\$343,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$937,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,306,000
ROW Construction Items		\$980,000
Capital Improvement Costs		\$937,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,224,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: A-3

Project Information:

Street Level: 2

Name: **DUNHAM FOREST RD-LAKELINE BLVD CONNECTOR**

Limits: **DUNHAM FOREST RD TO LAKELINE BLVD**

This project includes a new 2 lane undivided street.

Service Area:	<b>A</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>3,170</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	16,908
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,605	CY	\$25.00	\$165,000
	Earthwork/TopSoil	<b>6</b>	1,761	CY	\$35.00	\$62,000
	Subgrade Stabilization	<b>12</b>	4,755	CY	\$35.00	\$166,000
	Concrete C&G		6,340	LF	\$20.00	\$127,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		38,042	SF	\$10.00	\$380,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	2,202	Ton	\$100.00	\$220,000
	Flexible Roadway Base	<b>10</b>	5,284	CY	\$55.00	\$291,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,411,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$85,000
Prep ROW		10%	\$141,000
Utilities	Minor Adjustments	5%	\$71,000
Drainage	Bridge Width	30%	\$423,000
Special Drainage	60		
Other Major Items	(1) LT Lane at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$85,000
Signs, Pavement Markings		5%	\$71,000
Traffic Control		3%	\$42,000
Street Lighting		6%	\$85,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$56,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,118,000</b>

**Street & ROW Construction Allowances Subtotal: \$2,530,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$455,000
Construction Inspection / Testing	(6%+2%)	8%	\$202,000
Contingency		15%	\$379,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,037,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,411,000
ROW Construction Items		\$1,118,000
Capital Improvement Costs		\$1,037,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,567,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: A-4

Project Information:

Street Level: 2

Name: S CANOA HILLS TRL-LAKELINE BLVD CONNECTOR

Limits: S CANOA HILLS TRL TO LAKELINE BLVD

This project includes a new 2 lane undivided street.

Service Area:	A
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	3,090
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	16,479
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,437	CY	\$25.00	\$161,000
	Earthwork/TopSoil	6	1,717	CY	\$35.00	\$60,000
	Subgrade Stabilization	12	4,635	CY	\$35.00	\$162,000
	Concrete C&G		6,180	LF	\$20.00	\$124,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		37,078	SF	\$10.00	\$371,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,146	Ton	\$100.00	\$215,000
	Flexible Roadway Base	10	5,150	CY	\$55.00	\$283,000

Street Construction Cost Subtotal: \$1,375,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$83,000
Prep ROW		10%	\$138,000
Utilities	Minor Adjustments	5%	\$69,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$413,000
Special Drainage	60		
Other Major Items	(1) LT Lane at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$83,000
Signs, Pavement Markings		5%	\$69,000
Traffic Control		3%	\$41,000
Street Lighting		6%	\$83,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$55,000

Construction Allowances Subtotal: \$1,092,000

Street & ROW Construction Allowances Subtotal: \$2,467,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$444,000
Construction Inspection / Testing	(6%+2%)	8%	\$197,000
Contingency		15%	\$370,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,011,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,375,000
ROW Construction Items		\$1,092,000
Capital Improvement Costs		\$1,011,000

Impact Fee Project Cost TOTAL: \$3,478,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: A-5

Project Information:

Street Level: 2

Name: CASSANDRA DR EXTENSION

Limits: LAKELINE BLVD TO PARMER LN

This project includes a new 2 lane undivided street.

Service Area: A

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-78

Length (FT): 6,144

Motor Vehicle Zone (FT): 48

Roadbeds (divided #): 1

Area (SY): 32,770

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	12,801	CY	\$25.00	\$320,000
	Earthwork/TopSoil	6	3,413	CY	\$35.00	\$119,000
	Subgrade Stabilization	12	9,216	CY	\$35.00	\$323,000
	Concrete C&G		12,289	LF	\$20.00	\$246,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		73,731	SF	\$10.00	\$737,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	4,267	Ton	\$100.00	\$427,000
	Flexible Roadway Base	10	10,240	CY	\$55.00	\$563,000
<b>Street Construction Cost Subtotal:</b>						<b>\$2,735,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$164,000
Prep ROW		10%	\$274,000
Utilities	Minor Adjustments	5%	\$137,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$821,000
Special Drainage	60		
Other Major Items	(1) LT Lane at Lvl 1,2,3	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$164,000
Signs, Pavement Markings		5%	\$137,000
Traffic Control		3%	\$82,000
Street Lighting		6%	\$164,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$109,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,111,000</b>

Street & ROW Construction Allowances Subtotal: \$4,846,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$872,000
Construction Inspection / Testing	(6%+2%)	8%	\$388,000
Contingency		15%	\$727,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,987,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,735,000
ROW Construction Items		\$2,111,000
Capital Improvement Costs		\$1,987,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$6,833,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: A-6

Project Information:

Street Level: 3

Name: LAKELINE BLVD

Limits: 485' W OF LYN DHURST ST TO 1337' W OF PARMER LN

Service Area:	A
Exist. Pavement Status:	2U
Prop. Classification:	L3-4D-120
Length (FT):	5,325
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	27,215
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	22,433	CY	\$25.00	\$561,000
	Earthwork/TopSoil	6	7,297	CY	\$35.00	\$255,000
	Subgrade Stabilization	12	8,579	CY	\$35.00	\$300,000
	Concrete C&G		21,299	LF	\$20.00	\$426,000
	Concrete Bicycle Facility		85,195	SF	\$10.00	\$852,000
	Concrete Sidewalks		74,545	SF	\$10.00	\$745,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	5,916	Ton	\$100.00	\$592,000
	Flexible Roadway Base	15	14,298	CY	\$55.00	\$786,000
<b>Street Construction Cost Subtotal:</b>						<b>\$4,518,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$271,000
Prep ROW		10%	\$452,000
Utilities	Minor Adjustments	5%	\$226,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$1,355,000
Special Drainage			
Other Major Items	1 Railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$271,000
Signs, Pavement Markings		5%	\$226,000
Traffic Control		3%	\$136,000
Street Lighting		6%	\$271,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$181,000
<b>Construction Allowances Subtotal:</b>			<b>\$3,638,000</b>

Street & ROW Construction Allowances Subtotal: \$8,156,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,468,000
Construction Inspection / Testing	(6%+2%)	8%	\$652,000
Contingency		15%	\$1,223,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$3,344,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,518,000
ROW Construction Items		\$3,638,000
Capital Improvement Costs		\$3,344,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$11,500,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: A-7

**Project Information:**

Street Level: 3

Name: **NEENAH AVE**

Limits: **OLIVE HILL DR TO 1450' E OF SOLERA DR**

This project includes installing a median in the existing center turn lane.

Service Area: **A**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-104**

Length (FT): **2,990**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

**Street Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,799	CY	\$25.00	\$45,000
	Earthwork/TopSoil	6	554	CY	\$35.00	\$19,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		5,979	LF	\$20.00	\$120,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

**Street Construction Cost Subtotal: \$184,000**

**Major Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$8,969
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$6,979
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$43,849
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$11,212
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$128,559
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$107,963

**Construction Allowances Subtotal: \$343,000**

**Street & ROW Construction Allowances Subtotal: \$526,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$95,000
Construction Inspection / Testing	(6%+2%)	8%	\$42,000
Contingency		15%	\$79,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$216,000**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$184,000
ROW Construction Items		\$343,000
Capital Improvement Costs		\$216,000

**Impact Fee Project Cost TOTAL: \$742,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: A-8

Project Information:

Street Level: 3

Name: SPECTRUM DR

Limits: LAKELINE BLVD TO SPECTRUM DR

This project includes a new 3 lane undivided street.

Service Area: A

Exist. Pavement Status: NEW

Prop. Classification: L3-3U-92

Length (FT): 2,068

Motor Vehicle Zone (FT): 50

Roadbeds (divided #): 1

Area (SY): 11,491

Pedestrian Zone (FT): 21

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	6,971	CY	\$25.00	\$174,000
	Earthwork/TopSoil	6	1,609	CY	\$15.00	\$24,000
	Subgrade Stabilization	12	3,218	CY	\$35.00	\$113,000
	Concrete C&G		4,137	LF	\$20.00	\$83,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		28,958	SF	\$10.00	\$290,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,700	Ton	\$100.00	\$270,000
	Flexible Roadway Base	15	5,363	CY	\$55.00	\$295,000

Street Construction Cost Subtotal: \$1,248,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$75,000
Prep ROW		10%	\$125,000
Utilities		5%	\$62,000
Drainage	Minor Adjustments	30%	\$374,000
Special Drainage	Internal Stormsewer System		
Other Major Items	Bridge Width 64		\$0
ADA Ramps & Requirements		6%	\$75,000
Signs, Pavement Markings		5%	\$62,000
Traffic Control		3%	\$37,000
Street Lighting		6%	\$75,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$50,000

Construction Allowances Subtotal: \$936,000

Street & ROW Construction Allowances Subtotal: \$2,185,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$393,000
Construction Inspection / Testing	(6%+2%)	8%	\$175,000
Contingency		15%	\$328,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$896,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,248,000
ROW Construction Items		\$936,000
Capital Improvement Costs		\$896,000

Impact Fee Project Cost TOTAL: \$3,080,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: A-9

Project Information:

Street Level: 3

Name: NEENAH AVE TO N FM 620 RD SB CONNECTOR

Limits: NEENAH AVE TO 580' S OF NEENAH AVE

This project includes a new 4 lane divided street.

Service Area: A

Exist. Pavement Status: NEW

Prop. Classification: L3-4D-120

Length (FT): 581

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 2,968

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,446	CY	\$25.00	\$61,000
	Earthwork/TopSoil	6	796	CY	\$35.00	\$28,000
	Subgrade Stabilization	12	936	CY	\$35.00	\$33,000
	Concrete C&G		2,323	LF	\$20.00	\$46,000
	Concrete Bicycle Facility		9,291	SF	\$10.00	\$93,000
	Concrete Sidewalks		8,130	SF	\$10.00	\$81,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	645	Ton	\$100.00	\$65,000
	Flexible Roadway Base	15	1,559	CY	\$55.00	\$86,000
<b>Street Construction Cost Subtotal:</b>						<b>\$493,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$30,000
Prep ROW		10%	\$49,000
Utilities		5%	\$25,000
Drainage	Minor Adjustments	30%	\$148,000
Special Drainage	Internal Stormsewer System		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$30,000
Signs, Pavement Markings		5%	\$25,000
Traffic Control		3%	\$15,000
Street Lighting		6%	\$30,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$20,000
<b>Construction Allowances Subtotal:</b>			<b>\$370,000</b>

Street & ROW Construction Allowances Subtotal: \$862,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$155,000
Construction Inspection / Testing	(6%+2%)	8%	\$69,000
Contingency		15%	\$129,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$354,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$493,000
ROW Construction Items		\$370,000
Capital Improvement Costs		\$354,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,216,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: A-10

Project Information:

Street Level: 3

Name: **NEENAH AVE TO N FM 620 RD SB CONNECTOR**

Limits: **335' N OF N FM 620 RD TO N FM 620 RD**

This project includes a new 4 lane divided street.

Service Area: **A**

Exist. Pavement Status: **NEW**

Prop. Classification: **L3-4D-120**

Length (FT): **335**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 1,713

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,412	CY	\$25.00	\$35,000
	Earthwork/TopSoil	6	459	CY	\$35.00	\$16,000
	Subgrade Stabilization	12	540	CY	\$35.00	\$19,000
	Concrete C&G		1,340	LF	\$20.00	\$27,000
	Concrete Bicycle Facility		5,362	SF	\$10.00	\$54,000
	Concrete Sidewalks		4,692	SF	\$10.00	\$47,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	372	Ton	\$100.00	\$37,000
	Flexible Roadway Base	15	900	CY	\$55.00	\$49,000

Street Construction Cost Subtotal: **\$284,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$17,000
Prep ROW		10%	\$28,000
Utilities		5%	\$14,000
Drainage	Minor Adjustments	30%	\$85,000
Special Drainage	Internal Stormsewer System		
Other Major Items	Bridge Width 84		\$0
ADA Ramps & Requirements		6%	\$17,000
Signs, Pavement Markings		5%	\$14,000
Traffic Control		3%	\$9,000
Street Lighting		6%	\$17,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,000

Construction Allowances Subtotal: **\$213,000**

Street & ROW Construction Allowances Subtotal: **\$498,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$90,000
Construction Inspection / Testing	(6%+2%)	8%	\$40,000
Contingency		15%	\$75,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$204,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$284,000
ROW Construction Items		\$213,000
Capital Improvement Costs		\$204,000

Impact Fee Project Cost TOTAL: **\$702,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: A-11

Project Information:

Street Level: 2

Name: **RUTLEDGE SPUR**

Limits: **LAKELINE MALL DR TO SPECTRUM EXTENSION**

This project includes a new 2 lane undivided street.

Service Area:	<b>A</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>915</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	4,880
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,906	CY	\$25.00	\$48,000
	Earthwork/TopSoil	<b>6</b>	508	CY	\$35.00	\$18,000
	Subgrade Stabilization	<b>12</b>	1,372	CY	\$35.00	\$48,000
	Concrete C&G		1,830	LF	\$20.00	\$37,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		10,979	SF	\$10.00	\$110,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	635	Ton	\$100.00	\$64,000
	Flexible Roadway Base	<b>10</b>	1,525	CY	\$55.00	\$84,000
<b>Street Construction Cost Subtotal:</b>						<b>\$407,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$24,000
Prep ROW		10%	\$41,000
Utilities	Minor Adjustments	5%	\$20,000
Drainage	Bridge Width	30%	\$122,000
Special Drainage	60		
Other Major Items	(1) LT Lane; (1) RR XING	\$60,000	\$310,000
ADA Ramps & Requirements		6%	\$24,000
Signs, Pavement Markings		5%	\$20,000
Traffic Control		3%	\$12,000
Street Lighting		6%	\$24,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$16,000
<b>Construction Allowances Subtotal:</b>			<b>\$615,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,023,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$184,000
Construction Inspection / Testing	(6%+2%)	8%	\$82,000
Contingency		15%	\$153,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$419,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$407,000
ROW Construction Items		\$615,000
Capital Improvement Costs		\$419,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,442,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: A-12

Project Information:

Street Level: 2

Name: **RUTLEDGE SPUR**  
Limits: **LAKELINE MALL RD TO SH 45 WB SVRD**

This project includes widening the existing substandard street.

Service Area:	<b>A</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-53</b>
Length (FT):	<b>1,446</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	5,141
Pedestrian Zone (FT):	<b>10.5</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

**THE STUDY COST FROM THE 2016 BOND INCLUDED IN THE PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,120	CY	\$25.00	\$53,000
	Earthwork/TopSoil	<b>6</b>	562	CY	\$35.00	\$20,000
	Subgrade Stabilization	<b>12</b>	1,526	CY	\$35.00	\$53,000
	Concrete C&G		2,892	LF	\$20.00	\$58,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		14,460	SF	\$10.00	\$145,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	647	Ton	\$100.00	\$65,000
	Flexible Roadway Base	<b>10</b>	1,696	CY	\$55.00	\$93,000
<b>Street Construction Cost Subtotal:</b>						<b>\$487,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$29,000
Prep ROW		10%	\$49,000
Utilities		5%	\$24,000
Drainage	Minor Adjustments	30%	\$146,000
Special Drainage	Internal Stormsewer System		
Other Major Items	(1) LT Lane at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$29,000
Signs, Pavement Markings		5%	\$24,000
Traffic Control		3%	\$15,000
Street Lighting		6%	\$29,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$19,000
<b>Construction Allowances Subtotal:</b>			<b>\$425,000</b>

**Street & ROW Construction Allowances Subtotal: \$911,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$164,000
Construction Inspection / Testing	(6%+2%)	8%	\$73,000
Contingency		15%	\$137,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$374,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$487,000
ROW Construction Items		\$425,000
Capital Improvement Costs		\$374,000
<i>Includes PER of \$500K</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,785,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: A-13

Project Information:

Street Level: 2

Name: SPECTRUM DR TO N FM 620 RD SB CONNECTOR

Limits: SPECTRUM DR TO 375' S OF SPECTRUM DR

This project includes a new 2 lane undivided street.

Service Area:	A
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	372
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	1,985
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	775	CY	\$25.00	\$19,000
	Earthwork/TopSoil	6	207	CY	\$35.00	\$7,000
	Subgrade Stabilization	12	558	CY	\$35.00	\$20,000
	Concrete C&G		744	LF	\$20.00	\$15,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		4,466	SF	\$10.00	\$45,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	258	Ton	\$100.00	\$26,000
	Flexible Roadway Base	10	620	CY	\$55.00	\$34,000

Street Construction Cost Subtotal: \$166,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$10,000
Prep ROW		10%	\$17,000
Utilities	Minor Adjustments	5%	\$8,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$50,000
Special Drainage	60		
Other Major Items	(1) LT Lane at Lvl 1,2,3	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$10,000
Signs, Pavement Markings		5%	\$8,000
Traffic Control		3%	\$5,000
Street Lighting		6%	\$10,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$7,000

Construction Allowances Subtotal: \$184,000

Street & ROW Construction Allowances Subtotal: \$350,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$63,000
Construction Inspection / Testing	(6%+2%)	8%	\$28,000
Contingency		15%	\$52,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$143,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$166,000
ROW Construction Items		\$184,000
Capital Improvement Costs		\$143,000

Impact Fee Project Cost TOTAL: \$493,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: A-14

Project Information:

Street Level: 2

Name: SPECTRUM DR TO N FM 620 RD SB CONNECTOR

Limits: 370' N OF N FM 620 RD TO N FM 620 RD

This project includes a new 2 lane undivided street.

Service Area:	A
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	370
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	1,976
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	772	CY	\$25.00	\$19,000
	Earthwork/TopSoil	6	206	CY	\$35.00	\$7,000
	Subgrade Stabilization	12	556	CY	\$35.00	\$19,000
	Concrete C&G		741	LF	\$20.00	\$15,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		4,445	SF	\$10.00	\$44,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	257	Ton	\$100.00	\$26,000
	Flexible Roadway Base	10	617	CY	\$55.00	\$34,000

Street Construction Cost Subtotal: \$165,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$10,000
Prep ROW		10%	\$16,000
Utilities	Minor Adjustments	5%	\$8,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$49,000
Special Drainage	60		
Other Major Items	(1) LT Lane at Lvl 1,2,3	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$10,000
Signs, Pavement Markings		5%	\$8,000
Traffic Control		3%	\$5,000
Street Lighting		6%	\$10,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$7,000

Construction Allowances Subtotal: \$184,000

Street & ROW Construction Allowances Subtotal: \$349,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$63,000
Construction Inspection / Testing	(6%+2%)	8%	\$28,000
Contingency		15%	\$52,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$143,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$165,000
ROW Construction Items		\$184,000
Capital Improvement Costs		\$143,000

Impact Fee Project Cost TOTAL: \$491,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: A-15, E-1

<b>Project Information:</b>		<b>Street Level:</b> 4
<b>Name:</b> N FM 620 RD		
<b>Limits:</b> DEERBROOK TRL TO 600' E OF RIDGELINE BLVD		
Service Area:	A,E	This project includes widening the existing 5 lane undivided street to a 6 lane divided street.
Exist. Pavement Status:	5U	
Prop. Classification:	L4-6D-154-TxDOT	
Length (FT):	1,713	
Motor Vehicle Zone (FT):	37	
Roadbeds (divided #):	2	
Area (SY):	14,081	
Pedestrian Zone (FT):	21	
Bicycle Facility (FT)	8	
Buffer Zone (FT)	4	
Width of Median (FT):	14	
Sidewalk Width (FT):	7	
Bicycle Lanes and Sidewalks (#):	2	

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24.0	12,432	CY	\$25.00	\$311,000
	Earthwork/TopSoil	6	1,776	CY	\$35.00	\$62,000
	Subgrade Stabilization	12	4,091	CY	\$35.00	\$143,000
	Concrete C&G		6,850	LF	\$20.00	\$137,000
	Concrete Bicycle Facility		27,400	SF	\$10.00	\$274,000
	Concrete Sidewalks		23,975	SF	\$10.00	\$240,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	4,313	Ton	\$100.00	\$431,000
	Flexible Roadway Base	18	8,182	CY	\$55.00	\$450,000
<b>Street Construction Cost Subtotal:</b>						<b>\$2,048,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$143,000
Prep ROW		10%	\$205,000
Utilities	Minor Adjustments	5%	\$102,000
Drainage	Bridge Width	30%	\$614,000
Special Drainage	112		
Other Major Items			
ADA Ramps & Requirements		6%	\$123,000
Signs, Pavement Markings		5%	\$102,000
Traffic Control		4%	\$82,000
Street Lighting		6%	\$123,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$82,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,577,000</b>

**Street & ROW Construction Allowances Subtotal: \$3,625,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$653,000
Construction Inspection / Testing	(6%+2%)	8%	\$290,000
Contingency		15%	\$544,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,486,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,048,000
ROW Construction Items		\$1,577,000
Capital Improvement Costs		\$1,486,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$1,022,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area B

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
B-1	L3-4D-120	ANDERSON MILL RD	US 183 TO TURTLE ROCK RD / BROADMEADE AVE US 183 TO TURTLE ROCK	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,207,000	\$ 1,207,000
B-2	L3-4D-120	ANDERSON MILL RD	150' EAST OF W PARMER LN TO 1405' EAST OF W PARMER LN	Widening	Austin Strategic Mobility Plan	100%	\$ 2,627,000	\$ 2,627,000
B-3	L3-4D-120	ANDERSON MILL RD	1405' EAST OF W PARMER LN (FM 734) TO MCNEIL RD	New	Austin Strategic Mobility Plan	100%	\$ 28,639,000	\$ 28,639,000
B-4	L3-4D-120	ROBINSON RANCH RD	PEARSON RANCH RD TO CITY LIMITS	New	Austin Strategic Mobility Plan	100%	\$ 26,637,000	\$ 26,637,000
B-5	L3-4D-120	SH 45 - MCNEIL RD CONNECTOR	SH 45 TO MCNEIL RD	New	Austin Strategic Mobility Plan	100%	\$ 29,617,000	\$ 29,617,000
B-6	L3-4D-120	SH 45 - MERRILLTOWN DR CONNECTOR	SH 45 TO MERRILLTOWN DR	New	Austin Strategic Mobility Plan	100%	\$ 33,371,000	\$ 33,371,000
B-7	L3-4D-120	GRAND AVENUE PKWY	MCNEIL RD TO MOPAC (SL 1)	New	Austin Strategic Mobility Plan	100%	\$ 7,144,000	\$ 7,144,000
B-8	L3-4D-120	GRAND AVENUE PKWY	LOOP 1 TO 480' W OF BURNET RD	New	Austin Strategic Mobility Plan	100%	\$ 4,221,000	\$ 4,221,000
B-9	L3-4D-120	DALLAS DR CONNECTOR	W PARMER LN (FM 734) TO SH 45 TO MCNEIL RD CONNECTOR	New	Austin Strategic Mobility Plan	100%	\$ 13,820,000	\$ 13,820,000
B-10	L2-2U-78	CORPUS CHRISTI DR	W PARMER LN (FM 734) TO CITY LIMITS	New	Austin Strategic Mobility Plan	100%	\$ 1,910,000	\$ 1,910,000
B-11	L3-4D-120	SHORELINE DR	SHORELINE DR TO W HOWARD LN	New	Austin Strategic Mobility Plan	100%	\$ 15,113,000	\$ 15,113,000
B-12	L2-2U-78	N MOPAC EXPY SVRD NB-FM 1325 RD CONNECTOR	FM 1325 TO LOOP 1 FRONTAGE RD	New	Austin Strategic Mobility Plan	100%	\$ 965,000	\$ 965,000
B-13	L4-4D-104	MC NEIL DR	US 183 TO AVERY ISLAND AVE	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,267,000	\$ 1,267,000
B-14	L2-2U-78	MELROSE TRL	ROBINSON RANCH RD TO PARMER LN	New	Austin Strategic Mobility Plan	100%	\$ 2,711,000	\$ 2,711,000
B-15	L3-4D-120	ROBINSON RANCH RD	CITY LIMITS TO MCNEIL DR	New	Austin Strategic Mobility Plan	100%	\$ 23,089,000	\$ 23,089,000
B-16	L2-2U-78	MC NEIL DR	W HOWARD LN TO MCNEIL DR	New	Austin Strategic Mobility Plan	100%	\$ 9,323,000	\$ 9,323,000
B-17	L4-6D-130	W HOWARD LN	MCNEIL MERRILLTOWN RD TO 1270' W OF MCNEIL MERRILLTOWN RD	Widening	Austin Strategic Mobility Plan	100%	\$ 4,007,000	\$ 4,007,000
B-18	L2-2U-OP-78	MC NEIL MERRILLTOWN RD	MCNEIL MERRILLTOWN RD TO SH 45 TO MERRILLTOWN RD CONNECTION	New	Austin Strategic Mobility Plan	100%	\$ 892,000	\$ 892,000
B-19	L2-2U-OP-78	MC NEIL MERRILLTOWN RD / MC NEIL DR	MCNEIL MERRILLTOWN RD TO MOPAC SVRD SB	Widening	Austin Strategic Mobility Plan	100%	\$ 6,412,000	\$ 6,412,000
B-20	L3-4D-120	MC NEIL DR	ROBINSON RANCH RD TO MCNEIL RD EXTENSION	Widening	Austin Strategic Mobility Plan	100%	\$ 7,995,000	\$ 7,995,000
B-21	L3-4D-120	MC NEIL DR	MCNEIL DR TO MOPAC	New	Austin Strategic Mobility Plan	100%	\$ 6,919,000	\$ 6,919,000
B-22	L2-2U-OP-70	EUROPA LN	W PARMER LN (FM 734) TO DESITY GATE DR	New	Austin Strategic Mobility Plan	100%	\$ 937,000	\$ 937,000
B-23	L2-2U-78	DESTINY GATE DR	EUROPA LN TO COUNCIL BLUFF DR	New	Austin Strategic Mobility Plan	100%	\$ 2,085,000	\$ 2,085,000
B-24	L3-4D-120	ADELPHI LN	W PARMER LN (FM 734) TO W HOWARD LN	New	Austin Strategic Mobility Plan	100%	\$ 15,972,000	\$ 15,972,000
B-25	L2-2U-78	ADELPHI LN	AMHERST DR TO WATERS PARK RD	Widening	Austin Strategic Mobility Plan	100%	\$ 3,580,000	\$ 3,580,000
B-26	L2-2U-78	WATERS PARK RD	ADELPHI LN TO MOPAC SB FRONTAGE RD	Widening	Austin Strategic Mobility Plan	100%	\$ 884,000	\$ 884,000
B-27	L2-2U-OP-92	MOPAC EXPY SVRD-W BALCONES CENTER DR CONNECTOR	MOPAC EXPY SVRD TO BALCONES CENTER DR	New	Austin Strategic Mobility Plan	100%	\$ 3,443,000	\$ 3,443,000
B-28	L3-4U-OP-116	GREAT HILLS TRL-W BALCONES CENTER DR CONNECTOR	GREAT HILLS TRL TO W BALCONES CENTER DR	New	Austin Strategic Mobility Plan	100%	\$ 2,565,000	\$ 2,565,000
B-29	L3-4U-OP-116	W BALCONES CENTER DR	W BRAKER LN TO MOPAC SVRD	Widening	Austin Strategic Mobility Plan	100%	\$ 3,879,000	\$ 3,879,000
B-30, C-24	L3-4U-OP-116	YORK BLVD-LONGHORN BLVD CONNECTOR @ MOPAC	YORK BLVD TO LONGHORN BLVD	New	Austin Strategic Mobility Plan	50%	\$ 15,429,000	\$ 7,714,500
B-31	L2-2U-78	POND WOODS RD TO POND SPRINGS RD CONNECTOR	POND SPRINGS TO 500' E OF POND SPRINGS	New	Austin Strategic Mobility Plan	50%	\$ 974,000	\$ 487,000
B-32	L2-2U-78	POND WOODS RD TO POND SPRINGS RD CONNECTOR	500' E OF POND SPRINGS TO POND WOODS	New	Austin Strategic Mobility Plan	100%	\$ 764,000	\$ 764,000
B-33	L4-6D-130	MC NEIL DR	PARMER LN TO CITY LIMITS	Widening	Austin Strategic Mobility Plan	100%	\$ 7,030,000	\$ 7,030,000
B-34	L4-6D-130	MC NEIL DR / HOWARD LN	735' W OF MCNEIL RD TO 4400' W OF SHORELINE DR EXT	Widening	Austin Strategic Mobility Plan	100%	\$ 10,930,000	\$ 10,930,000
B-35	L4-6D-130	W HOWARD LN	MCNEIL MERRILLTOWN RD TO MOPAC	Widening	Austin Strategic Mobility Plan	100%	\$ 7,915,000	\$ 7,915,000
B-36	L4-6D-130	MC NEIL DR	SH 45 TO W HOWARD LN	Widening	Austin Strategic Mobility Plan	100%	\$ 31,107,000	\$ 31,107,000
B-37	L3-4D-116	CR 172	SH 45 TO FM 1325	Widening	Austin Strategic Mobility Plan	50%	\$ 4,227,000	\$ 2,113,500
B-38	L3-4D-116-TxDOT	FM 1325 RD	CR 172 TO 1300' S OF CR 172	Access Management	Austin Strategic Mobility Plan	50%	\$ 74,000	\$ 37,000
B-39	L3-4D-120-TxDOT	BURNET RD	800' N OF SHORELINE DR TO 800' N OF MERRILLTOWN DR	Access Management	Austin Strategic Mobility Plan	50%	\$ 189,000	\$ 94,500
B-40	L3-4D-120	SHORELINE DR	MOPAC TO FM 1325	Access Management	Austin Strategic Mobility Plan	100%	\$ 318,000	\$ 318,000
B-41	L3-4D-116	MC NEIL MERRILLTOWN RD	465' W OF MOPAC TO MOPAC	Widening	Austin Strategic Mobility Plan	50%	\$ 859,000	\$ 429,500
B-42	L3-4D-94	TECHNOLOGY BLVD	US 183 TO MCNEIL DR	Access Management	Austin Strategic Mobility Plan	100%	\$ 696,000	\$ 696,000
B-43	L3-4D-116	POND SPRINGS RD-OAK KNOLL CONNECTOR	MCNEIL DR TO OAK KNOLL DR	New	Austin Strategic Mobility Plan	100%	\$ 6,512,000	\$ 6,512,000
B-44	L4-4D-0	HUNTERS CHASE DR TO OCEANAIRE BLVD CONNECTOR	HUNTERS CHASE DR TO OCEANAIRE BLVD	New	Austin Strategic Mobility Plan	50%	\$ 5,336,000	\$ 2,668,000
<b>TOTAL</b>							<b>\$ 353,591,000</b>	<b>\$ 340,047,000</b>

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area B

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
<b>Signal Installation And Intersection Improvements</b>								
AI-14, BI-1		Intersection Improvements	N FM 620 RD AND W PARMER LN	Existing	Intersection Newly Identified	50%	\$ 201,000	\$ 100,500
AI-15, BI-2		Intersection Improvements	N FM 620 RD AND SH 45	Existing	Intersection Newly Identified	50%	\$ 201,000	\$ 100,500
AI-16, BI-3		Intersection Improvements	S O'CONNOR DR AND SH 45	Existing	Intersection Newly Identified	25%	\$ 609,000	\$ 152,250
BI-4, EI-11		Extend Turn Lane	ANDERSON MILL RD AND N US 183 HWY	Existing	Intersection Newly Identified	50%	\$ 802,000	\$ 401,000
BI-5		Intersection Improvements	ANDERSON MILL RD AND BROADMEADE AVE	Existing	Intersection Newly Identified	100%	\$ 71,000	\$ 71,000
BI-6		Intersection Improvements	ANDERSON MILL RD AND MORRIS RD	Existing	Intersection Newly Identified	100%	\$ 71,000	\$ 71,000
BI-7		Intersection Improvements	ANDERSON MILL RD AND W PARMER LN	Existing	City Identified	50%	\$ 743,000	\$ 371,500
BI-8		Signalize	ANDERSON MILL RD AND ROBINSON RANCH RD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
BI-9		Signalize	N 620 RD AND ANDERSON MILL RD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
BI-10		Signalize	ANDERSON MILL RD AND SH 45 TO MC NEIL MERRILTOWN CONNECTION	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
BI-11		Signalize	MC NEIL RD AND ANDERSON MILL RD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
BI-12		Signalize	GRAND AVENUE PKWY AND MOPAC	Existing	Intersection Newly Identified	100%	\$ 477,000	\$ 477,000
BI-13		Intersection Improvements	W PARMER LN AND TAMAYO DR	Existing	City Identified	50%	\$ 359,000	\$ 179,500
BI-14		Signalize	MC NEIL DR AND SH 45 TO MC NEIL MERRILTOWN CONNECTION	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
BI-15		Signalize	SHORELINE DR AND MOPAC	Existing	Intersection Newly Identified	100%	\$ 477,000	\$ 477,000
BI-16		Signalize	W PARMER LN AND DALLAS DR	Existing	Intersection Newly Identified	50%	\$ 182,000	\$ 91,000
BI-17		Signalize	SH 45 TO MCNEIL DR CONNECTOR AND MC NEIL DR	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
BI-18		Signalize	SHORELINE DR AND SH 45 TO MC NEIL MERRILTOWN CONNECTION	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
BI-19		Signalize	MC NEIL DR AND AVERY ISLAND AVE	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
BI-20		Intersection Improvements	MC NEIL DR AND W PARMER LN	Existing	Gap Study (2010)	75%	\$ 1,067,000	\$ 800,250
BI-21		Intersection Improvements	MC NEIL RD AND W HOWARD LN	Existing	Intersection Newly Identified	100%	\$ 142,000	\$ 142,000
BI-22		Signalize	SHORELINE DR AND W HOWARD LN	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
BI-23		Signalize	W HOWARD LN AND MC NEIL MERRILTOWN RD	Existing	City Signal Requests	50%	\$ 359,000	\$ 179,500
BI-24		Signalize	RIATA TRACE PKWY AND RIATA VISTA CIR	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
BI-25		Signalize	W PARMER LN AND ADELPHI LN	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
BI-26, CI-4		Intersection Improvements	W PARMER LN AND N MOPAC EXPY	Existing	Gap Study (2010)	50%	\$ 10,000,000	\$ 5,000,000
BI-27, CI-11		Intersection Improvements	N MOPAC EXPY AND PARK BEND DR	Existing	Intersection Newly Identified	50%	\$ 201,000	\$ 100,500
BI-28		Intersection Improvements	W BRAKER LN AND STONELAKE BLVD	Existing	Bond Project (2016)	100%	\$ 142,000	\$ 142,000
BI-29		Intersection Improvement	GREAT HILLS TRL AND STONELAKE BLVD	Existing	City Identified	100%	\$ 10,000	\$ 10,000
BI-30		Modify Right Turn Lane	N CAPITAL OF TEXAS HWY AND RESEARCH BLVD	Existing	Intersection Newly Identified	100%	\$ 201,000	\$ 201,000
BI-31		Signalize	DUVAL RD AND MUSTANG CHASE	Existing	City Identified	100%	\$ 300,000	\$ 300,000
BI-32		Signalize	DUVAL RD AND SANTA CRUZ DR	Existing	City Identified	100%	\$ 300,000	\$ 300,000
<b>TOTAL</b>							<b>\$ 20,746,000</b>	<b>\$ 13,498,500</b>

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

**Defintions: The following documents descriptions for Project Source and Project Status**

**Project Source**

- Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).
- Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.
- City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.
- Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.
- City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity
- Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

**Project Status**

- New - Either a new street connection or new intersection recommending a signal.
- Existing - Existing intersections with capacity related improvements.
- Widening - Widening of an existing street to add pavement outside the existing curbs.
- Median Widening - Widening of an existing street to add pavement in the existing wide median.
- Access Management - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-1

Project Information: Street Level: 3

Name: **ANDERSON MILL RD**

Limits: **US 183 TO TURTLE ROCK RD / BROADMEADE AVE**

Service Area:	<b>B</b>
Exist. Pavement Status:	<b>5U</b>
Prop. Classification:	<b>L3-4D-120</b>
Length (FT):	<b>4,574</b>
Motor Vehicle Zone (FT):	<b>0</b>
Roadbeds (divided #):	<b>0</b>
Area (SY):	2,968
Pedestrian Zone (FT):	<b>0</b>
Bicycle Facility (FT):	<b>0</b>
Buffer Zone (FT):	<b>0</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>0</b>
Bicycle Lanes and Sidewalks (#):	<b>0</b>

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,854	CY	\$25.00	\$96,000
	Earthwork/TopSoil	<b>6</b>	1,186	CY	\$35.00	\$42,000
	Subgrade Stabilization	<b>12</b>	0	CY	\$35.00	0
	Concrete C&G		9,148	LF	\$20.00	\$183,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	0	Ton	\$100.00	0
	Flexible Roadway Base	<b>15</b>	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$321,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$3,000	\$14,000
Utilities	Utility Marker + MH Adjustments	\$1,000	\$10,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200	\$67,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750	\$17,000
Traffic Control	Per Month Cost	\$2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800	\$197,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10	\$185,000

Construction Allowances Subtotal: **\$535,000**

Street & ROW Construction Allowances Subtotal: **\$856,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$154,000
Construction Inspection / Testing	(6%+2%)	8%	\$68,000
Contingency		15%	\$128,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$351,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$321,000
ROW Construction Items		\$535,000
Capital Improvement Costs		\$351,000

Impact Fee Project Cost TOTAL: **\$1,207,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-2

Project Information:

Street Level: 3

Name: **ANDERSON MILL RD**

Limits: **150' EAST OF W PARMER LN TO 1405' EAST OF W PARMER LN**

Service Area:	<b>B</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L3-4D-120</b>
Length (FT):	<b>1,255</b>
Motor Vehicle Zone (FT):	<b>23</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	2,968
Pedestrian Zone (FT):	<b>18</b>
Bicycle Facility (FT)	<b>8</b>
Buffer Zone (FT)	<b>4</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	5,285	CY	\$25.00	\$132,000
	Earthwork/TopSoil	<b>6</b>	1,719	CY	\$35.00	\$60,000
	Subgrade Stabilization	<b>12</b>	2,021	CY	\$35.00	\$71,000
	Concrete C&G		5,018	LF	\$20.00	\$100,000
	Concrete Bicycle Facility		20,073	SF	\$10.00	\$201,000
	Concrete Sidewalks		17,564	SF	\$10.00	\$176,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	1,394	Ton	\$100.00	\$139,000
	Flexible Roadway Base	<b>15</b>	3,369	CY	\$55.00	\$185,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,064,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$64,000
Prep ROW		10%	\$106,000
Utilities	Minor Adjustments	5%	\$53,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$319,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$64,000
Signs, Pavement Markings		5%	\$53,000
Traffic Control		3%	\$32,000
Street Lighting		6%	\$64,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$43,000
<b>Construction Allowances Subtotal:</b>			<b>\$798,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,863,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$335,000
Construction Inspection / Testing	(6%+2%)	8%	\$149,000
Contingency		15%	\$279,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$764,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,064,000
ROW Construction Items		\$798,000
Capital Improvement Costs		\$764,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,627,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: B-3**

**Project Information:**

**Street Level: 3**

**Name: ANDERSON MILL RD**

**Limits: 1405' EAST OF W PARMER LN (FM 734) TO MCNEIL RD**

**Service Area: B**

**Exist. Pavement Status: NEW**

**Prop. Classification: L3-4D-120**

**Length (FT): 13,086**

**Motor Vehicle Zone (FT): 23**

**Roadbeds (divided #): 2**

**Area (SY): 2,968**

**Pedestrian Zone (FT): 18**

**Bicycle Facility (FT): 8**

**Buffer Zone (FT): 4**

**Width of Median (FT): 14**

**Sidewalk Width (FT): 7**

**Bicycle Lanes and Sidewalks (#): 2**

This project includes a new 4 lane divided street.

**Street Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	55,133	CY	\$25.00	\$1,378,000
	Earthwork/TopSoil	6	17,933	CY	\$35.00	\$628,000
	Subgrade Stabilization	12	21,084	CY	\$35.00	\$738,000
	Concrete C&G		52,346	LF	\$20.00	\$1,047,000
	Concrete Bicycle Facility		209,383	SF	\$10.00	\$2,094,000
	Concrete Sidewalks		183,210	SF	\$10.00	\$1,832,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	14,540	Ton	\$100.00	\$1,454,000
	Flexible Roadway Base	15	35,140	CY	\$55.00	\$1,933,000

**Street Construction Cost Subtotal: \$11,103,000**

**Major Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$666,000
Prep ROW		10%	\$1,110,000
Utilities		5%	\$555,000
Drainage	Bridge Width	30%	\$3,331,000
Special Drainage	84		\$630,000
Other Major Items	1 bridge (75') 1 railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$666,000
Signs, Pavement Markings		5%	\$555,000
Traffic Control		3%	\$333,000
Street Lighting		6%	\$666,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$444,000

**Construction Allowances Subtotal: \$9,208,000**

**Street & ROW Construction Allowances Subtotal: \$20,311,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$3,656,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,625,000
Contingency		15%	\$3,047,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$8,328,000**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$11,103,000
ROW Construction Items		\$9,208,000
Capital Improvement Costs		\$8,328,000

**Impact Fee Project Cost TOTAL: \$28,639,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-4

Project Information:

Street Level: 3

Name: **ROBINSON RANCH RD**

Limits: **PEARSON RANCH RD TO CITY LIMITS**

This project includes a new 4 lane divided street.

Service Area:	<b>B</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L3-4D-120</b>
Length (FT):	<b>11,927</b>
Motor Vehicle Zone (FT):	<b>23</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	2,968
Pedestrian Zone (FT):	<b>18</b>
Bicycle Facility (FT)	<b>8</b>
Buffer Zone (FT)	<b>4</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	32,209	CY	\$25.00	\$805,000
	Earthwork/TopSoil	<b>6</b>	16,344	CY	\$35.00	\$572,000
	Subgrade Stabilization	<b>12</b>	19,215	CY	\$35.00	\$673,000
	Concrete C&G		47,706	LF	\$20.00	\$954,000
	Concrete Bicycle Facility		190,826	SF	\$10.00	\$1,908,000
	Concrete Sidewalks		166,973	SF	\$10.00	\$1,670,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	7,362	Ton	\$100.00	\$736,000
	Flexible Roadway Base	<b>10</b>	21,350	CY	\$55.00	\$1,174,000
<b>Street Construction Cost Subtotal:</b>						<b>\$8,492,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$510,000
Prep ROW		10%	\$849,000
Utilities	Minor Adjustments	5%	\$425,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$2,548,000
Special Drainage	84 3 bridges (300',75',75')		\$3,780,000
Other Major Items	1 railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$510,000
Signs, Pavement Markings		5%	\$425,000
Traffic Control		3%	\$255,000
Street Lighting		6%	\$510,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$340,000
<b>Construction Allowances Subtotal:</b>			<b>\$10,399,000</b>

**Street & ROW Construction Allowances Subtotal: \$18,892,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$3,400,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,511,000
Contingency		15%	\$2,834,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$7,746,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$8,492,000
ROW Construction Items		\$10,399,000
Capital Improvement Costs		\$7,746,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$26,637,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-5

Project Information:

Street Level: 3

Name: SH 45 - MCNEIL RD CONNECTOR

Limits: SH 45 TO MCNEIL RD

Service Area: B  
 Exist. Pavement Status: NEW  
 Prop. Classification: L3-4D-120

This project includes a new 4 lane divided street.

Length (FT):	11,432
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	2,968
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	48,164	CY	\$25.00	\$1,204,000
	Earthwork/TopSoil	6	15,667	CY	\$35.00	\$548,000
	Subgrade Stabilization	12	18,419	CY	\$35.00	\$645,000
	Concrete C&G		45,729	LF	\$20.00	\$915,000
	Concrete Bicycle Facility		182,918	SF	\$10.00	\$1,829,000
	Concrete Sidewalks		160,053	SF	\$10.00	\$1,601,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	12,703	Ton	\$100.00	\$1,270,000
	Flexible Roadway Base	15	30,698	CY	\$55.00	\$1,688,000
<b>Street Construction Cost Subtotal:</b>						<b>\$9,700,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$582,000
Prep ROW		10%	\$970,000
Utilities		5%	\$485,000
Drainage	Bridge Width	30%	\$2,910,000
Special Drainage	84		\$3,780,000
Other Major Items	1 railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$582,000
Signs, Pavement Markings		5%	\$485,000
Traffic Control		3%	\$291,000
Street Lighting		6%	\$582,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$388,000
<b>Construction Allowances Subtotal:</b>			<b>\$11,305,000</b>

Street & ROW Construction Allowances Subtotal: \$21,005,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$3,781,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,680,000
Contingency		15%	\$3,151,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$8,612,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$9,700,000
ROW Construction Items		\$11,305,000
Capital Improvement Costs		\$8,612,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$29,617,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-6

Project Information:

Street Level: 3

Name: SH 45 - MERRILLTOWN DR CONNECTOR

Limits: SH 45 TO MERRILLTOWN DR

Service Area: B  
 Exist. Pavement Status: NEW  
 Prop. Classification: L3-4D-120

This project includes a new 4 lane divided street.

Length (FT):	13,503
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	2,968
Pedestrian Zone (FT):	18
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	56,888	CY	\$25.00	\$1,422,000
	Earthwork/TopSoil	6	18,504	CY	\$35.00	\$648,000
	Subgrade Stabilization	12	21,755	CY	\$35.00	\$761,000
	Concrete C&G		54,012	LF	\$20.00	\$1,080,000
	Concrete Bicycle Facility		216,050	SF	\$10.00	\$2,160,000
	Concrete Sidewalks		189,043	SF	\$10.00	\$1,890,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	15,003	Ton	\$100.00	\$1,500,000
	Flexible Roadway Base	15	36,258	CY	\$55.00	\$1,994,000

Street Construction Cost Subtotal: \$11,457,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$687,000
Prep ROW		10%	\$1,146,000
Utilities		5%	\$573,000
Drainage	Bridge Width	30%	\$3,437,000
Special Drainage	84		\$3,368,000
Other Major Items	1 bridge (100'), Embank (2500') 1 railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$687,000
Signs, Pavement Markings		5%	\$573,000
Traffic Control		3%	\$344,000
Street Lighting		6%	\$687,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$458,000

Construction Allowances Subtotal: \$12,211,000

Street & ROW Construction Allowances Subtotal: \$23,668,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$4,260,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,893,000
Contingency		15%	\$3,550,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$9,704,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$11,457,000
ROW Construction Items		\$12,211,000
Capital Improvement Costs		\$9,704,000

Impact Fee Project Cost TOTAL: \$33,371,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-7

Project Information:

Street Level: 3

Name: GRAND AVENUE PKWY

Limits: MCNEIL RD TO MOPAC (SL 1)

Service Area: B

Exist. Pavement Status: NEW

Prop. Classification: L3-4D-120

Length (FT): 3,076

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 2,968

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	12,957	CY	\$25.00	\$324,000
	Earthwork/TopSoil	6	4,215	CY	\$35.00	\$148,000
	Subgrade Stabilization	12	4,955	CY	\$35.00	\$173,000
	Concrete C&G		12,302	LF	\$20.00	\$246,000
	Concrete Bicycle Facility		49,209	SF	\$10.00	\$492,000
	Concrete Sidewalks		43,058	SF	\$10.00	\$431,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	3,417	Ton	\$100.00	\$342,000
	Flexible Roadway Base	15	8,258	CY	\$55.00	\$454,000

Street Construction Cost Subtotal: \$2,610,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$157,000
Prep ROW		10%	\$261,000
Utilities		5%	\$130,000
Drainage	Bridge Width	30%	\$783,000
Special Drainage	84		\$250,000
Other Major Items	1 Culvert		\$250,000
ADA Ramps & Requirements	1 railroad XING		\$250,000
Signs, Pavement Markings		6%	\$157,000
Traffic Control		5%	\$130,000
Street Lighting		3%	\$78,000
Street Lighting		6%	\$157,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$104,000

Construction Allowances Subtotal: \$2,457,000

Street & ROW Construction Allowances Subtotal: \$5,067,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$912,000
Construction Inspection / Testing	(6%+2%)	8%	\$405,000
Contingency		15%	\$760,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$2,077,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,610,000
ROW Construction Items		\$2,457,000
Capital Improvement Costs		\$2,077,000

Impact Fee Project Cost TOTAL: \$7,144,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-8

Project Information:

Street Level: 3

Name: GRAND AVENUE PKWY

Limits: LOOP 1 TO 480' W OF BURNET RD

Service Area: B

Exist. Pavement Status: NEW

Prop. Classification: L3-4D-120

Length (FT): 2,016

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 2,968

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	8,494	CY	\$25.00	\$212,000
	Earthwork/TopSoil	6	2,763	CY	\$35.00	\$97,000
	Subgrade Stabilization	12	3,248	CY	\$35.00	\$114,000
	Concrete C&G		8,065	LF	\$20.00	\$161,000
	Concrete Bicycle Facility		32,259	SF	\$10.00	\$323,000
	Concrete Sidewalks		28,227	SF	\$10.00	\$282,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,240	Ton	\$100.00	\$224,000
	Flexible Roadway Base	15	5,414	CY	\$55.00	\$298,000

Street Construction Cost Subtotal: \$1,711,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$103,000
Prep ROW		10%	\$171,000
Utilities	Minor Adjustments	5%	\$86,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$513,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$103,000
Signs, Pavement Markings		5%	\$86,000
Traffic Control		3%	\$51,000
Street Lighting		6%	\$103,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$68,000

Construction Allowances Subtotal: \$1,283,000

Street & ROW Construction Allowances Subtotal: \$2,994,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$539,000
Construction Inspection / Testing	(6%+2%)	8%	\$239,000
Contingency		15%	\$449,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,227,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,711,000
ROW Construction Items		\$1,283,000
Capital Improvement Costs		\$1,227,000

Impact Fee Project Cost TOTAL: \$4,221,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-9

Project Information: Street Level: 3

Name: DALLAS DR CONNECTOR

Limits: W PARMER LN (FM 734) TO SH 45 TO MCNEIL RD CONNECTOR

Service Area:	B
Exist. Pavement Status:	NEW
Prop. Classification:	L3-4D-120
Length (FT):	7,866
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	2,968
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	21,243	CY	\$25.00	\$531,000
	Earthwork/TopSoil	6	10,779	CY	\$35.00	\$377,000
	Subgrade Stabilization	12	12,673	CY	\$35.00	\$444,000
	Concrete C&G		31,463	LF	\$20.00	\$629,000
	Concrete Bicycle Facility		125,854	SF	\$10.00	\$1,259,000
	Concrete Sidewalks		110,122	SF	\$10.00	\$1,101,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	4,855	Ton	\$100.00	\$486,000
	Flexible Roadway Base	10	14,081	CY	\$55.00	\$774,000
<b>Street Construction Cost Subtotal:</b>						<b>\$5,601,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$336,000
Prep ROW		10%	\$560,000
Utilities	Minor Adjustments	5%	\$280,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,680,000
Special Drainage	84		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$336,000
Signs, Pavement Markings		5%	\$280,000
Traffic Control		3%	\$168,000
Street Lighting		6%	\$336,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$224,000
<b>Construction Allowances Subtotal:</b>			<b>\$4,201,000</b>

Street & ROW Construction Allowances Subtotal: \$9,802,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,764,000
Construction Inspection / Testing	(6%+2%)	8%	\$784,000
Contingency		15%	\$1,470,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$4,019,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,601,000
ROW Construction Items		\$4,201,000
Capital Improvement Costs		\$4,019,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$13,820,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-10

Project Information:

Street Level: 2

Name: CORPUS CHRISTI DR

Limits: W PARMER LN (FM 734) TO CITY LIMITS

Service Area: B

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-78

This project includes a new 2 lane undivided street.

Length (FT):	1,662
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	8,862
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,462	CY	\$25.00	\$87,000
	Earthwork/TopSoil	6	923	CY	\$35.00	\$32,000
	Subgrade Stabilization	12	2,492	CY	\$35.00	\$87,000
	Concrete C&G		3,323	LF	\$20.00	\$66,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		19,940	SF	\$10.00	\$199,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,154	Ton	\$100.00	\$115,000
	Flexible Roadway Base	10	2,769	CY	\$55.00	\$152,000
<b>Street Construction Cost Subtotal:</b>						<b>\$740,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$44,000
Prep ROW		10%	\$74,000
Utilities	Minor Adjustments	5%	\$37,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$222,000
Special Drainage	60		
Other Major Items	(1) LT Lane at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$44,000
Signs, Pavement Markings		5%	\$37,000
Traffic Control		3%	\$22,000
Street Lighting		6%	\$44,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$30,000
<b>Construction Allowances Subtotal:</b>			<b>\$615,000</b>

Street & ROW Construction Allowances Subtotal: \$1,354,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$244,000
Construction Inspection / Testing	(6%+2%)	8%	\$108,000
Contingency		15%	\$203,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$555,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$740,000
ROW Construction Items		\$615,000
Capital Improvement Costs		\$555,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,910,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-11

Project Information:

Street Level: 3

Name: SHORELINE DR

Limits: SHORELINE DR TO W HOWARD LN

Service Area: B  
 Exist. Pavement Status: NEW  
 Prop. Classification: L3-4D-120

This project includes a new 4 lane divided street.

Length (FT):	7,050
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	2,968
Pedestrian Zone (FT):	18
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	29,702	CY	\$25.00	\$743,000
	Earthwork/TopSoil	6	9,661	CY	\$35.00	\$338,000
	Subgrade Stabilization	12	11,358	CY	\$35.00	\$398,000
	Concrete C&G		28,200	LF	\$20.00	\$564,000
	Concrete Bicycle Facility		112,801	SF	\$10.00	\$1,128,000
	Concrete Sidewalks		98,701	SF	\$10.00	\$987,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	7,833	Ton	\$100.00	\$783,000
	Flexible Roadway Base	15	18,931	CY	\$55.00	\$1,041,000

Street Construction Cost Subtotal: \$5,982,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$359,000
Prep ROW		10%	\$598,000
Utilities		5%	\$299,000
Drainage	Bridge Width	30%	\$1,795,000
Special Drainage	84		\$250,000
Other Major Items	1 Culvert		\$0
ADA Ramps & Requirements		6%	\$359,000
Signs, Pavement Markings		5%	\$299,000
Traffic Control		3%	\$179,000
Street Lighting		6%	\$359,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$239,000

Construction Allowances Subtotal: \$4,736,000

Street & ROW Construction Allowances Subtotal: \$10,718,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,929,000
Construction Inspection / Testing	(6%+2%)	8%	\$857,000
Contingency		15%	\$1,608,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$4,394,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,982,000
ROW Construction Items		\$4,736,000
Capital Improvement Costs		\$4,394,000

Impact Fee Project Cost TOTAL: \$15,113,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-12

Project Information: Street Level: 2

Name: N MOPAC EXPY SVRD NB-FM 1325 RD CONNECTOR

Limits: FM 1325 TO LOOP 1 FRONTAGE RD

Service Area:	B
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	724
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,863
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,509	CY	\$25.00	\$38,000
	Earthwork/TopSoil	6	402	CY	\$35.00	\$14,000
	Subgrade Stabilization	12	1,086	CY	\$35.00	\$38,000
	Concrete C&G		1,449	LF	\$20.00	\$29,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		8,692	SF	\$10.00	\$87,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	503	Ton	\$100.00	\$50,000
	Flexible Roadway Base	10	1,207	CY	\$55.00	\$66,000

Street Construction Cost Subtotal: \$322,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$19,000
Prep ROW		10%	\$32,000
Utilities	Minor Adjustments	5%	\$16,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$97,000
Special Drainage	60		
Other Major Items	(2) LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$19,000
Signs, Pavement Markings		5%	\$16,000
Traffic Control		3%	\$10,000
Street Lighting		6%	\$19,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$13,000

Construction Allowances Subtotal: \$362,000

Street & ROW Construction Allowances Subtotal: \$684,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$123,000
Construction Inspection / Testing	(6%+2%)	8%	\$55,000
Contingency		15%	\$103,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$281,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$322,000
ROW Construction Items		\$362,000
Capital Improvement Costs		\$281,000

Impact Fee Project Cost TOTAL: \$965,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-13

Project Information:

Street Level: 4

Name: MC NEIL DR

Limits: US 183 TO AVERY ISLAND AVE

Service Area: B  
 Exist. Pavement Status: 5U  
 Prop. Classification: L4-4D-104

This project includes installing a median in the existing center turn lane.

Length (FT):	5,613
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	10
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6.0	1,039	CY	\$25.00	\$26,000
	Earthwork/TopSoil	6	1,039	CY	\$35.00	\$36,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		11,226	LF	\$20.00	\$225,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$287,000

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$ 3,000	\$17,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$12,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$82,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$21,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$241,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$203,000

Construction Allowances Subtotal: \$611,000

Street & ROW Construction Allowances Subtotal: \$898,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$162,000
Construction Inspection / Testing	(6%+2%)	8%	\$72,000
Contingency		15%	\$135,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$368,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$287,000
ROW Construction Items		\$611,000
Capital Improvement Costs		\$368,000

Impact Fee Project Cost TOTAL: \$1,267,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-14

Project Information:

Street Level: 2

Name: MELROSE TRL

Limits: ROBINSON RANCH RD TO PARMER LN

Service Area:	B
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	1,993
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	10,630
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,152	CY	\$25.00	\$104,000
	Earthwork/TopSoil	6	1,107	CY	\$35.00	\$39,000
	Subgrade Stabilization	12	2,990	CY	\$35.00	\$105,000
	Concrete C&G		3,986	LF	\$20.00	\$80,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		23,917	SF	\$10.00	\$239,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,384	Ton	\$100.00	\$138,000
	Flexible Roadway Base	10	3,322	CY	\$55.00	\$183,000

Street Construction Cost Subtotal: \$887,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$53,000
Prep ROW		10%	\$89,000
Utilities	Minor Adjustments	5%	\$44,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$266,000
Special Drainage	60 1 Culvert		\$250,000
Other Major Items	(2) LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$53,000
Signs, Pavement Markings		5%	\$44,000
Traffic Control		3%	\$27,000
Street Lighting		6%	\$53,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$35,000

Construction Allowances Subtotal: \$1,035,000

Street & ROW Construction Allowances Subtotal: \$1,923,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$346,000
Construction Inspection / Testing	(6%+2%)	8%	\$154,000
Contingency		15%	\$288,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$788,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$887,000
ROW Construction Items		\$1,035,000
Capital Improvement Costs		\$788,000

Impact Fee Project Cost TOTAL: \$2,711,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**  
**2019 Street Impact Fee**  
**Conceptual Level Project Cost Projection**

11/26/2019

Project Number: B-15

Project Information: Street Level: 3

Name: **ROBINSON RANCH RD**

Limits: **CITY LIMITS TO MCNEIL DR**

Service Area: **B**

Exist. Pavement Status: **NEW**

Prop. Classification: **L3-4D-120**

Length (FT): **10,244**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 2,968

Pedestrian Zone (FT): **18**

Bicycle Facility (FT) **8**

Buffer Zone (FT) **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 4 lane divided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	27,665	CY	\$25.00	\$692,000
	Earthwork/TopSoil	<b>6</b>	14,038	CY	\$35.00	\$491,000
	Subgrade Stabilization	<b>12</b>	16,504	CY	\$35.00	\$578,000
	Concrete C&G		40,976	LF	\$20.00	\$820,000
	Concrete Bicycle Facility		163,904	SF	\$10.00	\$1,639,000
	Concrete Sidewalks		143,416	SF	\$10.00	\$1,434,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	6,323	Ton	\$100.00	\$632,000
	Flexible Roadway Base	<b>10</b>	18,338	CY	\$55.00	\$1,009,000
<b>Street Construction Cost Subtotal:</b>						<b>\$7,294,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$438,000
Prep ROW		10%	\$729,000
Utilities	Minor Adjustments	5%	\$365,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$2,188,000
Special Drainage	84 1 Bridge (400')		\$3,360,000
Other Major Items	1 railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$438,000
Signs, Pavement Markings		5%	\$365,000
Traffic Control		3%	\$219,000
Street Lighting		6%	\$438,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$292,000
<b>Construction Allowances Subtotal:</b>			<b>\$9,081,000</b>

**Street & ROW Construction Allowances Subtotal: \$16,375,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,947,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,310,000
Contingency		15%	\$2,456,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$6,714,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$7,294,000
ROW Construction Items		\$9,081,000
Capital Improvement Costs		\$6,714,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$23,089,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-16

Project Information:

Street Level: 2

Name: MC NEIL DR

Limits: W HOWARD LN TO MCNEIL DR

Service Area:	B
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	6,067
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	32,356
Pedestrian Zone (FT):	15
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	19,717	CY	\$25.00	\$493,000
	Earthwork/TopSoil	6	3,370	CY	\$35.00	\$118,000
	Subgrade Stabilization	12	9,100	CY	\$35.00	\$319,000
	Concrete C&G		12,134	LF	\$20.00	\$243,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		72,801	SF	\$10.00	\$728,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	7,583	Ton	\$100.00	\$758,000
	Flexible Roadway Base	15	15,167	CY	\$55.00	\$834,000
<b>Street Construction Cost Subtotal:</b>						<b>\$3,493,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$210,000
Prep ROW		10%	\$349,000
Utilities		5%	\$175,000
Drainage	Bridge Width	30%	\$1,048,000
Special Drainage	60		\$250,000
Other Major Items	1 Culvert 1 railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$210,000
Signs, Pavement Markings		5%	\$175,000
Traffic Control		3%	\$105,000
Street Lighting		6%	\$210,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$140,000
<b>Construction Allowances Subtotal:</b>			<b>\$3,119,000</b>

Street & ROW Construction Allowances Subtotal: \$6,612,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,190,000
Construction Inspection / Testing	(6%+2%)	8%	\$529,000
Contingency		15%	\$992,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,711,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,493,000
ROW Construction Items		\$3,119,000
Capital Improvement Costs		\$2,711,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$9,323,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-17

Project Information:

Street Level: 4

Name: **W HOWARD LN**

Limits: **MCNEIL MERRILTOWN RD TO 1270' W OF MCNEIL MERRILTOWN RD**

Service Area:	<b>B</b>
Exist. Pavement Status:	<b>4U</b>
Prop. Classification:	<b>L4-6D-130</b>
Length (FT):	<b>1,270</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	9,034
Pedestrian Zone (FT):	<b>18</b>
Bicycle Facility (FT):	<b>7</b>
Buffer Zone (FT):	<b>3</b>
Width of Median (FT):	<b>10</b>
Sidewalk Width (FT):	<b>6</b>
Sidewalks (#):	<b>2</b>

This project includes widening the existing 4 lane undivided street to a 6 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	6,728	CY	\$25.00	\$168,000
	Earthwork/TopSoil	<b>6</b>	1,553	CY	\$35.00	\$54,000
	Subgrade Stabilization	<b>12</b>	2,682	CY	\$35.00	\$94,000
	Concrete C&G		5,082	LF	\$20.00	\$102,000
	Concrete Bicycle Facility		17,786	SF	\$10.00	\$178,000
	Concrete Sidewalks		15,245	SF	\$10.00	\$152,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	2,047	Ton	\$100.00	\$205,000
	Flexible Roadway Base	<b>15</b>	4,470	CY	\$55.00	\$246,000

Street Construction Cost Subtotal: **\$1,199,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$84,000
Prep ROW		10%	\$120,000
Utilities		5%	\$60,000
Drainage	Bridge Width	30%	\$360,000
Special Drainage	96		\$720,000
Other Major Items	1 Bridge (75')		\$0
ADA Ramps & Requirements		6%	\$72,000
Signs, Pavement Markings		5%	\$60,000
Traffic Control		4%	\$48,000
Street Lighting		6%	\$72,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$48,000

Construction Allowances Subtotal: **\$1,643,000**

Street & ROW Construction Allowances Subtotal: **\$2,842,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$512,000
Construction Inspection / Testing	(6%+2%)	8%	\$227,000
Contingency		15%	\$426,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,165,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,199,000
ROW Construction Items		\$1,643,000
Capital Improvement Costs		\$1,165,000

Impact Fee Project Cost TOTAL: **\$4,007,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-18

Project Information:

Street Level: 2

Name: MC NEIL MERRILLTOWN RD

Limits: MCNEIL MERRILTOWN RD TO SH 45 TO MERRILTOWN RD CONNECTION

Service Area:	B
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-78
Length (FT):	873
Motor Vehicle Zone (FT):	42
Roadbeds (divided #):	1
Area (SY):	4,075
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,617	CY	\$25.00	\$40,000
	Earthwork/TopSoil	6	485	CY	\$35.00	\$17,000
	Subgrade Stabilization	12	1,164	CY	\$35.00	\$41,000
	Concrete C&G		1,746	LF	\$20.00	\$35,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		10,478	SF	\$10.00	\$105,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	526	Ton	\$100.00	\$53,000
	Flexible Roadway Base	10	1,294	CY	\$55.00	\$71,000

Street Construction Cost Subtotal: \$362,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$22,000
Prep ROW		10%	\$36,000
Utilities	Minor Adjustments	5%	\$18,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$108,000
Special Drainage	54		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$22,000
Signs, Pavement Markings		5%	\$18,000
Traffic Control		3%	\$11,000
Street Lighting		6%	\$22,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$14,000

Construction Allowances Subtotal: \$271,000

Street & ROW Construction Allowances Subtotal: \$633,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$114,000
Construction Inspection / Testing	(6%+2%)	8%	\$51,000
Contingency		15%	\$95,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$259,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$362,000
ROW Construction Items		\$271,000
Capital Improvement Costs		\$259,000

Impact Fee Project Cost TOTAL: \$892,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-19

Project Information:

Street Level: 2

Name: MC NEIL MERRILLTOWN RD / MC NEIL DR

Limits: MCNEIL MERRILTOWN RD TO MOPAC SVRD SB

Service Area:	B
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-OP-78
Length (FT):	5,931
Motor Vehicle Zone (FT):	42
Roadbeds (divided #):	1
Area (SY):	27,677
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	10,983	CY	\$25.00	\$275,000
	Earthwork/TopSoil	6	3,295	CY	\$35.00	\$115,000
	Subgrade Stabilization	12	7,908	CY	\$35.00	\$277,000
	Concrete C&G		11,862	LF	\$20.00	\$237,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		71,169	SF	\$10.00	\$712,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	3,569	Ton	\$100.00	\$357,000
	Flexible Roadway Base	10	8,786	CY	\$55.00	\$483,000

Street Construction Cost Subtotal: \$2,456,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$147,000
Prep ROW		10%	\$246,000
Utilities	Minor Adjustments	5%	\$123,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$737,000
Special Drainage	54		
Other Major Items	1 railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$147,000
Signs, Pavement Markings		5%	\$123,000
Traffic Control		3%	\$74,000
Street Lighting		6%	\$147,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$98,000

Construction Allowances Subtotal: \$2,092,000

Street & ROW Construction Allowances Subtotal: \$4,548,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$819,000
Construction Inspection / Testing	(6%+2%)	8%	\$364,000
Contingency		15%	\$682,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,865,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,456,000
ROW Construction Items		\$2,092,000
Capital Improvement Costs		\$1,865,000

Impact Fee Project Cost TOTAL: \$6,412,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-20

Project Information:

Street Level: 3

Name: MC NEIL DR

Limits: ROBINSON RANCH RD TO MCNEIL RD EXTENSION

Service Area:	B
Exist. Pavement Status:	2U-N
Prop. Classification:	L3-4D-120
Length (FT):	1,854
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	2,968
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Sidewalks (#):	2

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,008	CY	\$25.00	\$125,000
	Earthwork/TopSoil	6	2,541	CY	\$35.00	\$89,000
	Subgrade Stabilization	12	2,987	CY	\$35.00	\$105,000
	Concrete C&G		7,417	LF	\$20.00	\$148,000
	Concrete Bicycle Facility		29,668	SF	\$10.00	\$297,000
	Concrete Sidewalks		25,959	SF	\$10.00	\$260,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,145	Ton	\$100.00	\$114,000
	Flexible Roadway Base	10	3,319	CY	\$55.00	\$183,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,320,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$79,000
Prep ROW		10%	\$132,000
Utilities	Minor Adjustments	5%	\$66,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$396,000
Special Drainage	84 1 Bridge (400')		\$3,360,000
Other Major Items			
ADA Ramps & Requirements		6%	\$79,000
Signs, Pavement Markings		5%	\$66,000
Traffic Control		3%	\$40,000
Street Lighting		6%	\$79,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$53,000
<b>Construction Allowances Subtotal:</b>			<b>\$4,350,000</b>

Street & ROW Construction Allowances Subtotal: \$5,671,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,021,000
Construction Inspection / Testing	(6%+2%)	8%	\$454,000
Contingency		15%	\$851,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,325,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,320,000
ROW Construction Items		\$4,350,000
Capital Improvement Costs		\$2,325,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$7,995,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-21

Project Information:

Street Level: 3

Name: MC NEIL DR

Limits: MCNEIL DR TO MOPAC

Service Area:	B
Exist. Pavement Status:	NEW
Prop. Classification:	L3-4D-120
Length (FT):	1,041
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	2,968
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Sidewalks (#):	2

This project includes a new 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,812	CY	\$25.00	\$70,000
	Earthwork/TopSoil	6	1,427	CY	\$35.00	\$50,000
	Subgrade Stabilization	12	1,677	CY	\$35.00	\$59,000
	Concrete C&G		4,164	LF	\$20.00	\$83,000
	Concrete Bicycle Facility		16,658	SF	\$10.00	\$167,000
	Concrete Sidewalks		14,575	SF	\$10.00	\$146,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	643	Ton	\$100.00	\$64,000
	Flexible Roadway Base	10	1,864	CY	\$55.00	\$103,000

Street Construction Cost Subtotal: \$741,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$44,000
Prep ROW		10%	\$74,000
Utilities	Minor Adjustments	5%	\$37,000
Drainage	Internal Stormsewer System	30%	\$222,000
Special Drainage	1 Bridge (400')		\$3,360,000
Other Major Items	1 railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$44,000
Signs, Pavement Markings		5%	\$37,000
Traffic Control		3%	\$22,000
Street Lighting		6%	\$44,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$30,000

Construction Allowances Subtotal: \$4,166,000

Street & ROW Construction Allowances Subtotal: \$4,907,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$883,000
Construction Inspection / Testing	(6%+2%)	8%	\$393,000
Contingency		15%	\$736,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$2,012,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$741,000
ROW Construction Items		\$4,166,000
Capital Improvement Costs		\$2,012,000

Impact Fee Project Cost TOTAL: \$6,919,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-22

Project Information:

Street Level: 2

Name: **EUROPA LN**

Limits: **W PARMER LN (FM 734) TO DESITY GATE DR**

Service Area:	<b>B</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-OP-70</b>
Length (FT):	<b>757</b>
Motor Vehicle Zone (FT):	<b>46</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	3,869
Pedestrian Zone (FT):	<b>12</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,519	CY	\$25.00	\$38,000
	Earthwork/TopSoil	<b>6</b>	336	CY	\$35.00	\$12,000
	Subgrade Stabilization	<b>12</b>	1,094	CY	\$35.00	\$38,000
	Concrete C&G		1,514	LF	\$20.00	\$30,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		7,571	SF	\$10.00	\$76,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	502	Ton	\$100.00	\$50,000
	Flexible Roadway Base	<b>10</b>	1,215	CY	\$55.00	\$67,000

Street Construction Cost Subtotal: **\$311,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$19,000
Prep ROW		10%	\$31,000
Utilities	Minor Adjustments	5%	\$16,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$93,000
Special Drainage	56		
Other Major Items	(2) LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$19,000
Signs, Pavement Markings		5%	\$16,000
Traffic Control		3%	\$9,000
Street Lighting		6%	\$19,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$12,000

Construction Allowances Subtotal: **\$353,000**

Street & ROW Construction Allowances Subtotal: **\$664,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$120,000
Construction Inspection / Testing	(6%+2%)	8%	\$53,000
Contingency		15%	\$100,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$272,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$311,000
ROW Construction Items		\$353,000
Capital Improvement Costs		\$272,000

Impact Fee Project Cost TOTAL: **\$937,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-23

Project Information:

Street Level: 2

Name: DESTINY GATE DR

Limits: EUROPA LN TO COUNCIL BLUFF DR

Service Area:	B
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	1,744
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	9,301
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,633	CY	\$25.00	\$91,000
	Earthwork/TopSoil	6	969	CY	\$35.00	\$34,000
	Subgrade Stabilization	12	2,616	CY	\$35.00	\$92,000
	Concrete C&G		3,488	LF	\$20.00	\$70,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		20,928	SF	\$10.00	\$209,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,211	Ton	\$100.00	\$121,000
	Flexible Roadway Base	10	2,907	CY	\$55.00	\$160,000
<b>Street Construction Cost Subtotal:</b>						<b>\$776,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$47,000
Prep ROW		10%	\$78,000
Utilities	Minor Adjustments	5%	\$39,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$233,000
Special Drainage	60		
Other Major Items	(2) LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$47,000
Signs, Pavement Markings		5%	\$39,000
Traffic Control		3%	\$23,000
Street Lighting		6%	\$47,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$31,000
<b>Construction Allowances Subtotal:</b>			<b>\$702,000</b>

Street & ROW Construction Allowances Subtotal: \$1,479,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$266,000
Construction Inspection / Testing	(6%+2%)	8%	\$118,000
Contingency		15%	\$222,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$606,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$776,000
ROW Construction Items		\$702,000
Capital Improvement Costs		\$606,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,085,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-24

Project Information:

Street Level: 3

Name: **ADELPHI LN**

Limits: **W PARMER LN (FM 734) TO W HOWARD LN**

Service Area: **B**

Exist. Pavement Status: **NEW**

Prop. Classification: **L3-4D-120**

Length (FT): **7,036**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 2,968

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	29,644	CY	\$25.00	\$741,000
	Earthwork/TopSoil	<b>6</b>	9,642	CY	\$35.00	\$337,000
	Subgrade Stabilization	<b>12</b>	11,336	CY	\$35.00	\$397,000
	Concrete C&G		28,145	LF	\$20.00	\$563,000
	Concrete Bicycle Facility		112,581	SF	\$10.00	\$1,126,000
	Concrete Sidewalks		98,508	SF	\$10.00	\$985,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	7,818	Ton	\$100.00	\$782,000
	Flexible Roadway Base	<b>15</b>	18,894	CY	\$55.00	\$1,039,000
<b>Street Construction Cost Subtotal:</b>						<b>\$5,970,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$358,000
Prep ROW		10%	\$597,000
Utilities		5%	\$299,000
Drainage	Bridge Width	30%	\$1,791,000
Special Drainage	84		\$630,000
Other Major Items	1 Bridge (75') 1 railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$358,000
Signs, Pavement Markings		5%	\$299,000
Traffic Control		3%	\$179,000
Street Lighting		6%	\$358,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$239,000
<b>Construction Allowances Subtotal:</b>			<b>\$5,358,000</b>

Street & ROW Construction Allowances Subtotal: **\$11,328,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,039,000
Construction Inspection / Testing	(6%+2%)	8%	\$906,000
Contingency		15%	\$1,699,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$4,644,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,970,000
ROW Construction Items		\$5,358,000
Capital Improvement Costs		\$4,644,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$15,972,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-25

Project Information:

Street Level: 2

Name: **ADELPHI LN**

Limits: **AMHERST DR TO WATERS PARK RD**

Service Area:	<b>B</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>2,684</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	14,315
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,592	CY	\$25.00	\$140,000
	Earthwork/TopSoil	<b>6</b>	1,491	CY	\$15.00	\$22,000
	Subgrade Stabilization	<b>12</b>	4,026	CY	\$35.00	\$141,000
	Concrete C&G		5,368	LF	\$20.00	\$107,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		32,209	SF	\$10.00	\$322,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	1,864	Ton	\$100.00	\$186,000
	Flexible Roadway Base	<b>10</b>	4,474	CY	\$55.00	\$246,000

Street Construction Cost Subtotal: **\$1,165,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$70,000
Prep ROW		10%	\$116,000
Utilities	Minor Adjustments	5%	\$58,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$349,000
Special Drainage	60 1 Culvert		\$250,000
Other Major Items	1 Railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$70,000
Signs, Pavement Markings		5%	\$58,000
Traffic Control		3%	\$35,000
Street Lighting		6%	\$70,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$47,000

Construction Allowances Subtotal: **\$1,374,000**

Street & ROW Construction Allowances Subtotal: **\$2,539,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$457,000
Construction Inspection / Testing	(6%+2%)	8%	\$203,000
Contingency		15%	\$381,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,041,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,165,000
ROW Construction Items		\$1,374,000
Capital Improvement Costs		\$1,041,000

Impact Fee Project Cost TOTAL: **\$3,580,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-26

Project Information:

Street Level: 2

Name: **WATERS PARK RD**

Limits: **ADELPHI LN TO MOPAC SB FRONTAGE RD**

Service Area:	<b>B</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>2,546</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	13,579
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,304	CY	\$25.00	\$133,000
	Earthwork/TopSoil	<b>6</b>	1,414	CY	\$15.00	\$21,000
	Subgrade Stabilization	<b>12</b>	3,819	CY	\$35.00	\$134,000
	Concrete C&G		5,092	LF	\$20.00	\$102,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		30,552	SF	\$10.00	\$306,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	1,768	Ton	\$100.00	\$177,000
	Flexible Roadway Base	<b>10</b>	4,243	CY	\$55.00	\$233,000

Street Construction Cost Subtotal: **\$1,105,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$66,000
Prep ROW		10%	\$111,000
Utilities	Minor Adjustments	5%	\$55,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$332,000
Special Drainage	60 1 Bridge (200')		\$1,200,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$66,000
Signs, Pavement Markings		5%	\$55,000
Traffic Control		3%	\$33,000
Street Lighting		6%	\$66,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$44,000

Construction Allowances Subtotal: **\$2,029,000**

Street & ROW Construction Allowances Subtotal: **\$3,134,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$564,000
Construction Inspection / Testing	(6%+2%)	8%	\$251,000
Contingency		15%	\$470,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,285,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,105,000
ROW Construction Items		\$2,029,000
Capital Improvement Costs		\$1,285,000

Impact Fee Project Cost TOTAL (20% City Contribution) **\$884,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-27

Project Information: Street Level: 2

Name: MOPAC EXPY SVRD-W BALCONES CENTER DR CONNECTOR

Limits: MOPAC EXPY SVRD TO BALCONES CENTER DR

Service Area:	B
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	2,943
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	15,695
Pedestrian Zone (FT):	22
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,131	CY	\$25.00	\$153,000
	Earthwork/TopSoil	6	2,398	CY	\$35.00	\$84,000
	Subgrade Stabilization	12	4,414	CY	\$35.00	\$154,000
	Concrete C&G		5,885	LF	\$20.00	\$118,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		41,198	SF	\$10.00	\$412,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,044	Ton	\$100.00	\$204,000
	Flexible Roadway Base	10	4,905	CY	\$55.00	\$270,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,395,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$84,000
Prep ROW		10%	\$140,000
Utilities	Minor Adjustments	5%	\$70,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$419,000
Special Drainage	62		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$84,000
Signs, Pavement Markings		5%	\$70,000
Traffic Control		3%	\$42,000
Street Lighting		6%	\$84,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$56,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,047,000</b>

Street & ROW Construction Allowances Subtotal: \$2,442,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$440,000
Construction Inspection / Testing	(6%+2%)	8%	\$195,000
Contingency		15%	\$366,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,001,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,395,000
ROW Construction Items		\$1,047,000
Capital Improvement Costs		\$1,001,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,443,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-28

Project Information: Street Level: 3

Name: GREAT HILLS TRL-W BLACONES CENTER DR CONNECTOR

Limits: GREAT HILLS TRL TO W BLACONES CENTER DR

Service Area:	B
Exist. Pavement Status:	NEW
Prop. Classification:	L3-4U-OP-116
Length (FT):	1,086
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	5,549
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 4 lane undivided street with on street parking.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,574	CY	\$25.00	\$114,000
	Earthwork/TopSoil	6	1,407	CY	\$35.00	\$49,000
	Subgrade Stabilization	12	1,749	CY	\$35.00	\$61,000
	Concrete C&G		4,342	LF	\$20.00	\$87,000
	Concrete Bicycle Facility		17,370	SF	\$10.00	\$174,000
	Concrete Sidewalks		13,027	SF	\$10.00	\$130,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,206	Ton	\$100.00	\$121,000
	Flexible Roadway Base	15	2,915	CY	\$55.00	\$160,000

Street Construction Cost Subtotal: \$897,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$54,000
Prep ROW		10%	\$90,000
Utilities	Minor Adjustments	5%	\$45,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$269,000
Special Drainage	82 1 Culvert		\$250,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$54,000
Signs, Pavement Markings		5%	\$45,000
Traffic Control		3%	\$27,000
Street Lighting		6%	\$54,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$36,000

Construction Allowances Subtotal: \$922,000

Street & ROW Construction Allowances Subtotal: \$1,819,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$327,000
Construction Inspection / Testing	(6%+2%)	8%	\$146,000
Contingency		15%	\$273,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$746,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$897,000
ROW Construction Items		\$922,000
Capital Improvement Costs		\$746,000

Impact Fee Project Cost TOTAL: \$2,565,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-29

Project Information:

Street Level: 3

Name: W BALCONES CENTER DR

Limits: W BRAKER LN TO MOPAC SVRD

Service Area: B

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4U-OP-116

Length (FT): 1,730

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 8,844

Pedestrian Zone (FT): 16

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 4 lane undivided street with on-street parking.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	7,290	CY	\$25.00	\$182,000
	Earthwork/TopSoil	6	2,243	CY	\$35.00	\$79,000
	Subgrade Stabilization	12	2,788	CY	\$35.00	\$98,000
	Concrete C&G		6,921	LF	\$20.00	\$138,000
	Concrete Bicycle Facility		27,684	SF	\$10.00	\$277,000
	Concrete Sidewalks		20,763	SF	\$10.00	\$208,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,923	Ton	\$100.00	\$192,000
	Flexible Roadway Base	15	4,646	CY	\$55.00	\$256,000

Street Construction Cost Subtotal: \$1,429,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$86,000
Prep ROW		10%	\$143,000
Utilities	Minor Adjustments	5%	\$71,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$429,000
Special Drainage	82 1 Culvert		\$250,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$86,000
Signs, Pavement Markings		5%	\$71,000
Traffic Control		3%	\$43,000
Street Lighting		6%	\$86,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$57,000

Construction Allowances Subtotal: \$1,322,000

Street & ROW Construction Allowances Subtotal: \$2,751,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$495,000
Construction Inspection / Testing	(6%+2%)	8%	\$220,000
Contingency		15%	\$413,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,128,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,429,000
ROW Construction Items		\$1,322,000
Capital Improvement Costs		\$1,128,000

Impact Fee Project Cost TOTAL: \$3,879,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-30, C-25

Project Information: Street Level: 3

Name: YORK BLVD-LONGHORN BLVD CONNECTOR @ MOPAC

Limits: YORK BLVD TO LONGHORN BLVD

Service Area:	B,C
Exist. Pavement Status:	NEW
Prop. Classification:	L3-4U-OP-116
Length (FT):	1,552
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	7,931
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 4 lane undivided street.

WILL REQUIRE MAJOR OVERPASS / UNDERPASS CONSTRUCTION ACROSS MOPAC.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	6,538	CY	\$25.00	\$163,000
	Earthwork/TopSoil	6	2,012	CY	\$35.00	\$70,000
	Subgrade Stabilization	12	2,500	CY	\$35.00	\$88,000
	Concrete C&G		6,207	LF	\$20.00	\$124,000
	Concrete Bicycle Facility		24,829	SF	\$10.00	\$248,000
	Concrete Sidewalks		18,622	SF	\$10.00	\$186,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,724	Ton	\$100.00	\$172,000
	Flexible Roadway Base	15	4,167	CY	\$55.00	\$229,000

Street Construction Cost Subtotal: \$1,282,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$77,000
Prep ROW		10%	\$128,000
Utilities	Minor Adjustments	5%	\$64,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$384,000
Special Drainage	82 1 Culvert		\$250,000
Other Major Items	(1) 1000' Bridge, 1 railroad XING		\$8,450,000
ADA Ramps & Requirements		6%	\$77,000
Signs, Pavement Markings		5%	\$64,000
Traffic Control		3%	\$38,000
Street Lighting		6%	\$77,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$51,000

Construction Allowances Subtotal: \$9,661,000

Street & ROW Construction Allowances Subtotal: \$10,943,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,970,000
Construction Inspection / Testing	(6%+2%)	8%	\$875,000
Contingency		15%	\$1,641,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$4,487,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,282,000
ROW Construction Items		\$9,661,000
Capital Improvement Costs		\$4,487,000

Impact Fee Project Cost TOTAL: \$15,429,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-31

Project Information: Street Level: 2

Name: POND WOODS RD TO POND SPRINGS RD CONNECTOR

Limits: POND SPRINGS TO 500' E OF POND SPRINGS

Service Area:	B,ETJ/Other
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	733
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,909
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,527	CY	\$25.00	\$38,000
	Earthwork/TopSoil	6	407	CY	\$35.00	\$14,000
	Subgrade Stabilization	12	1,099	CY	\$35.00	\$38,000
	Concrete C&G		1,466	LF	\$20.00	\$29,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		8,795	SF	\$10.00	\$88,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	509	Ton	\$100.00	\$51,000
	Flexible Roadway Base	10	1,222	CY	\$55.00	\$67,000
<b>Street Construction Cost Subtotal:</b>						<b>\$326,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$20,000
Prep ROW		10%	\$33,000
Utilities	Minor Adjustments	5%	\$16,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$98,000
Special Drainage	60		
Other Major Items	(2) LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$20,000
Signs, Pavement Markings		5%	\$16,000
Traffic Control		3%	\$10,000
Street Lighting		6%	\$20,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$13,000
<b>Construction Allowances Subtotal:</b>			<b>\$365,000</b>

Street & ROW Construction Allowances Subtotal: \$691,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$124,000
Construction Inspection / Testing	(6%+2%)	8%	\$55,000
Contingency		15%	\$104,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$283,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$326,000
ROW Construction Items		\$365,000
Capital Improvement Costs		\$283,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$974,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-32

Project Information: Street Level: 2

Name: POND WOODS RD TO POND SPRINGS RD CONNECTOR

Limits: 500' E OF POND SPRINGS TO POND WOODS

Service Area:	B
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	542
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	2,889
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,129	CY	\$25.00	\$28,000
	Earthwork/TopSoil	6	301	CY	\$35.00	\$11,000
	Subgrade Stabilization	12	813	CY	\$35.00	\$28,000
	Concrete C&G		1,083	LF	\$20.00	\$22,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		6,500	SF	\$10.00	\$65,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	376	Ton	\$100.00	\$38,000
	Flexible Roadway Base	10	903	CY	\$55.00	\$50,000

Street Construction Cost Subtotal: \$241,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$14,000
Prep ROW		10%	\$24,000
Utilities	Minor Adjustments	5%	\$12,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$72,000
Special Drainage	60		
Other Major Items	(2) LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$14,000
Signs, Pavement Markings		5%	\$12,000
Traffic Control		3%	\$7,000
Street Lighting		6%	\$14,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$10,000

Construction Allowances Subtotal: \$301,000

Street & ROW Construction Allowances Subtotal: \$542,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$98,000
Construction Inspection / Testing	(6%+2%)	8%	\$43,000
Contingency		15%	\$81,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$222,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$241,000
ROW Construction Items		\$301,000
Capital Improvement Costs		\$222,000

Impact Fee Project Cost TOTAL: \$764,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: B-33**

**Project Information:**

**Street Level: 4**

**Name: MC NEIL DR**

**Limits: PARMER LN TO CITY LIMITS**

Service Area: **B**

Exist. Pavement Status: **4D**

Prop. Classification: **L4-6D-130**

Length (FT): **2,717**

Motor Vehicle Zone (FT): **32**

Roadbeds (divided #): **2**

Area (SY): 19,321

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **7**

Buffer Zone (FT): **3**

Width of Median (FT): **10**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane divided section to a 6 lane divided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	17,711	CY	\$25.00	\$443,000
	Earthwork/TopSoil	<b>6</b>	2,315	CY	\$15.00	\$35,000
	Subgrade Stabilization	<b>12</b>	5,736	CY	\$35.00	\$201,000
	Concrete C&G		10,868	LF	\$20.00	\$217,000
	Concrete Bicycle Facility		38,039	SF	\$10.00	\$380,000
	Concrete Sidewalks		32,605	SF	\$10.00	\$326,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>6</b>	5,837	Ton	\$100.00	\$584,000
	Flexible Roadway Base	<b>18</b>	11,472	CY	\$55.00	\$631,000
<b>Street Construction Cost Subtotal:</b>						<b>\$2,817,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$197,000
Prep ROW		10%	\$282,000
Utilities	Minor Adjustments	5%	\$141,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$845,000
Special Drainage	96		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$169,000
Signs, Pavement Markings		5%	\$141,000
Traffic Control		4%	\$113,000
Street Lighting		6%	\$169,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$113,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,169,000</b>

**Street & ROW Construction Allowances Subtotal: \$4,986,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$897,000
Construction Inspection / Testing	(6%+2%)	8%	\$399,000
Contingency		15%	\$748,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,044,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$2,817,000
ROW Construction Items		\$2,169,000
Capital Improvement Costs		\$2,044,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$7,030,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-34

Project Information: Street Level: 4

Name: MC NEIL DR / HOWARD LN

Limits: 735' W OF MCNEIL RD TO 4400' W OF SHORELINE DR EXT

Service Area:	B
Exist. Pavement Status:	4D
Prop. Classification:	L4-6D-130
Length (FT):	4,225
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	2
Area (SY):	30,041
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	7
Buffer Zone (FT)	3
Width of Median (FT):	10
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 4 lane divided section to a 6 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	27,538	CY	\$25.00	\$688,000
	Earthwork/TopSoil	6	3,599	CY	\$15.00	\$54,000
	Subgrade Stabilization	12	8,918	CY	\$35.00	\$312,000
	Concrete C&G		16,898	LF	\$20.00	\$338,000
	Concrete Bicycle Facility		59,143	SF	\$10.00	\$591,000
	Concrete Sidewalks		50,694	SF	\$10.00	\$507,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	9,075	Ton	\$100.00	\$907,000
	Flexible Roadway Base	18	17,837	CY	\$55.00	\$981,000
<b>Street Construction Cost Subtotal:</b>						<b>\$4,379,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$307,000
Prep ROW		10%	\$438,000
Utilities	Minor Adjustments	5%	\$219,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,314,000
Special Drainage	96		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$263,000
Signs, Pavement Markings		5%	\$219,000
Traffic Control		4%	\$175,000
Street Lighting		6%	\$263,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$175,000
<b>Construction Allowances Subtotal:</b>			<b>\$3,372,000</b>

Street & ROW Construction Allowances Subtotal: \$7,752,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,395,000
Construction Inspection / Testing	(6%+2%)	8%	\$620,000
Contingency		15%	\$1,163,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$3,178,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,379,000
ROW Construction Items		\$3,372,000
Capital Improvement Costs		\$3,178,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$10,930,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: B-35**

**Project Information:**

**Street Level: 4**

**Name: W HOWARD LN**

**Limits: MCNEIL MERRILTOWN RD TO MOPAC**

Service Area: **B**

Exist. Pavement Status: **4D**

Prop. Classification: **L4-6D-130**

Length (FT): **3,059**

Motor Vehicle Zone (FT): **32**

Roadbeds (divided #): **2**

Area (SY): 21,755

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **7**

Buffer Zone (FT): **3**

Width of Median (FT): **10**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane divided section to a 6 lane divided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	19,942	CY	\$25.00	\$499,000
	Earthwork/TopSoil	<b>6</b>	2,606	CY	\$15.00	\$39,000
	Subgrade Stabilization	<b>12</b>	6,458	CY	\$35.00	\$226,000
	Concrete C&G		12,237	LF	\$20.00	\$245,000
	Concrete Bicycle Facility		42,830	SF	\$10.00	\$428,000
	Concrete Sidewalks		36,711	SF	\$10.00	\$367,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>6</b>	6,572	Ton	\$100.00	\$657,000
	Flexible Roadway Base	<b>18</b>	12,917	CY	\$55.00	\$710,000

**Street Construction Cost Subtotal: \$3,171,000**

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$222,000
Prep ROW		10%	\$317,000
Utilities	Minor Adjustments	5%	\$159,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$951,000
Special Drainage	96		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$190,000
Signs, Pavement Markings		5%	\$159,000
Traffic Control		4%	\$127,000
Street Lighting		6%	\$190,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$127,000

**Construction Allowances Subtotal: \$2,442,000**

**Street & ROW Construction Allowances Subtotal: \$5,613,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,010,000
Construction Inspection / Testing	(6%+2%)	8%	\$449,000
Contingency		15%	\$842,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$2,302,000**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$3,171,000
ROW Construction Items		\$2,442,000
Capital Improvement Costs		\$2,302,000

**Impact Fee Project Cost TOTAL: \$7,915,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: B-36**

**Project Information:**

**Street Level: 4**

**Name: MC NEIL RD**

**Limits: SH 45 TO W HOWARD LN**

**Service Area: B**

**Exist. Pavement Status: 4U**

**Prop. Classification: L4-6D-130**

**Length (FT): 12,023**

**Motor Vehicle Zone (FT): 32**

**Roadbeds (divided #): 2**

**Area (SY): 85,500**

**Pedestrian Zone (FT): 18**

**Bicycle Facility (FT): 7**

**Buffer Zone (FT): 3**

**Width of Median (FT): 10**

**Sidewalk Width (FT): 6**

**Bicycle Lanes and Sidewalks (#): 2**

This project includes widening the existing 4 lane undivided section to a 6 lane divided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	78,375	CY	\$25.00	\$1,959,000
	Earthwork/TopSoil	6	10,242	CY	\$15.00	\$154,000
	Subgrade Stabilization	12	25,383	CY	\$35.00	\$888,000
	Concrete C&G		48,094	LF	\$20.00	\$962,000
	Concrete Bicycle Facility		168,328	SF	\$10.00	\$1,683,000
	Concrete Sidewalks		144,281	SF	\$10.00	\$1,443,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	25,828	Ton	\$100.00	\$2,583,000
	Flexible Roadway Base	18	50,766	CY	\$55.00	\$2,792,000
<b>Street Construction Cost Subtotal:</b>						<b>\$12,464,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$872,000
Prep ROW		10%	\$1,246,000
Utilities	Minor Adjustments	5%	\$623,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$3,739,000
Special Drainage	96		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$748,000
Signs, Pavement Markings		5%	\$623,000
Traffic Control		4%	\$499,000
Street Lighting		6%	\$748,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$499,000
<b>Construction Allowances Subtotal:</b>			<b>\$9,597,000</b>

**Street & ROW Construction Allowances Subtotal: \$22,062,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$3,971,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,765,000
Contingency		15%	\$3,309,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$9,045,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$12,464,000
ROW Construction Items		\$9,597,000
Capital Improvement Costs		\$9,045,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$31,107,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-37

Project Information:

Street Level: 3

Name: CR 172

Limits: SH 45 TO FM 1325

Service Area: B,ETJ/Other

Exist. Pavement Status: 4U

Prop. Classification: L3-4D-116

Length (FT): 2,141

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 10,945

Pedestrian Zone (FT): 16

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 4 lane undivided section to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	9,022	CY	\$25.00	\$226,000
	Earthwork/TopSoil	6	2,776	CY	\$15.00	\$42,000
	Subgrade Stabilization	12	3,450	CY	\$35.00	\$121,000
	Concrete C&G		8,566	LF	\$20.00	\$171,000
	Concrete Bicycle Facility		34,263	SF	\$10.00	\$343,000
	Concrete Sidewalks		25,697	SF	\$10.00	\$257,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,379	Ton	\$100.00	\$238,000
	Flexible Roadway Base	15	5,750	CY	\$55.00	\$316,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,713,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$103,000
Prep ROW		10%	\$171,000
Utilities	Minor Adjustments	5%	\$86,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$514,000
Special Drainage	82		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$103,000
Signs, Pavement Markings		5%	\$86,000
Traffic Control		3%	\$51,000
Street Lighting		6%	\$103,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$69,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,285,000</b>

Street & ROW Construction Allowances Subtotal: \$2,998,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$540,000
Construction Inspection / Testing	(6%+2%)	8%	\$240,000
Contingency		15%	\$450,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,229,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,713,000
ROW Construction Items		\$1,285,000
Capital Improvement Costs		\$1,229,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,227,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-38

Project Information:

Street Level: 3

Name: FM 1325 RD

Limits: CR 172 TO 1300' S OF CR 172

Service Area: B,ETJ/Other

Exist. Pavement Status: 5U

Prop. Classification: L3-4D-116-TxDOT

This project includes installing a median in the existing center turn lane.

Length (FT):	1,445
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6.0	375	CY	\$25.00	\$9,000
	Earthwork/TopSoil	6	375	CY	\$35.00	\$13,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		2,890	LF	\$20.00	\$58,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$80,000

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$ 3,000	\$4,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$4,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$21,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$5,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$62,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$59,000

Construction Allowances Subtotal: \$181,000

Street & ROW Construction Allowances Subtotal: \$261,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$47,000
Construction Inspection / Testing	(6%+2%)	8%	\$21,000
Contingency		15%	\$39,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$107,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$80,000
ROW Construction Items		\$181,000
Capital Improvement Costs		\$107,000

Impact Fee Project Cost TOTAL (20% City Contribution) \$74,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: B-39

Project Information: Street Level: 3

Name: **BURNET RD**

Limits: **800' N OF SHORELINE DR TO 800' N OF MERRILTOWN DR**

Service Area: <b>B,ETJ/Other</b>	This project includes installing a median in the existing center turn lane.
Exist. Pavement Status: <b>5U</b>	
Prop. Classification: <b>L3-4D-120-TxDOT</b>	
Length (FT): <b>3,910</b>	
Motor Vehicle Zone (FT): <b>0</b>	
Roadbeds (divided #): <b>0</b>	
Area (SY): 2,968	
Pedestrian Zone (FT): <b>0</b>	
Bicycle Facility (FT): <b>0</b>	
Buffer Zone (FT): <b>0</b>	
Width of Median (FT): <b>14</b>	
Sidewalk Width (FT): <b>0</b>	
Bicycle Lanes and Sidewalks (#): <b>0</b>	

**Street Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6.0	1,014	CY	\$25.00	\$25,000
	Earthwork/TopSoil	6	1,014	CY	\$35.00	\$35,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		7,820	LF	\$20.00	\$156,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0
<b>Street Construction Cost Subtotal:</b>						<b>\$217,000</b>

**Major Construction Component Allowances**

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$ 3,000	\$12,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$9,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$57,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$15,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$168,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$159,000
<b>Construction Allowances Subtotal:</b>			<b>\$454,000</b>

**Street & ROW Construction Allowances Subtotal: \$671,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$121,000
Construction Inspection / Testing	(6%+2%)	8%	\$54,000
Contingency		15%	\$101,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$275,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$217,000
ROW Construction Items		\$454,000
Capital Improvement Costs		\$275,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$189,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-40

Project Information: Street Level: 4

Name: SHORELINE DR

Limits: MOPAC TO FM 1325

Service Area: B  
 Exist. Pavement Status: 5U  
 Prop. Classification: L3-4D-120

This project includes installing a median in the existing center turn lane.

Length (FT):	1,229
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	2,968
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6.0	319	CY	\$25.00	\$8,000
	Earthwork/TopSoil	6	319	CY	\$35.00	\$11,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		2,458	LF	\$20.00	\$49,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0
<b>Street Construction Cost Subtotal:</b>						<b>\$68,000</b>

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$ 3,000	\$4,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$3,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$18,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$5,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$53,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$50,000
<b>Construction Allowances Subtotal:</b>			<b>\$157,000</b>

Street & ROW Construction Allowances Subtotal: \$226,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$41,000
Construction Inspection / Testing	(6%+2%)	8%	\$18,000
Contingency		15%	\$34,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$93,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$68,000
ROW Construction Items		\$157,000
Capital Improvement Costs		\$93,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$318,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-41

Project Information:

Street Level: 3

Name: MC NEIL MERRILLTOWN RD

Limits: 465' W OF MOPAC TO MOPAC

Service Area: B,ETJ/Other

Exist. Pavement Status: 2D

Prop. Classification: L3-4D-116

Length (FT): 435

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 2,226

Pedestrian Zone (FT): 16

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane divided section to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,834	CY	\$25.00	\$46,000
	Earthwork/TopSoil	6	564	CY	\$15.00	\$8,000
	Subgrade Stabilization	12	702	CY	\$35.00	\$25,000
	Concrete C&G		1,742	LF	\$20.00	\$35,000
	Concrete Bicycle Facility		6,967	SF	\$10.00	\$70,000
	Concrete Sidewalks		5,225	SF	\$10.00	\$52,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	484	Ton	\$100.00	\$48,000
	Flexible Roadway Base	15	1,169	CY	\$55.00	\$64,000

Street Construction Cost Subtotal: \$348,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$21,000
Prep ROW		10%	\$35,000
Utilities	Minor Adjustments	5%	\$17,000
Drainage	Bridge Width 82 Internal Stormsewer System	30%	\$104,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$21,000
Signs, Pavement Markings		5%	\$17,000
Traffic Control		3%	\$10,000
Street Lighting		6%	\$21,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$14,000

Construction Allowances Subtotal: \$261,000

Street & ROW Construction Allowances Subtotal: \$610,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$110,000
Construction Inspection / Testing	(6%+2%)	8%	\$49,000
Contingency		15%	\$91,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$250,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$348,000
ROW Construction Items		\$261,000
Capital Improvement Costs		\$250,000

Impact Fee Project Cost TOTAL: \$859,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-42

Project Information:

Street Level: 3

Name: TECHNOLOGY BLVD

Limits: US 183 TO MCNEIL DR

Service Area: B  
 Exist. Pavement Status: 5U  
 Prop. Classification: L3-4D-94

This project includes installing a median in the existing center turn lane.

Length (FT):	2,978
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	10
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6.0	552	CY	\$25.00	\$14,000
	Earthwork/TopSoil	6	552	CY	\$35.00	\$19,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		5,957	LF	\$20.00	\$119,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$152,000

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$ 3,000	\$9,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$7,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$44,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$11,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$128,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$108,000

Construction Allowances Subtotal: \$341,000

Street & ROW Construction Allowances Subtotal: \$494,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$89,000
Construction Inspection / Testing	(6%+2%)	8%	\$39,000
Contingency		15%	\$74,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$202,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$152,000
ROW Construction Items		\$341,000
Capital Improvement Costs		\$202,000

Impact Fee Project Cost TOTAL: \$696,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-43

Project Information: Street Level: 3

Name: POND SPRINGS RD-OAK KNOLL CONNECTOR

Limits: MCNEIL DR TO OAK KNOLL DR

Service Area: B  
 Exist. Pavement Status: NEW  
 Prop. Classification: L3-4D-116

This project includes a new 4 lane divided street.

Length (FT):	3,299
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	16,861
Pedestrian Zone (FT):	16
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	13,898	CY	\$25.00	\$347,000
	Earthwork/TopSoil	6	4,276	CY	\$15.00	\$64,000
	Subgrade Stabilization	12	5,315	CY	\$35.00	\$186,000
	Concrete C&G		13,195	LF	\$20.00	\$264,000
	Concrete Bicycle Facility		52,781	SF	\$10.00	\$528,000
	Concrete Sidewalks		39,586	SF	\$10.00	\$396,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	3,665	Ton	\$100.00	\$367,000
	Flexible Roadway Base	15	8,858	CY	\$55.00	\$487,000

Street Construction Cost Subtotal: \$2,639,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$158,000
Prep ROW		10%	\$264,000
Utilities	Minor Adjustments	5%	\$132,000
Drainage	Bridge Width 82 Internal Stormsewer System	30%	\$792,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$158,000
Signs, Pavement Markings		5%	\$132,000
Traffic Control		3%	\$79,000
Street Lighting		6%	\$158,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$106,000

Construction Allowances Subtotal: \$1,979,000

Street & ROW Construction Allowances Subtotal: \$4,618,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$831,000
Construction Inspection / Testing	(6%+2%)	8%	\$369,000
Contingency		15%	\$693,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,893,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,639,000
ROW Construction Items		\$1,979,000
Capital Improvement Costs		\$1,893,000

Impact Fee Project Cost TOTAL: \$6,512,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-44

Project Information: Street Level: 4

Name: HUNTERS CHASE DR TO OCEANAIRE BLVD CONNECTOR

Limits: HUNTERS CHASE DR TO OCEANAIRE BLVD

Service Area:	B,E
Exist. Pavement Status:	NEW
Prop. Classification:	L4-4D-116
Length (FT):	263
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	1,346
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	10
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 4 lane divided street.

**THIS PROJECT INCLUDES A MAJOR OVERPASS / UNDERPASS ACROSS US 183.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	1,365	CY	\$25.00	\$34,000
	Earthwork/TopSoil	6	341	CY	\$15.00	\$5,000
	Subgrade Stabilization	12	424	CY	\$35.00	\$15,000
	Concrete C&G		1,053	LF	\$20.00	\$21,000
	Concrete Bicycle Facility		4,212	SF	\$10.00	\$42,000
	Concrete Sidewalks		3,686	SF	\$10.00	\$37,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	390	Ton	\$100.00	\$39,000
	Flexible Roadway Base	18	848	CY	\$55.00	\$47,000

Street Construction Cost Subtotal: **\$240,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$17,000
Prep ROW		10%	\$24,000
Utilities		5%	\$12,000
Drainage	Bridge Width	30%	\$72,000
Special Drainage	84		
Other Major Items	400' Bridge		\$3,360,000
ADA Ramps & Requirements		6%	\$14,000
Signs, Pavement Markings		5%	\$12,000
Traffic Control		4%	\$10,000
Street Lighting		6%	\$14,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$10,000

Construction Allowances Subtotal: **\$3,545,000**

Street & ROW Construction Allowances Subtotal: **\$3,784,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$681,000
Construction Inspection / Testing	(6%+2%)	8%	\$303,000
Contingency		15%	\$568,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,552,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$240,000
ROW Construction Items		\$3,545,000
Capital Improvement Costs		\$1,552,000

Impact Fee Project Cost TOTAL: **\$5,336,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area C

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
C-1	L2-2U-78	W HOWARD LN	IDA RIDGE TO AVENUE K	Widening	Austin Strategic Mobility Plan	50%	\$ 5,268,000	\$ 2,634,000
C-2	L2-2U-78	WINWICK WAY	SINGLETREE AVE TO HARROWDEN DR	New	Austin Strategic Mobility Plan	100%	\$ 693,000	\$ 693,000
C-3	L3-10-130	N LAMAR BLVD	HOWARD LN TO PARMER LN	Widening	Bond Projects (2010, 2012, 2016)	100%	\$ 15,777,000	\$ 15,777,000
C-4	L2-2U-78	CEDAR BEND DR	RUNNING BIRD LN TO TANGLEWILD DR	Widening	Austin Strategic Mobility Plan	100%	\$ 434,000	\$ 434,000
C-5	L2-2U-78	CEDAR BEND DR	CEDAR BEND CV TO SCOFIELD FARMS DR	New	Austin Strategic Mobility Plan	100%	\$ 797,000	\$ 797,000
C-6	L2-2U-78	CEARLEY DR	CEDAR BEND DR TO OLD CEDAR LN	New	Austin Strategic Mobility Plan	100%	\$ 1,221,000	\$ 1,221,000
C-7	L2-2U-78	OLD CEDAR LN	END TO N LAMAR BLVD	New	Austin Strategic Mobility Plan	100%	\$ 855,000	\$ 855,000
C-8	L3-4D-130-TxDOT	N LAMAR BLVD	ANDERSON LN TO PARMER LN	Access Management	2010 BOND; 2012 BOND; 2016 BON	100%	\$ 13,552,000	\$ 13,552,000
C-9	L2-2U-78	W YAGER LN	LAMAR BLVD TO IH 35 SVRD	Widening	Austin Strategic Mobility Plan	100%	\$ 2,327,000	\$ 2,327,000
C-10	L3-6D-130-TxDOT	BURNET RD	GAULT LN TO RESEARCH BLVD	Widening	Bond Projects (2012, 2016)	100%	\$ 25,859,000	\$ 25,859,000
C-11	L2-2U-OP-92	BURNET RD CONNECTOR	BURNET RD TO GRACY FARMS TO KRAMER LN	New	Austin Strategic Mobility Plan	100%	\$ 1,444,000	\$ 1,444,000
C-12	L2-2U-OP-92	GRACY FARMS LN-KRAMER LN CONNECTOR	GRACY FARMS LN TO KRAMER LN	New	Austin Strategic Mobility Plan	100%	\$ 3,908,000	\$ 3,908,000
C-13	L2-2U-OP-92	ESPERANZA XING-STONEHOLLOW DR CONNECTOR	ESPERANZA XING TO STONEHOLLOW DR	New	Austin Strategic Mobility Plan	100%	\$ 3,237,000	\$ 3,237,000
C-14	L2-2U-OP-92	METROPOLITAN DR	STONEHOLLOW DR TO METROPOLITAN DR	New	Austin Strategic Mobility Plan	100%	\$ 5,760,000	\$ 5,760,000
C-15	L2-2U-OP-92	BROCKTON DR-W BRAKER LN CONNECTOR	BROCKTON DR TO W BRAKER LN	New	Austin Strategic Mobility Plan	100%	\$ 1,035,000	\$ 1,035,000
C-16	L2-2U-OP-92	UNITED DR	HARRY RANSOM TRL TO EXPLORATION WAY	New	Austin Strategic Mobility Plan	100%	\$ 1,348,000	\$ 1,348,000
C-17	L2-2U-OP-92	MC KALLA PL	END TO RUTLAND DR	Widening	Austin Strategic Mobility Plan	100%	\$ 2,011,000	\$ 2,011,000
C-18	L3-4U-OP-116	CAPITAL OF TEXAS HWY-READ GRANBERRY TRL CO	CAPITAL OF TEXAS HWY TO READ GRANBERRY	New	Austin Strategic Mobility Plan	100%	\$ 1,989,000	\$ 1,989,000
C-19	L3-4U-OP-116	READ GRANBERRY TR	CREATIVITY TR TO HARRY RANSOM TR	Widening	Austin Strategic Mobility Plan	100%	\$ 3,006,000	\$ 3,006,000
C-20	L3-4U-OP-116	READ GRANBERRY TRL-BURNET RD CONNECTOR	READ GRANBERRY TRL TO BURNET RD	New	Austin Strategic Mobility Plan	100%	\$ 2,800,000	\$ 2,800,000
C-21	L2-2U-OP-92	HARRY RANSOM TR	READ GRANBERRY TR TO UNITED DR	Widening	Austin Strategic Mobility Plan	100%	\$ 778,000	\$ 778,000
C-22	L2-2U-OP-92	RUTLAND DR-SAUNDERS LN CONNECTOR	RUTLAND DR TO SAUNDERS LN	New	Austin Strategic Mobility Plan	100%	\$ 606,000	\$ 606,000
C-23	L2-2U-OP-92	UNITED DR	INDUSTRIAL TERRACE TO HARRY RANSOM TRL	New	Austin Strategic Mobility Plan	100%	\$ 2,694,000	\$ 2,694,000
B-30, C-24	L3-4U-OP-116	YORK BLVD-LONGHORN BLVD CONNECTOR @ MOP	YORK BLVD TO LONGHORN BLVD	New	Austin Strategic Mobility Plan	50%	\$ 15,077,000	\$ 7,538,500
C-25	L3-4D-116	W RUNDBERG LN	BURNET RD TO RUNDBERG LN	New	Bond Projects (2010, 2016)	100%	\$ 2,160,000	\$ 2,160,000
C-26	L3-4D-116	W RUNDBERG LN	250' N OF METRIC BLVD TO END	Widening	Bond Projects (2010, 2016)	100%	\$ 3,313,000	\$ 3,313,000
C-27	L1-2U-OP-60	BUSINESS DR	LONGHORN BLVD TO INDUSTRIAL TERR	Widening	Austin Strategic Mobility Plan	100%	\$ 539,000	\$ 539,000
C-28	L2-2U-OP-92	REID DR	LONGHORN BLVD TO INDUSTRIAL TERR	Widening	Austin Strategic Mobility Plan	100%	\$ 947,000	\$ 947,000
C-29	L2-2U-OP-92	MC NEIL RD	MCNEIL RD TO W RUNDBERG LN	Widening	Austin Strategic Mobility Plan	100%	\$ 1,147,000	\$ 1,147,000
C-30	L2-2U-OP-92	INDUSTRIAL TERR	NEILS THOMPSON DR TO REID DR	Widening	Austin Strategic Mobility Plan	100%	\$ 2,648,000	\$ 2,648,000
C-31	L2-2U-OP-92	UNITED DR	RESEARCH BLVD TO INDUSTRIAL TERR	Widening	Austin Strategic Mobility Plan	100%	\$ 1,911,000	\$ 1,911,000
C-32	L2-2U-OP-92	REID DR	WATERFORD CENTRE BLVD TO END	New	Austin Strategic Mobility Plan	100%	\$ 536,000	\$ 536,000
C-33	L2-2U-OP-92	MC NEIL RD	WATERFORD CENTRE BLVD TO BURNET RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,053,000	\$ 1,053,000
C-34	L1-2U-OP-60	GUADALUPE ST	SAN JOSE ST TO BOLLES CIR	New	Austin Strategic Mobility Plan	100%	\$ 244,000	\$ 244,000
C-35	L2-4D-90	ALTERRA PKWY	MOPAC TO DOMAIN DR	Widening	Austin Strategic Mobility Plan	100%	\$ 736,000	\$ 736,000
C-36	L2-4D-90	GAULT LN	ALTERRA PKWY TO HOBBY HORSE CT	Widening	Austin Strategic Mobility Plan	100%	\$ 3,272,000	\$ 3,272,000
C-37	L3-4D-120-TxDOT	DUVAL RD	GRACY FARMS LN TO GAULT LN	Access Management	Bond Projects (2012, 2016)	100%	\$ 112,000	\$ 112,000
C-38	L3-4D-116	GRACY FARMS LN	BURNET RD TO METRIC BLVD	Widening	Austin Strategic Mobility Plan	100%	\$ 9,251,000	\$ 9,251,000
C-39	L3-4D-116	STONEHOLLOW DR	METRIC BLVD TO METRIC BLVD	Access Management	Austin Strategic Mobility Plan	100%	\$ 2,827,000	\$ 2,827,000
C-40	L2-2U-OP-92	ESPERANZA LN TO KRAMER LN CONNECTOR	ESPERANZA LN TO KRAMER LN	New	Austin Strategic Mobility Plan	100%	\$ 1,175,000	\$ 1,175,000
C-41	L2-4D-116	BROCKTON DR	BURNET RD TO BROCKTON DR	Widening	Austin Strategic Mobility Plan	100%	\$ 2,261,000	\$ 2,261,000
C-42	L3-4D-94	RUTLAND DR	BURNET RD TO 2300' E OF METRIC BLVD	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,238,000	\$ 1,238,000
C-43	L3-4D-116	LONGHORN BLVD	NEILS THOMPSON TO REID DR	Widening	Austin Strategic Mobility Plan	100%	\$ 4,312,000	\$ 4,312,000
C-44	L3-4D-116	LONGHORN BLVD	REID DR TO BURNET RD	Access Management	Austin Strategic Mobility Plan	100%	\$ 358,000	\$ 358,000
C-45	L2-3U-74	PARKFIELD DR	MEARNS MEADOW BLVD TO N OF RUTLAND DR	Widening	Austin Strategic Mobility Plan	100%	\$ 837,000	\$ 837,000
C-46	L2-4D-94	PARKFIELD DR	RUTLAND DR TO W RUNDBERG LN	Access Management	Austin Strategic Mobility Plan	100%	\$ 418,000	\$ 418,000

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area C

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
C-47	L3-4D-94	RUTLAND DR	W OF PARKFIELD TO E OF PARKFIELD	Access Management	Austin Strategic Mobility Plan	100%	\$ 351,000	\$ 351,000
C-48	L3-4D-94	RUTLAND DR	W OF LAMAR BLVD TO LAMAR BLVD	Access Management	Austin Strategic Mobility Plan	100%	\$ 674,000	\$ 674,000
C-49	L3-4D-100	OHLEN RD	RESEARCH BLVD TO PAYTON GIN RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,655,000	\$ 1,655,000
C-50	L4-4D-104	W BRAKER LN	N LAMAR BLVD TO INTERSTATE 35	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,940,000	\$ 1,940,000
<b>TOTAL</b>							<b>\$ 158,391,000</b>	<b>\$ 148,218,500</b>

### Signal Installation And Intersection Improvements

CI-1		Signalize	SCOFIELD RIDGE PKWY AND W HOWARD LN	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
CI-2, DI-3		Intersection Improvements	W HOWARD LN AND N IH 35	Existing	Bond Project (2016)	50%	\$ 477,000	\$ 238,500
CI-3		Signalize	METRIC BLVD AND CUTTING HORSE LN	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
BI-26, CI-4		Intersection Improvements	W PARMER LN AND N MOPAC EXPY	Existing	Gap Study (2010)	50%	\$ 10,000,000	\$ 5,000,000
CI-5		Signalize	PARMER LN AND LIMERICK AVE	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
CI-6		Intersection Improvements	METRIC BLVD AND W PARMER LN	Existing	Gap Study (2010)	100%	\$ 401,000	\$ 401,000
CI-7		Signalize	W PARMER LN AND ROLLING HILL DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
CI-8		Intersection Improvements	W PARMER LN AND N LAMAR BLVD	Existing	City Identified	100%	\$ 684,000	\$ 684,000
CI-9, DI-11		Intersection Improvements	W PARMER LN AND N IH 35	Existing	Gap Study (2010)	50%	\$ 25,000,000	\$ 12,500,000
CI-10		Signalize	CEDAR BEND DR AND TOMANET TRL	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
BI-27, CI-11		Intersection Improvements	N MOPAC EXPY AND PARK BEND DR	Existing	Intersection Newly Identified	50%	\$ 201,000	\$ 100,500
CI-12		Signalize	N LAMAR BLVD AND WALNUT PARK XING	New	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
CI-13		Signalize	METRIC BLVD AND STONEHOLLOW DR	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
CI-14		Intersection Improvements	W BRAKER LN AND METRIC BLVD	Existing	Intersection Newly Identified	100%	\$ 465,000	\$ 465,000
CI-15		Signalize	N LAMAR BLVD AND 11850 BLK N LAMAR BLVD	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
CI-16		Signalize	N LAMAR BLVD AND 11700 BLK N LAMAR BLVD	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
CI-17		Intersection Improvements	W BRAKER LN AND DOMAIN DR	Existing	City Identified	100%	\$ 182,000	\$ 182,000
CI-18		Intersection Improvements	METRIC BLVD AND KRAMER LN	Existing	Intersection Newly Identified	100%	\$ 142,000	\$ 142,000
CI-19		Intersection Improvements	W BRAKER LN AND N LAMAR BLVD	Existing	Gap Study (2010), Bond Project (2016)	100%	\$ 1,120,000	\$ 1,120,000
CI-20, DI-20		Intersection Improvements	E BRAKER LN AND N IH 35	Existing	Gap Study (2010), Bond Project (2016)	50%	\$ 10,000,000	\$ 5,000,000
CI-21		Intersection Improvements	W BRAKER LN AND BURNET RD	Existing	Gap Study (2010), Bond Project (2016)	100%	\$ 5,000,000	\$ 5,000,000
CI-22		Signalize	BURNET RD AND READ GRANBERRY TRL	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
CI-23		Signalize	PARKFIELD DR AND MEARN'S MEADOWS BLVD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
CI-24		Intersection Improvements	N LAMAR BLVD AND W LONGSPUR BLVD	Existing	Bond Project (2012, 2016)	100%	\$ 642,000	\$ 642,000
CI-25		Intersection Improvements	METRIC BLVD AND W RUNDBERG LN	Existing	Intersection Newly Identified	100%	\$ 465,000	\$ 465,000
CI-26		Signalize	W RUNDBERG LN AND NORTHGATE BLVD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
CI-27		Intersection Improvements	N LAMAR BLVD AND RUTLAND DR	Existing	City Identified Improvement	100%	\$ 25,000	\$ 25,000
CI-28		Signalize	HUNTERS TRCE AND COLONY CREEK DR	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
CI-29		Intersection Improvements	N LAMAR BLVD AND PAYTON GIN RD	Existing	Bond Project (2012, 2016)	100%	\$ 142,000	\$ 142,000
CI-30, FI-10		Intersection Improvements	FAIRFIELD DR AND RESEARCH BLVD	Existing	Intersection Newly Identified	50%	\$ 71,000	\$ 35,500
CI-31		Intersection Improvements	N LAMAR BLVD AND THURMOND ST	Existing	Bond Project (2012, 2016)	100%	\$ 142,000	\$ 142,000
CI-32		Signalize	GEORGIAN DR AND W POWELL LN	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
CI-33, FI-25		Intersection Improvements	N IH 35 AND E ANDERSON LN	Existing	Intersection Newly Identified	50%	\$ 1,000,000	\$ 500,000
CI-34		Signalize	N LAMAR BLVD AND POWELL LN	Existing	City Identified Improvement	100%	\$ 418,000	\$ 418,000
CI-35		Signalize	N LAMAR BLVD AND FAIRFIELD DR	Existing	City Identified Improvement	100%	\$ 1,109,000	\$ 1,109,000
CI-36		Signalize	W BRAKER LN AND BITTERN HOLLOW	Existing	City Identified	100%	\$ 300,000	\$ 300,000
CI-37		Signalize	W BRAKER LN AND SWEARINGEN DR	Existing	City Identified	100%	\$ 300,000	\$ 300,000
<b>TOTAL</b>							<b>\$ 62,899,000</b>	<b>\$ 39,524,500</b>

# City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

## Street Improvements - Service Area C

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
---	----------	---------	--------	--------	----------------	-------------------------	--------------	----------------------------

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

**Definitions: The following documents descriptions for Project Source and Project Status**

**Project Source**

- Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).
- Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.
- City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.
- Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.
- City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity
- Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

**Project Status**

- New - Either a new street connection or new intersection recommending a signal.
- Existing - Existing intersections with capacity related improvements.
- Widening - Widening of an existing street to add pavement outside the existing curbs.
- Access Management - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-1

Project Information:

Street Level: 2

Name: **W HOWARD LN**

Limits: **IDA RIDGE TO AVENUE K**

Service Area:	<b>C,ETJ/Other</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>4,642</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	24,756
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	9,670	CY	\$25.00	\$242,000
	Earthwork/TopSoil	<b>6</b>	2,579	CY	\$35.00	\$90,000
	Subgrade Stabilization	<b>12</b>	6,963	CY	\$35.00	\$244,000
	Concrete C&G		9,284	LF	\$20.00	\$186,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		55,702	SF	\$10.00	\$557,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	3,223	Ton	\$100.00	\$322,000
	Flexible Roadway Base	<b>10</b>	7,736	CY	\$55.00	\$425,000

Street Construction Cost Subtotal: **\$2,066,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$124,000
Prep ROW		10%	\$207,000
Utilities	Minor Adjustments	5%	\$103,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$620,000
Special Drainage	60		
Other Major Items	(2) LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$124,000
Signs, Pavement Markings		5%	\$103,000
Traffic Control		3%	\$62,000
Street Lighting		6%	\$124,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$83,000

Construction Allowances Subtotal: **\$1,670,000**

Street & ROW Construction Allowances Subtotal: **\$3,736,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$672,000
Construction Inspection / Testing	(6%+2%)	8%	\$299,000
Contingency		15%	\$560,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,532,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,066,000
ROW Construction Items		\$1,670,000
Capital Improvement Costs		\$1,532,000

Impact Fee Project Cost TOTAL: **\$5,268,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-2

Project Information:

Street Level: 2

Name: WINWICK WAY

Limits: SINGLETREE AVE TO HARROWDEN DR

Service Area: C

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-78

This project includes a new 2 lane undivided street.

Length (FT):	647
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,452
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	1,349	CY	\$25.00	\$34,000
	Earthwork/TopSoil	6	360	CY	\$15.00	\$5,000
	Subgrade Stabilization	12	971	CY	\$35.00	\$34,000
	Concrete C&G		1,295	LF	\$20.00	\$26,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		7,767	SF	\$10.00	\$78,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	450	Ton	\$100.00	\$45,000
	Flexible Roadway Base	10	1,079	CY	\$55.00	\$59,000

Street Construction Cost Subtotal: \$281,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$17,000
Prep ROW		10%	\$28,000
Utilities	Minor Adjustments	5%	\$14,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$84,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$17,000
Signs, Pavement Markings		5%	\$14,000
Traffic Control		3%	\$8,000
Street Lighting		6%	\$17,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,000

Construction Allowances Subtotal: \$211,000

Street & ROW Construction Allowances Subtotal: \$492,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$88,000
Construction Inspection / Testing	(6%+2%)	8%	\$39,000
Contingency		15%	\$74,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$202,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$281,000
ROW Construction Items		\$211,000
Capital Improvement Costs		\$202,000

Impact Fee Project Cost TOTAL: \$693,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-3

Project Information:

Street Level: 3

Name: **N LAMAR BLVD**

Limits: **HOWARD LN TO PARMER LN**

Service Area: **C**

Exist. Pavement Status: **10**

Prop. Classification: **L3-4D-130-TxDOT**

Length (FT): **6,453**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 32,982

Pedestrian Zone (FT): **23**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening an existing 4 lane undivided road to a 4 lane divided road.

**STUDY COSTS FROM 2010 AND 2016 BONDS INCLUDED IN THIS COST ESTIMATE.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	20	27,186	CY	\$25.00	\$680,000
	Earthwork/TopSoil	6	10,038	CY	\$35.00	\$351,000
	Subgrade Stabilization	12	10,396	CY	\$35.00	\$364,000
	Concrete C&G		25,812	LF	\$20.00	\$516,000
	Concrete Bicycle Facility		103,247	SF	\$10.00	\$1,032,000
	Concrete Sidewalks		90,341	SF	\$10.00	\$903,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	7,170	Ton	\$100.00	\$717,000
	Flexible Roadway Base	15	17,327	CY	\$55.00	\$953,000

Street Construction Cost Subtotal: **\$5,517,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$331,000
Prep ROW		10%	\$552,000
Utilities	Minor Adjustments	5%	\$276,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$1,655,000
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$1,466,572
ADA Ramps & Requirements		6%	\$331,000
Signs, Pavement Markings		5%	\$276,000
Traffic Control		3%	\$166,000
Street Lighting		6%	\$331,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$221,000

Construction Allowances Subtotal: **\$5,604,000**

Street & ROW Construction Allowances Subtotal: **\$11,121,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,002,000
Construction Inspection / Testing	(6%+2%)	8%	\$890,000
Contingency		15%	\$1,668,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$4,560,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,517,000
ROW Construction Items		\$5,604,000
Capital Improvement Costs		\$4,560,000
<b>Includes \$96k PER Study</b>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$15,777,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-4

Project Information:

Street Level: 2

Name: CEDAR BEND DR

Limits: RUNNING BIRD LN TO TANGLEWILD DR

Service Area:	C
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	395
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	2,108
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	824	CY	\$25.00	\$21,000
	Earthwork/TopSoil	6	220	CY	\$35.00	\$8,000
	Subgrade Stabilization	12	593	CY	\$35.00	\$21,000
	Concrete C&G		791	LF	\$20.00	\$16,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		4,744	SF	\$10.00	\$47,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	275	Ton	\$100.00	\$27,000
	Flexible Roadway Base	10	659	CY	\$55.00	\$36,000

Street Construction Cost Subtotal: \$176,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$11,000
Prep ROW		10%	\$18,000
Utilities	Minor Adjustments	5%	\$9,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$53,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$11,000
Signs, Pavement Markings		5%	\$9,000
Traffic Control		3%	\$5,000
Street Lighting		6%	\$11,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$7,000

Construction Allowances Subtotal: \$132,000

Street & ROW Construction Allowances Subtotal: \$308,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$55,000
Construction Inspection / Testing	(6%+2%)	8%	\$25,000
Contingency		15%	\$46,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$126,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$176,000
ROW Construction Items		\$132,000
Capital Improvement Costs		\$126,000

Impact Fee Project Cost TOTAL: \$434,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-5

Project Information:

Street Level: 2

Name: CEDAR BEND DR

Limits: CEDAR BEND CV TO SCOFIELD FARMS DR

Service Area:	C
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	571
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,048
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	1,190	CY	\$25.00	\$30,000
	Earthwork/TopSoil	6	317	CY	\$35.00	\$11,000
	Subgrade Stabilization	12	857	CY	\$35.00	\$30,000
	Concrete C&G		1,143	LF	\$20.00	\$23,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		6,857	SF	\$10.00	\$69,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	397	Ton	\$100.00	\$40,000
	Flexible Roadway Base	10	952	CY	\$55.00	\$52,000
<b>Street Construction Cost Subtotal:</b>						<b>\$254,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$15,000
Prep ROW		10%	\$25,000
Utilities	Minor Adjustments	5%	\$13,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$76,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$15,000
Signs, Pavement Markings		5%	\$13,000
Traffic Control		3%	\$8,000
Street Lighting		6%	\$15,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$10,000
<b>Construction Allowances Subtotal:</b>			<b>\$311,000</b>

Street & ROW Construction Allowances Subtotal: \$565,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$102,000
Construction Inspection / Testing	(6%+2%)	8%	\$45,000
Contingency		15%	\$85,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$232,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$254,000
ROW Construction Items		\$311,000
Capital Improvement Costs		\$232,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$797,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-6

Project Information:

Street Level: 2

Name: **CEARLEY DR**

Limits: **CEDAR BEND DR TO OLD CEDAR LN**

Service Area:	<b>C</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>1,285</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	6,854
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT):	<b>0</b>
Buffer Zone (FT):	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	2,142	CY	\$25.00	\$54,000
	Earthwork/TopSoil	<b>6</b>	714	CY	\$35.00	\$25,000
	Subgrade Stabilization	<b>8</b>	1,285	CY	\$35.00	\$45,000
	Concrete C&G	n/a	2,570	LF	\$20.00	\$51,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	15,422	SF	\$10.00	\$154,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2</b>	714	Ton	\$100.00	\$71,000
	Flexible Roadway Base	<b>8</b>	1,714	CY	\$55.00	\$94,000
<b>Street Construction Cost Subtotal:</b>						<b>\$495,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$30,000
Prep ROW		10%	\$49,000
Utilities	Minor Adjustments	5%	\$25,000
Drainage	Bridge Width	30%	\$148,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$30,000
Signs, Pavement Markings		5%	\$25,000
Traffic Control		3%	\$15,000
Street Lighting		6%	\$30,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$20,000
<b>Construction Allowances Subtotal:</b>			<b>\$371,000</b>

**Street & ROW Construction Allowances Subtotal: \$866,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$156,000
Construction Inspection / Testing	(6%+2%)	8%	\$69,000
Contingency		15%	\$130,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$355,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$495,000
ROW Construction Items		\$371,000
Capital Improvement Costs		\$355,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,221,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-7

Project Information:

Street Level: 2

Name: **OLD CEDAR LN**

Limits: **END TO N LAMAR BLVD**

Service Area:	<b>C</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>624</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	3,328
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	1,300	CY	\$25.00	\$33,000
	Earthwork/TopSoil	6	347	CY	\$35.00	\$12,000
	Subgrade Stabilization	12	936	CY	\$35.00	\$33,000
	Concrete C&G		1,248	LF	\$20.00	\$25,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		7,489	SF	\$10.00	\$75,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	433	Ton	\$100.00	\$43,000
	Flexible Roadway Base	10	1,040	CY	\$55.00	\$57,000

Street Construction Cost Subtotal: **\$278,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$17,000
Prep ROW		10%	\$28,000
Utilities	Minor Adjustments	5%	\$14,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$83,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$17,000
Signs, Pavement Markings		5%	\$14,000
Traffic Control		3%	\$8,000
Street Lighting		6%	\$17,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,000

Construction Allowances Subtotal: **\$328,000**

Street & ROW Construction Allowances Subtotal: **\$606,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$109,000
Construction Inspection / Testing	(6%+2%)	8%	\$48,000
Contingency		15%	\$91,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$249,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$278,000
ROW Construction Items		\$328,000
Capital Improvement Costs		\$249,000

Impact Fee Project Cost TOTAL: **\$855,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-8

Project Information:

Street Level: 3

Name: **N LAMAR BLVD**

Limits: **ANDERSON LN TO PARMER LN**

Service Area: **C**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-130-TxDOT**

Length (FT): **23,894**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes the conversion of a center turn lane to a median.

STUDY COSTS FROM 2010 AND 2016 BONDS INCLUDED IN THIS COST ESTIMATE.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	6,195	CY	\$25.00	\$155,000
	Earthwork/TopSoil	6	6,195	CY	\$35.00	\$217,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		47,788	LF	\$20.00	\$956,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$1,327,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$3,000.00	\$72,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$49,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$5,430,000
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$350,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$90,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$1,027,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$969,000

Construction Allowances Subtotal: **\$8,032,000**

Street & ROW Construction Allowances Subtotal: **\$9,360,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,685,000
Construction Inspection / Testing	(6%+2%)	8%	\$749,000
Contingency		15%	\$1,404,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$3,838,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,327,000
ROW Construction Items		\$8,032,000
Capital Improvement Costs		\$3,838,000
<b>Includes \$354k PER Study</b>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$13,552,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-9

Project Information:

Street Level: 2

Name: **W YAGER LN**

Limits: **LAMAR BLVD TO IH 35 SVRD**

Service Area: **C**  
 Exist. Pavement Status: **2U-N**  
 Prop. Classification: **L2-2U-78**

This project includes widening the existing substandard street.

Length (FT):	1,964
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	10,477
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	4,092	CY	\$25.00	\$102,000
	Earthwork/TopSoil	6	1,091	CY	\$35.00	\$38,000
	Subgrade Stabilization	12	2,947	CY	\$35.00	\$103,000
	Concrete C&G		3,929	LF	\$20.00	\$79,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		23,572	SF	\$10.00	\$236,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,364	Ton	\$100.00	\$136,000
	Flexible Roadway Base	10	3,274	CY	\$55.00	\$180,000
<b>Street Construction Cost Subtotal:</b>						<b>\$874,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$52,000
Prep ROW		10%	\$87,000
Utilities	Minor Adjustments	5%	\$44,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$262,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$52,000
Signs, Pavement Markings		5%	\$44,000
Traffic Control		3%	\$26,000
Street Lighting		6%	\$52,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$35,000
<b>Construction Allowances Subtotal:</b>			<b>\$776,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,650,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$297,000
Construction Inspection / Testing	(6%+2%)	8%	\$132,000
Contingency		15%	\$248,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$677,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$874,000
ROW Construction Items		\$776,000
Capital Improvement Costs		\$677,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,327,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-10

Project Information:

Street Level: 3

Name: **BURNET RD**

Limits: **GAULT LN TO RESEARCH BLVD**

Service Area: **C**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-6D-130-TxDOT**

Length (FT): **11,492**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 58,739

Pedestrian Zone (FT): **23**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 5 lane undivided street to 6 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	14,898	CY	\$25.00	\$372,000
	Earthwork/TopSoil	6	17,877	CY	\$35.00	\$626,000
	Subgrade Stabilization	12	18,516	CY	\$35.00	\$648,000
	Concrete C&G		45,970	LF	\$20.00	\$919,000
	Concrete Bicycle Facility		183,878	SF	\$10.00	\$1,839,000
	Concrete Sidewalks		160,893	SF	\$10.00	\$1,609,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	12,769	Ton	\$100.00	\$1,277,000
	Flexible Roadway Base	15	30,859	CY	\$55.00	\$1,697,000
<b>Street Construction Cost Subtotal:</b>						<b>\$8,987,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$539,000
Prep ROW		10%	\$899,000
Utilities		5%	\$449,000
Drainage	Bridge Width	30%	\$2,696,000
Special Drainage	84		
Other Major Items	Transit \$1.2M/mi		\$2,611,906
ADA Ramps & Requirements		6%	\$539,000
Signs, Pavement Markings		5%	\$449,000
Traffic Control		3%	\$270,000
Street Lighting		6%	\$539,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$359,000
<b>Construction Allowances Subtotal:</b>			<b>\$9,353,000</b>

Street & ROW Construction Allowances Subtotal: **\$18,340,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$3,301,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,467,000
Contingency		15%	\$2,751,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$7,519,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$8,987,000
ROW Construction Items		\$9,353,000
Capital Improvement Costs		\$7,519,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$25,859,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**  
**2019 Street Impact Fee**  
**Conceptual Level Project Cost Projection**

11/26/2019

Project Number: C-11

Project Information: Street Level: 2

Name: **BURNET RD CONNECTOR**  
 Limits: **BURNET RD TO GRACY FARMS TO KRAMER LN CONNECTOR**

Service Area:	<b>C</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-OP-92</b>
Length (FT):	<b>1,234</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	6,580
Pedestrian Zone (FT):	<b>22</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	2,570	CY	\$25.00	\$64,000
	Earthwork/TopSoil	6	1,005	CY	\$35.00	\$35,000
	Subgrade Stabilization	12	1,851	CY	\$35.00	\$65,000
	Concrete C&G		2,468	LF	\$20.00	\$49,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		17,273	SF	\$10.00	\$173,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	857	Ton	\$100.00	\$86,000
	Flexible Roadway Base	10	2,056	CY	\$55.00	\$113,000
<b>Street Construction Cost Subtotal:</b>						<b>\$585,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$35,000
Prep ROW		10%	\$59,000
Utilities	Minor Adjustments	5%	\$29,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$176,000
Special Drainage	62		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$35,000
Signs, Pavement Markings		5%	\$29,000
Traffic Control		3%	\$18,000
Street Lighting		6%	\$35,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$23,000
<b>Construction Allowances Subtotal:</b>			<b>\$439,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,024,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$184,000
Construction Inspection / Testing	(6%+2%)	8%	\$82,000
Contingency		15%	\$154,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$420,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$585,000
ROW Construction Items		\$439,000
Capital Improvement Costs		\$420,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,444,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-12

Project Information: Street Level: 2

Name: GRACY FARMS LN-KRAMER LN CONNECTOR

Limits: GRACY FARMS LN TO KRAMER LN

Service Area:	C
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	3,049
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	19,646
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	7,527	CY	\$25.00	\$188,000
	Earthwork/TopSoil	6	1,919	CY	\$35.00	\$67,000
	Subgrade Stabilization	12	5,420	CY	\$35.00	\$190,000
	Concrete C&G		6,097	LF	\$20.00	\$122,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		42,679	SF	\$10.00	\$427,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,587	Ton	\$100.00	\$259,000
	Flexible Roadway Base	10	6,022	CY	\$55.00	\$331,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,584,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$95,000
Prep ROW		10%	\$158,000
Utilities	Minor Adjustments	5%	\$79,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$475,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$95,000
Signs, Pavement Markings		5%	\$79,000
Traffic Control		3%	\$48,000
Street Lighting		6%	\$95,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$63,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,188,000</b>

Street & ROW Construction Allowances Subtotal: \$2,772,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$499,000
Construction Inspection / Testing	(6%+2%)	8%	\$222,000
Contingency		15%	\$416,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,136,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,584,000
ROW Construction Items		\$1,188,000
Capital Improvement Costs		\$1,136,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,908,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-13

Project Information: Street Level: 2

Name: **ESPERANZA XING-STONEHOLLOW DR CONNECTOR**

Limits: **ESPERANZA XING TO STONEHOLLOW DR**

Service Area:	<b>C</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-OP-92</b>
Length (FT):	<b>2,250</b>
Motor Vehicle Zone (FT):	<b>58</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	14,502
Pedestrian Zone (FT):	<b>17</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	5,556	CY	\$25.00	\$139,000
	Earthwork/TopSoil	6	1,417	CY	\$35.00	\$50,000
	Subgrade Stabilization	12	4,000	CY	\$35.00	\$140,000
	Concrete C&G		4,501	LF	\$20.00	\$90,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		31,504	SF	\$10.00	\$315,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,910	Ton	\$100.00	\$191,000
	Flexible Roadway Base	10	4,445	CY	\$55.00	\$244,000

Street Construction Cost Subtotal: **\$1,169,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$70,000
Prep ROW		10%	\$117,000
Utilities	Minor Adjustments	5%	\$58,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$351,000
Special Drainage	72		
Other Major Items	1 Railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$70,000
Signs, Pavement Markings		5%	\$58,000
Traffic Control		3%	\$35,000
Street Lighting		6%	\$70,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$47,000

Construction Allowances Subtotal: **\$1,127,000**

Street & ROW Construction Allowances Subtotal: **\$2,296,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$413,000
Construction Inspection / Testing	(6%+2%)	8%	\$184,000
Contingency		15%	\$344,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$941,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,169,000
ROW Construction Items		\$1,127,000
Capital Improvement Costs		\$941,000

Impact Fee Project Cost TOTAL: **\$3,237,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-14

Project Information:

Street Level: 2

Name: METROPOLITAN DR

Limits: STONEHOLLOW DR TO METROPOLITAN DR

Service Area:	C
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	4,494
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	28,959
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	11,096	CY	\$25.00	\$277,000
	Earthwork/TopSoil	6	2,829	CY	\$35.00	\$99,000
	Subgrade Stabilization	12	7,989	CY	\$35.00	\$280,000
	Concrete C&G		8,987	LF	\$20.00	\$180,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		62,912	SF	\$10.00	\$629,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	3,814	Ton	\$100.00	\$381,000
	Flexible Roadway Base	10	8,876	CY	\$55.00	\$488,000

Street Construction Cost Subtotal: \$2,334,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$140,000
Prep ROW		10%	\$233,000
Utilities	Minor Adjustments	5%	\$117,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$700,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$140,000
Signs, Pavement Markings		5%	\$117,000
Traffic Control		3%	\$70,000
Street Lighting		6%	\$140,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$93,000

Construction Allowances Subtotal: \$1,751,000

Street & ROW Construction Allowances Subtotal: \$4,085,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$735,000
Construction Inspection / Testing	(6%+2%)	8%	\$327,000
Contingency		15%	\$613,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,675,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,334,000
ROW Construction Items		\$1,751,000
Capital Improvement Costs		\$1,675,000

Impact Fee Project Cost TOTAL: \$5,760,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-15

Project Information: Street Level: 2

Name: BROCKTON DR-W BRAKER LN CONNECTOR

Limits: BROCKTON DR TO W BRAKER LN

Service Area:	C
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	808
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	5,205
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	1,994	CY	\$25.00	\$50,000
	Earthwork/TopSoil	6	508	CY	\$35.00	\$18,000
	Subgrade Stabilization	12	1,436	CY	\$35.00	\$50,000
	Concrete C&G		1,615	LF	\$20.00	\$32,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		11,306	SF	\$10.00	\$113,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	685	Ton	\$100.00	\$69,000
	Flexible Roadway Base	10	1,595	CY	\$55.00	\$88,000
<b>Street Construction Cost Subtotal:</b>						<b>\$420,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$25,000
Prep ROW		10%	\$42,000
Utilities	Minor Adjustments	5%	\$21,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$126,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$25,000
Signs, Pavement Markings		5%	\$21,000
Traffic Control		3%	\$13,000
Street Lighting		6%	\$25,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$17,000
<b>Construction Allowances Subtotal:</b>			<b>\$315,000</b>

Street & ROW Construction Allowances Subtotal: \$734,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$132,000
Construction Inspection / Testing	(6%+2%)	8%	\$59,000
Contingency		15%	\$110,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$301,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$420,000
ROW Construction Items		\$315,000
Capital Improvement Costs		\$301,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,035,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-16

Project Information:

Street Level: 2

Name: **UNITED DR**

Limits: **HARRY RANSOM TRL TO EXPLORATION WAY**

Service Area: **C**

Exist. Pavement Status: **NEW**

Prop. Classification: **L2-2U-OP-92**

This project includes a new 2 lane undivided street.

Length (FT):	841
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	5,422
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	2,078	CY	\$25.00	\$52,000
	Earthwork/TopSoil	6	530	CY	\$35.00	\$19,000
	Subgrade Stabilization	12	1,496	CY	\$35.00	\$52,000
	Concrete C&G		1,683	LF	\$20.00	\$34,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		11,780	SF	\$10.00	\$118,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	714	Ton	\$100.00	\$71,000
	Flexible Roadway Base	10	1,662	CY	\$55.00	\$91,000
<b>Street Construction Cost Subtotal:</b>						<b>\$437,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$26,000
Prep ROW		10%	\$44,000
Utilities	Minor Adjustments	5%	\$22,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$131,000
Special Drainage	72		
Other Major Items	Transit \$1.2M/mi		\$191,000
ADA Ramps & Requirements		6%	\$26,000
Signs, Pavement Markings		5%	\$22,000
Traffic Control		3%	\$13,000
Street Lighting		6%	\$26,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$17,000
<b>Construction Allowances Subtotal:</b>			<b>\$519,000</b>

**Street & ROW Construction Allowances Subtotal: \$956,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$172,000
Construction Inspection / Testing	(6%+2%)	8%	\$76,000
Contingency		15%	\$143,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$392,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$437,000
ROW Construction Items		\$519,000
Capital Improvement Costs		\$392,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,348,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-17

Project Information:

Street Level: 2

Name: MC KALLA PL

Limits: END TO RUTLAND DR

Service Area:	C
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-OP-92
Length (FT):	1,294
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	8,337
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	3,194	CY	\$25.00	\$80,000
	Earthwork/TopSoil	6	815	CY	\$35.00	\$29,000
	Subgrade Stabilization	12	2,300	CY	\$35.00	\$80,000
	Concrete C&G		2,587	LF	\$20.00	\$52,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		18,111	SF	\$10.00	\$181,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,098	Ton	\$100.00	\$110,000
	Flexible Roadway Base	10	2,555	CY	\$55.00	\$141,000
<b>Street Construction Cost Subtotal:</b>						<b>\$672,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$40,000
Prep ROW		10%	\$67,000
Utilities	Minor Adjustments	5%	\$34,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$202,000
Special Drainage	72		
Other Major Items	1 Railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$40,000
Signs, Pavement Markings		5%	\$34,000
Traffic Control		3%	\$20,000
Street Lighting		6%	\$40,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$27,000
<b>Construction Allowances Subtotal:</b>			<b>\$754,000</b>

Street & ROW Construction Allowances Subtotal: \$1,426,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$257,000
Construction Inspection / Testing	(6%+2%)	8%	\$114,000
Contingency		15%	\$214,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$585,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$672,000
ROW Construction Items		\$754,000
Capital Improvement Costs		\$585,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,011,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-18

Project Information: Street Level: 3

Name: CAPITAL OF TEXAS HWY-READ GRANBERRY TRL CONNECTOR

Limits: CAPITAL OF TEXAS HWY TO READ GRANBERRY TRL

Service Area:	C
Exist. Pavement Status:	NEW
Prop. Classification:	L3-4U-OP-116
Length (FT):	881
Motor Vehicle Zone (FT):	30
Roadbeds (divided #):	2
Area (SY):	5,873
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 4 lane undivided street with on street parking.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	2,855	CY	\$25.00	\$71,000
	Earthwork/TopSoil	6	914	CY	\$35.00	\$32,000
	Subgrade Stabilization	12	1,762	CY	\$35.00	\$62,000
	Concrete C&G		3,524	LF	\$20.00	\$70,000
	Concrete Bicycle Facility		14,094	SF	\$10.00	\$141,000
	Concrete Sidewalks		10,571	SF	\$10.00	\$106,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	734	Ton	\$100.00	\$73,000
	Flexible Roadway Base	10	1,958	CY	\$55.00	\$108,000
<b>Street Construction Cost Subtotal:</b>						<b>\$663,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$40,000
Prep ROW		10%	\$66,000
Utilities	Minor Adjustments	5%	\$33,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$199,000
Special Drainage	96		
Other Major Items	1 Railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$40,000
Signs, Pavement Markings		5%	\$33,000
Traffic Control		3%	\$20,000
Street Lighting		6%	\$40,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$27,000
<b>Construction Allowances Subtotal:</b>			<b>\$747,000</b>

Street & ROW Construction Allowances Subtotal: \$1,411,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$254,000
Construction Inspection / Testing	(6%+2%)	8%	\$113,000
Contingency		15%	\$212,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$578,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$663,000
ROW Construction Items		\$747,000
Capital Improvement Costs		\$578,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,989,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-19

Project Information:

Street Level: 3

Name: **READ GRANBERRY TR**

Limits: **CREATIVITY TR TO HARRY RANSOM TR**

Service Area: **C**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4U-OP-116**

Length (FT): **1,618**

Motor Vehicle Zone (FT): **30**

Roadbeds (divided #): **2**

Area (SY): 10,787

Pedestrian Zone (FT): **16**

Bicycle Facility (FT) **8**

Buffer Zone (FT) **4**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to 4 lane undivided street with on street parking.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	5,244	CY	\$25.00	\$131,000
	Earthwork/TopSoil	6	1,678	CY	\$35.00	\$59,000
	Subgrade Stabilization	12	3,236	CY	\$35.00	\$113,000
	Concrete C&G		6,472	LF	\$20.00	\$129,000
	Concrete Bicycle Facility		25,889	SF	\$10.00	\$259,000
	Concrete Sidewalks		19,417	SF	\$10.00	\$194,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,348	Ton	\$100.00	\$135,000
	Flexible Roadway Base	10	3,596	CY	\$55.00	\$198,000

Street Construction Cost Subtotal: **\$1,218,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$73,000
Prep ROW		10%	\$122,000
Utilities	Minor Adjustments	5%	\$61,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$365,000
Special Drainage	96		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$73,000
Signs, Pavement Markings		5%	\$61,000
Traffic Control		3%	\$37,000
Street Lighting		6%	\$73,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$49,000

Construction Allowances Subtotal: **\$914,000**

Street & ROW Construction Allowances Subtotal: **\$2,132,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$384,000
Construction Inspection / Testing	(6%+2%)	8%	\$171,000
Contingency		15%	\$320,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$874,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,218,000
ROW Construction Items		\$914,000
Capital Improvement Costs		\$874,000

Impact Fee Project Cost TOTAL: **\$3,006,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-20

Project Information: Street Level: 3

Name: **READ GRANBERRY TRL-BURNET RD CONNECTOR**

Limits: **READ GRANBERRY TRL TO BURNET RD**

Service Area:	<b>C</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L3-4U-OP-116</b>
Length (FT):	<b>1,507</b>
Motor Vehicle Zone (FT):	<b>30</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	10,047
Pedestrian Zone (FT):	<b>16</b>
Bicycle Facility (FT)	<b>8</b>
Buffer Zone (FT)	<b>4</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 4 lane undivided street with on street parking.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	4,884	CY	\$25.00	\$122,000
	Earthwork/TopSoil	6	1,563	CY	\$35.00	\$55,000
	Subgrade Stabilization	12	3,014	CY	\$35.00	\$105,000
	Concrete C&G		6,028	LF	\$20.00	\$121,000
	Concrete Bicycle Facility		24,112	SF	\$10.00	\$241,000
	Concrete Sidewalks		18,084	SF	\$10.00	\$181,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,256	Ton	\$100.00	\$126,000
	Flexible Roadway Base	10	3,349	CY	\$55.00	\$184,000

Street Construction Cost Subtotal: **\$1,135,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$68,000
Prep ROW		10%	\$113,000
Utilities	Minor Adjustments	5%	\$57,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$340,000
Special Drainage	96		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$68,000
Signs, Pavement Markings		5%	\$57,000
Traffic Control		3%	\$34,000
Street Lighting		6%	\$68,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$45,000

Construction Allowances Subtotal: **\$851,000**

Street & ROW Construction Allowances Subtotal: **\$1,986,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$357,000
Construction Inspection / Testing	(6%+2%)	8%	\$159,000
Contingency		15%	\$298,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$814,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,135,000
ROW Construction Items		\$851,000
Capital Improvement Costs		\$814,000

Impact Fee Project Cost TOTAL: **\$2,800,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-21

Project Information:

Street Level: 2

Name: HARRY RANSOM TR

Limits: READ GRANBERRY TR TO UNITED DR

Service Area:	C
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-OP-92
Length (FT):	607
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	3,912
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	1,499	CY	\$25.00	\$37,000
	Earthwork/TopSoil	6	382	CY	\$35.00	\$13,000
	Subgrade Stabilization	12	1,079	CY	\$35.00	\$38,000
	Concrete C&G		1,214	LF	\$20.00	\$24,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		8,498	SF	\$10.00	\$85,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	515	Ton	\$100.00	\$52,000
	Flexible Roadway Base	10	1,199	CY	\$55.00	\$66,000

Street Construction Cost Subtotal: \$315,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$19,000
Prep ROW		10%	\$32,000
Utilities	Minor Adjustments	5%	\$16,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$95,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$19,000
Signs, Pavement Markings		5%	\$16,000
Traffic Control		3%	\$9,000
Street Lighting		6%	\$19,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$13,000

Construction Allowances Subtotal: \$237,000

Street & ROW Construction Allowances Subtotal: \$552,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$99,000
Construction Inspection / Testing	(6%+2%)	8%	\$44,000
Contingency		15%	\$83,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$226,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$315,000
ROW Construction Items		\$237,000
Capital Improvement Costs		\$226,000

Impact Fee Project Cost TOTAL: \$778,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-22

Project Information:

Street Level: 2

Name: RUTLAND DR-SAUNDERS LN CONNECTOR

Limits: RUTLAND DR TO SAUNDERS LN

Service Area:	C
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	473
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	3,046
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	1,167	CY	\$25.00	\$29,000
	Earthwork/TopSoil	6	298	CY	\$35.00	\$10,000
	Subgrade Stabilization	12	840	CY	\$35.00	\$29,000
	Concrete C&G		945	LF	\$20.00	\$19,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		6,617	SF	\$10.00	\$66,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	401	Ton	\$100.00	\$40,000
	Flexible Roadway Base	10	934	CY	\$55.00	\$51,000

Street Construction Cost Subtotal: \$246,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$15,000
Prep ROW		10%	\$25,000
Utilities	Minor Adjustments	5%	\$12,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$74,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$15,000
Signs, Pavement Markings		5%	\$12,000
Traffic Control		3%	\$7,000
Street Lighting		6%	\$15,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$10,000

Construction Allowances Subtotal: \$184,000

Street & ROW Construction Allowances Subtotal: \$430,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$77,000
Construction Inspection / Testing	(6%+2%)	8%	\$34,000
Contingency		15%	\$64,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$176,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$246,000
ROW Construction Items		\$184,000
Capital Improvement Costs		\$176,000

Impact Fee Project Cost TOTAL: \$606,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-23

Project Information:

Street Level: 2

Name: UNITED DR

Limits: INDUSTRIAL TERRACE TO HARRY RANSOM TRL

Service Area: C

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-OP-92

This project includes a new 2 lane undivided street.

Length (FT):	2,102
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	13,546
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	5,190	CY	\$25.00	\$130,000
	Earthwork/TopSoil	6	1,323	CY	\$35.00	\$46,000
	Subgrade Stabilization	12	3,737	CY	\$35.00	\$131,000
	Concrete C&G		4,204	LF	\$20.00	\$84,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		29,427	SF	\$10.00	\$294,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,784	Ton	\$100.00	\$178,000
	Flexible Roadway Base	10	4,152	CY	\$55.00	\$228,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,092,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$66,000
Prep ROW		10%	\$109,000
Utilities	Minor Adjustments	5%	\$55,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$328,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$66,000
Signs, Pavement Markings		5%	\$55,000
Traffic Control		3%	\$33,000
Street Lighting		6%	\$66,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$44,000
<b>Construction Allowances Subtotal:</b>			<b>\$819,000</b>

Street & ROW Construction Allowances Subtotal: \$1,911,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$344,000
Construction Inspection / Testing	(6%+2%)	8%	\$153,000
Contingency		15%	\$287,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$783,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,092,000
ROW Construction Items		\$819,000
Capital Improvement Costs		\$783,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,694,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: B-30, C-24

Project Information: Street Level: 3

Name: YORK BLVD-LONGHORN BLVD CONNECTOR @ MOPAC

Limits: YORK BLVD TO LONGHORN BLVD

Service Area:	B,C
Exist. Pavement Status:	NEW
Prop. Classification:	L3-4U-OP-116
Length (FT):	1,552
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	7,931
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 4 lane undivided street.

**WILL REQUIRE MAJOR OVERPASS / UNDERPASS CONSTRUCTION ACROSS MOPAC.**

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	6,538	CY	\$25.00	\$163,000
	Earthwork/TopSoil	6	2,012	CY	\$35.00	\$70,000
	Subgrade Stabilization	12	2,500	CY	\$35.00	\$88,000
	Concrete C&G		6,207	LF	\$20.00	\$124,000
	Concrete Bicycle Facility		24,829	SF	\$10.00	\$248,000
	Concrete Sidewalks		18,622	SF	\$10.00	\$186,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,724	Ton	\$100.00	\$172,000
	Flexible Roadway Base	15	4,167	CY	\$55.00	\$229,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,282,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$77,000
Prep ROW		10%	\$128,000
Utilities	Minor Adjustments	5%	\$64,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$384,000
Special Drainage	82 1 (1000') Bridge		\$8,200,000
Other Major Items	1 Railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$77,000
Signs, Pavement Markings		5%	\$64,000
Traffic Control		3%	\$38,000
Street Lighting		6%	\$77,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$51,000
<b>Construction Allowances Subtotal:</b>			<b>\$9,411,000</b>

Street & ROW Construction Allowances Subtotal: \$10,693,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,925,000
Construction Inspection / Testing	(6%+2%)	8%	\$855,000
Contingency		15%	\$1,604,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$4,384,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,282,000
ROW Construction Items		\$9,411,000
Capital Improvement Costs		\$4,384,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$15,077,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-25

Project Information:

Street Level: 3

Name: **W RUNDBERG LN**

Limits: **BURNET RD TO RUNDBERG LN**

Service Area: **C**

Exist. Pavement Status: **NEW**

Prop. Classification: **L3-4D-116**

Length (FT): **1,060**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 5,416

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 4 lane divided street.

**STUDY COSTS FROM 2010 BOND INCLUDED IN PROJECT COST. A PORTION OF THE ESTIMATED CONSTRUCTION COST IS FUNDED FROM 2016 BOND.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	20	4,464	CY	\$25.00	\$112,000
	Earthwork/TopSoil	6	1,374	CY	\$35.00	\$48,000
	Subgrade Stabilization	12	1,707	CY	\$35.00	\$60,000
	Concrete C&G		4,239	LF	\$20.00	\$85,000
	Concrete Bicycle Facility		16,955	SF	\$10.00	\$170,000
	Concrete Sidewalks		12,716	SF	\$10.00	\$127,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,177	Ton	\$100.00	\$118,000
	Flexible Roadway Base	15	2,845	CY	\$55.00	\$157,000
<b>Street Construction Cost Subtotal:</b>						<b>\$875,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$53,000
Prep ROW		10%	\$88,000
Utilities	Minor Adjustments	5%	\$44,000
Drainage	Bridge Width 82 Internal Stormsewer System	30%	\$263,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$53,000
Signs, Pavement Markings		5%	\$44,000
Traffic Control		3%	\$26,000
Street Lighting		6%	\$53,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$35,000
<b>Construction Allowances Subtotal:</b>			<b>\$656,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,532,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$276,000
Construction Inspection / Testing	(6%+2%)	8%	\$123,000
Contingency		15%	\$230,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$628,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$875,000
ROW Construction Items		\$656,000
Capital Improvement Costs		\$628,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,160,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-26

Project Information:

Street Level: 3

Name: **W RUNDBERG LN**

Limits: **250' N OF METRIC BLVD TO END**

Service Area: **C**

Exist. Pavement Status: **3U**

Prop. Classification: **L3-4D-116**

Length (FT): **1,453**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 7,426

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 3 lane undivided street to a 4 lane divided street.

STUDY COSTS FROM 2010 BOND INCLUDED IN PROJECT COST. A PORTION OF THE ESTIMATED CONSTRUCTION COST IS FUNDED FROM 2016 BOND.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	20	6,121	CY	\$25.00	\$153,000
	Earthwork/TopSoil	6	1,883	CY	\$35.00	\$66,000
	Subgrade Stabilization	12	2,341	CY	\$35.00	\$82,000
	Concrete C&G		5,812	LF	\$20.00	\$116,000
	Concrete Bicycle Facility		23,247	SF	\$10.00	\$232,000
	Concrete Sidewalks		17,435	SF	\$10.00	\$174,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,614	Ton	\$100.00	\$161,000
	Flexible Roadway Base	15	3,901	CY	\$55.00	\$215,000

Street Construction Cost Subtotal: **\$1,200,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$72,000
Prep ROW		10%	\$120,000
Utilities		5%	\$60,000
Drainage	Bridge Width	30%	\$360,000
Special Drainage	82		
Other Major Items	1 Railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$72,000
Signs, Pavement Markings		5%	\$60,000
Traffic Control		3%	\$36,000
Street Lighting		6%	\$72,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$48,000

Construction Allowances Subtotal: **\$1,150,000**

Street & ROW Construction Allowances Subtotal: **\$2,350,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$423,000
Construction Inspection / Testing	(6%+2%)	8%	\$188,000
Contingency		15%	\$352,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$963,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,200,000
ROW Construction Items		\$1,150,000
Capital Improvement Costs		\$963,000

Impact Fee Project Cost TOTAL: **\$3,313,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-27

Project Information:

Street Level: 1

Name: BUSINESS DR

Limits: LONGHORN BLVD TO INDUSTRIAL TERR

Service Area:	C
Exist. Pavement Status:	2U-N
Prop. Classification:	L1-2U-OP-60
Length (FT):	750
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	2,668
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	880	CY	\$25.00	\$22,000
	Earthwork/TopSoil	6	389	CY	\$35.00	\$14,000
	Subgrade Stabilization	8	528	CY	\$35.00	\$18,000
	Concrete C&G	n/a	1,501	LF	\$20.00	\$30,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	7,504	SF	\$10.00	\$75,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	269	Ton	\$100.00	\$27,000
	Flexible Roadway Base	8	704	CY	\$55.00	\$39,000
<b>Street Construction Cost Subtotal:</b>						<b>\$225,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$11,000
Prep ROW		10%	\$22,000
Utilities	Minor Adjustments	5%	\$11,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$67,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$13,000
Signs, Pavement Markings		2%	\$4,000
Traffic Control		2%	\$4,000
Street Lighting		6%	\$13,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$9,000
<b>Construction Allowances Subtotal:</b>			<b>\$157,000</b>

Street & ROW Construction Allowances Subtotal: \$382,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$69,000
Construction Inspection / Testing	(6%+2%)	8%	\$31,000
Contingency		15%	\$57,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$157,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$225,000
ROW Construction Items		\$157,000
Capital Improvement Costs		\$157,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$539,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-28

Project Information:

Street Level: 2

Name: REID DR

Limits: LONGHORN BLVD TO INDUSTRIAL TERR

Service Area: C

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-OP-92

Length (FT): 739

Motor Vehicle Zone (FT): 58

Roadbeds (divided #): 1

Area (SY): 4,760

Pedestrian Zone (FT): 17

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	1,824	CY	\$25.00	\$46,000
	Earthwork/TopSoil	6	465	CY	\$35.00	\$16,000
	Subgrade Stabilization	12	1,313	CY	\$35.00	\$46,000
	Concrete C&G		1,477	LF	\$20.00	\$30,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		10,342	SF	\$10.00	\$103,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	627	Ton	\$100.00	\$63,000
	Flexible Roadway Base	10	1,459	CY	\$55.00	\$80,000

Street Construction Cost Subtotal: \$384,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$23,000
Prep ROW		10%	\$38,000
Utilities	Minor Adjustments	5%	\$19,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$115,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$23,000
Signs, Pavement Markings		5%	\$19,000
Traffic Control		3%	\$12,000
Street Lighting		6%	\$23,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$15,000

Construction Allowances Subtotal: \$288,000

Street & ROW Construction Allowances Subtotal: \$672,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$121,000
Construction Inspection / Testing	(6%+2%)	8%	\$54,000
Contingency		15%	\$101,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$275,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$384,000
ROW Construction Items		\$288,000
Capital Improvement Costs		\$275,000

Impact Fee Project Cost TOTAL: \$947,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-29

Project Information:

Street Level: 2

Name: MC NEIL RD

Limits: MCNEIL RD TO W RUNDBERG LN

Service Area: C  
 Exist. Pavement Status: 2U-N  
 Prop. Classification: L2-2U-OP-92

This project includes widening the existing substandard street.

Length (FT):	679
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,621
Pedestrian Zone (FT):	22
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	1,415	CY	\$25.00	\$35,000
	Earthwork/TopSoil	6	553	CY	\$35.00	\$19,000
	Subgrade Stabilization	12	1,019	CY	\$35.00	\$36,000
	Concrete C&G		1,358	LF	\$20.00	\$27,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		9,506	SF	\$10.00	\$95,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	472	Ton	\$100.00	\$47,000
	Flexible Roadway Base	10	1,132	CY	\$55.00	\$62,000
<b>Street Construction Cost Subtotal:</b>						<b>\$322,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$19,000
Prep ROW		10%	\$32,000
Utilities	Minor Adjustments	5%	\$16,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$97,000
Special Drainage	62		
Other Major Items	1 Railroad XING		\$250,000
ADA Ramps & Requirements		6%	\$19,000
Signs, Pavement Markings		5%	\$16,000
Traffic Control		3%	\$10,000
Street Lighting		6%	\$19,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$13,000
<b>Construction Allowances Subtotal:</b>			<b>\$491,000</b>

**Street & ROW Construction Allowances Subtotal: \$813,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$146,000
Construction Inspection / Testing	(6%+2%)	8%	\$65,000
Contingency		15%	\$122,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$334,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$322,000
ROW Construction Items		\$491,000
Capital Improvement Costs		\$334,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,147,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-30

Project Information:

Street Level: 2

Name: **INDUSTRIAL TERR**

Limits: **NEILS THOMPSON DR TO REID DR**

Service Area: **C**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-OP-92**

Length (FT): **2,066**

Motor Vehicle Zone (FT): **58**

Roadbeds (divided #): **1**

Area (SY): 13,311

Pedestrian Zone (FT): **17**

Bicycle Facility (FT) **0**

Buffer Zone (FT) **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	5,100	CY	\$25.00	\$128,000
	Earthwork/TopSoil	6	1,301	CY	\$35.00	\$46,000
	Subgrade Stabilization	12	3,672	CY	\$35.00	\$129,000
	Concrete C&G		4,131	LF	\$20.00	\$83,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		28,917	SF	\$10.00	\$289,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,753	Ton	\$100.00	\$175,000
	Flexible Roadway Base	10	4,080	CY	\$55.00	\$224,000

Street Construction Cost Subtotal: **\$1,073,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$64,000
Prep ROW		10%	\$107,000
Utilities	Minor Adjustments	5%	\$54,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$322,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$64,000
Signs, Pavement Markings		5%	\$54,000
Traffic Control		3%	\$32,000
Street Lighting		6%	\$64,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$43,000

Construction Allowances Subtotal: **\$805,000**

Street & ROW Construction Allowances Subtotal: **\$1,878,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$338,000
Construction Inspection / Testing	(6%+2%)	8%	\$150,000
Contingency		15%	\$282,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$770,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,073,000
ROW Construction Items		\$805,000
Capital Improvement Costs		\$770,000

Impact Fee Project Cost TOTAL: **\$2,648,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-31

Project Information:

Street Level: 2

Name: UNITED DR

Limits: RESEARCH BLVD TO INDUSTRIAL TERR

Service Area:	C
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-OP-92
Length (FT):	1,491
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	9,606
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	3,680	CY	\$25.00	\$92,000
	Earthwork/TopSoil	6	938	CY	\$35.00	\$33,000
	Subgrade Stabilization	12	2,650	CY	\$35.00	\$93,000
	Concrete C&G		2,981	LF	\$20.00	\$60,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		20,868	SF	\$10.00	\$209,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,265	Ton	\$100.00	\$127,000
	Flexible Roadway Base	10	2,944	CY	\$55.00	\$162,000
<b>Street Construction Cost Subtotal:</b>						<b>\$774,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$46,000
Prep ROW		10%	\$77,000
Utilities	Minor Adjustments	5%	\$39,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$232,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$46,000
Signs, Pavement Markings		5%	\$39,000
Traffic Control		3%	\$23,000
Street Lighting		6%	\$46,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$31,000
<b>Construction Allowances Subtotal:</b>			<b>\$581,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,355,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$244,000
Construction Inspection / Testing	(6%+2%)	8%	\$108,000
Contingency		15%	\$203,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$556,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$774,000
ROW Construction Items		\$581,000
Capital Improvement Costs		\$556,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,911,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-32

Project Information:

Street Level: 2

Name: REID DR

Limits: WATERFORD CENTRE BLVD TO END

Service Area: C  
 Exist. Pavement Status: NEW  
 Prop. Classification: L2-2U-OP-92  
 Length (FT): 485  
 Motor Vehicle Zone (FT): 58  
 Roadbeds (divided #): 1  
 Area (SY): 3,125  
 Pedestrian Zone (FT): 17  
 Bicycle Facility (FT): 0  
 Buffer Zone (FT): 0  
 Width of Median (FT): 0  
 Sidewalk Width (FT): 7  
 Sidewalks (#): 2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	958	CY	\$25.00	\$24,000
	Earthwork/TopSoil	6	305	CY	\$35.00	\$11,000
	Subgrade Stabilization	8	575	CY	\$35.00	\$20,000
	Concrete C&G	n/a	970	LF	\$20.00	\$19,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	6,788	SF	\$10.00	\$68,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	329	Ton	\$100.00	\$33,000
	Flexible Roadway Base	8	766	CY	\$55.00	\$42,000
<b>Street Construction Cost Subtotal:</b>						<b>\$217,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$13,000
Prep ROW		10%	\$22,000
Utilities	Minor Adjustments	5%	\$11,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$65,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$13,000
Signs, Pavement Markings		5%	\$11,000
Traffic Control		3%	\$7,000
Street Lighting		6%	\$13,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$9,000
<b>Construction Allowances Subtotal:</b>			<b>\$163,000</b>

Street & ROW Construction Allowances Subtotal: \$380,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$68,000
Construction Inspection / Testing	(6%+2%)	8%	\$30,000
Contingency		15%	\$57,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$156,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$217,000
ROW Construction Items		\$163,000
Capital Improvement Costs		\$156,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$536,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-33

Project Information:

Street Level: 2

Name: MC NEIL RD

Limits: WATERFORD CENTRE BLVD TO BURNET RD

Service Area:	C
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-OP-92
Length (FT):	822
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	5,295
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	13	2,029	CY	\$25.00	\$51,000
	Earthwork/TopSoil	6	517	CY	\$35.00	\$18,000
	Subgrade Stabilization	12	1,461	CY	\$35.00	\$51,000
	Concrete C&G		1,643	LF	\$20.00	\$33,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		11,503	SF	\$10.00	\$115,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	697	Ton	\$100.00	\$70,000
	Flexible Roadway Base	10	1,623	CY	\$55.00	\$89,000

Street Construction Cost Subtotal: \$427,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$26,000
Prep ROW		10%	\$43,000
Utilities	Minor Adjustments	5%	\$21,000
Drainage	Bridge Width 72 Internal Stormsewer System	30%	\$128,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$26,000
Signs, Pavement Markings		5%	\$21,000
Traffic Control		3%	\$13,000
Street Lighting		6%	\$26,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$17,000

Construction Allowances Subtotal: \$320,000

Street & ROW Construction Allowances Subtotal: \$747,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$134,000
Construction Inspection / Testing	(6%+2%)	8%	\$60,000
Contingency		15%	\$112,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$306,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$427,000
ROW Construction Items		\$320,000
Capital Improvement Costs		\$306,000

Impact Fee Project Cost TOTAL: \$1,053,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-34

Project Information:

Street Level: 1

Name: **GUADALUPE ST**

Limits: **SAN JOSE ST TO BOLLES CIR**

Service Area: **C**

Exist. Pavement Status: **NEW**

Prop. Classification: **L1-2U-OP-60**

Length (FT): **340**

Motor Vehicle Zone (FT): **32**

Roadbeds (divided #): **1**

Area (SY): 1,210

Pedestrian Zone (FT): **14**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **5**

Sidewalks (#): **2**

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	399	CY	\$25.00	\$10,000
	Earthwork/TopSoil	<b>6</b>	176	CY	\$35.00	\$6,000
	Subgrade Stabilization	<b>8</b>	239	CY	\$35.00	\$8,000
	Concrete C&G	n/a	680	LF	\$20.00	\$14,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	3,402	SF	\$10.00	\$34,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2</b>	122	Ton	\$100.00	\$12,000
	Flexible Roadway Base	<b>8</b>	319	CY	\$55.00	\$18,000

Street Construction Cost Subtotal: **\$102,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$5,000
Prep ROW		10%	\$10,000
Utilities	Minor Adjustments	5%	\$5,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$31,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$6,000
Signs, Pavement Markings		2%	\$2,000
Traffic Control		2%	\$2,000
Street Lighting		6%	\$6,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$4,000

Construction Allowances Subtotal: **\$71,000**

Street & ROW Construction Allowances Subtotal: **\$173,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$31,000
Construction Inspection / Testing	(6%+2%)	8%	\$14,000
Contingency		15%	\$26,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$71,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$102,000
ROW Construction Items		\$71,000
Capital Improvement Costs		\$71,000

Impact Fee Project Cost TOTAL: **\$244,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-35

Project Information:

Street Level: 2

Name: **ALTERRA PKWY**

Limits: **MOPAC TO DOMAIN DR**

Service Area: **C**

Exist. Pavement Status: **2D**

Prop. Classification: **L2-4D-90**

Length (FT): **416**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): 2,032

Pedestrian Zone (FT): **10**

Bicycle Facility (FT): **6**

Buffer Zone (FT): **2**

Width of Median (FT): **10**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening of the existing 2 lane divided street to a 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,701	CY	\$25.00	\$43,000
	Earthwork/TopSoil	6	354	CY	\$15.00	\$5,000
	Subgrade Stabilization	12	647	CY	\$35.00	\$23,000
	Concrete C&G		1,662	LF	\$20.00	\$33,000
	Concrete Bicycle Facility		4,987	SF	\$10.00	\$50,000
	Concrete Sidewalks		4,156	SF	\$10.00	\$42,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	439	Ton	\$100.00	\$44,000
	Flexible Roadway Base	15	1,078	CY	\$55.00	\$59,000

Street Construction Cost Subtotal: **\$298,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$18,000
Prep ROW		10%	\$30,000
Utilities	Minor Adjustments	5%	\$15,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$89,000
Special Drainage	70		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$18,000
Signs, Pavement Markings		5%	\$15,000
Traffic Control		3%	\$9,000
Street Lighting		6%	\$18,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$12,000

Construction Allowances Subtotal: **\$224,000**

Street & ROW Construction Allowances Subtotal: **\$522,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$94,000
Construction Inspection / Testing	(6%+2%)	8%	\$42,000
Contingency		15%	\$78,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$214,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$298,000
ROW Construction Items		\$224,000
Capital Improvement Costs		\$214,000

Impact Fee Project Cost TOTAL: **\$736,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-36

Project Information:

Street Level: 2

Name: GAULT LN

Limits: ALTERRA PKWY TO HOBBY HORSE CT

Service Area: C

Exist. Pavement Status: 2U

Prop. Classification: L2-4D-90

Length (FT): 1,848

Motor Vehicle Zone (FT): 22

Roadbeds (divided #): 2

Area (SY): 9,033

Pedestrian Zone (FT): 10

Bicycle Facility (FT): 6

Buffer Zone (FT): 2

Width of Median (FT): 10

Sidewalk Width (FT): 5

Bicycle Lanes and Sidewalks (#): 2

This project includes widening of the existing 2 lane divided street to a 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	7,562	CY	\$25.00	\$189,000
	Earthwork/TopSoil	6	1,574	CY	\$15.00	\$24,000
	Subgrade Stabilization	12	2,874	CY	\$35.00	\$101,000
	Concrete C&G		7,391	LF	\$20.00	\$148,000
	Concrete Bicycle Facility		22,172	SF	\$10.00	\$222,000
	Concrete Sidewalks		18,476	SF	\$10.00	\$185,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,950	Ton	\$100.00	\$195,000
	Flexible Roadway Base	15	4,790	CY	\$55.00	\$263,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,326,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$80,000
Prep ROW		10%	\$133,000
Utilities	Minor Adjustments	5%	\$66,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$398,000
Special Drainage	70		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$80,000
Signs, Pavement Markings		5%	\$66,000
Traffic Control		3%	\$40,000
Street Lighting		6%	\$80,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$53,000
<b>Construction Allowances Subtotal:</b>			<b>\$995,000</b>

Street & ROW Construction Allowances Subtotal: \$2,321,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$418,000
Construction Inspection / Testing	(6%+2%)	8%	\$186,000
Contingency		15%	\$348,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$951,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,326,000
ROW Construction Items		\$995,000
Capital Improvement Costs		\$951,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,272,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-37

Project Information:

Street Level: 3

Name: **DUVAL RD**

Limits: **GRACY FARMS LN TO GAULT LN**

Service Area: **C**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-120-TxDOT**

Length (FT): **955**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	248	CY	\$25.00	\$6,000
	Earthwork/TopSoil	6	248	CY	\$35.00	\$9,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		1,910	LF	\$20.00	\$38,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$53,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$3,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$3,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$217,000
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$14,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$4,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$41,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$39,000

Construction Allowances Subtotal: **\$345,000**

Street & ROW Construction Allowances Subtotal: **\$398,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$72,000
Construction Inspection / Testing	(6%+2%)	8%	\$32,000
Contingency		15%	\$60,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$163,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$53,000
ROW Construction Items		\$345,000
Capital Improvement Costs		\$163,000

Impact Fee Project Cost TOTAL (20% City Contribution) **\$112,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-38

Project Information:

Street Level: 3

Name: GRACY FARMS LN

Limits: BURNET RD TO METRIC BLVD

Service Area: C

Exist. Pavement Status: 3U

Prop. Classification: L3-4D-116

Length (FT): 4,687

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 23,954

Pedestrian Zone (FT): 16

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening of the existing 3 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	19,745	CY	\$25.00	\$494,000
	Earthwork/TopSoil	6	6,075	CY	\$15.00	\$91,000
	Subgrade Stabilization	12	7,551	CY	\$35.00	\$264,000
	Concrete C&G		18,747	LF	\$20.00	\$375,000
	Concrete Bicycle Facility		74,987	SF	\$10.00	\$750,000
	Concrete Sidewalks		56,241	SF	\$10.00	\$562,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	5,207	Ton	\$100.00	\$521,000
	Flexible Roadway Base	15	12,585	CY	\$55.00	\$692,000

Street Construction Cost Subtotal: \$3,749,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$225,000
Prep ROW		10%	\$375,000
Utilities	Minor Adjustments	5%	\$187,000
Drainage	Bridge Width 82 Internal Stormsewer System	30%	\$1,125,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$225,000
Signs, Pavement Markings		5%	\$187,000
Traffic Control		3%	\$112,000
Street Lighting		6%	\$225,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$150,000

Construction Allowances Subtotal: \$2,812,000

Street & ROW Construction Allowances Subtotal: \$6,561,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,181,000
Construction Inspection / Testing	(6%+2%)	8%	\$525,000
Contingency		15%	\$984,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$2,690,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,749,000
ROW Construction Items		\$2,812,000
Capital Improvement Costs		\$2,690,000

Impact Fee Project Cost TOTAL: \$9,251,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-39

Project Information:

Street Level: 3

Name: **STONEHOLLOW DR**

Limits: **METRIC BLVD TO METRIC BLVD**

Service Area: **C**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-116**

Length (FT): **4,845**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,082	CY	\$25.00	\$102,000
	Earthwork/TopSoil	6	1,256	CY	\$35.00	\$44,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		9,689	LF	\$20.00	\$194,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$340,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW		\$3,000.00	\$15,000
Utilities	Minor Adjustments	\$1,000.00	\$11,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$1,101,000
ADA Ramps & Requirements		\$2,200.00	\$71,000
Signs, Pavement Markings		\$750.00	\$18,000
Traffic Control		\$2,500.00	\$15,000
Street Lighting		\$2,800.00	\$208,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		\$10.00	\$196,000

Construction Allowances Subtotal: **\$1,665,000**

Street & ROW Construction Allowances Subtotal: **\$2,005,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$361,000
Construction Inspection / Testing	(6%+2%)	8%	\$160,000
Contingency		15%	\$301,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$822,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$340,000
ROW Construction Items		\$1,665,000
Capital Improvement Costs		\$822,000

Impact Fee Project Cost TOTAL: **\$2,827,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-40

Project Information: Street Level: 2

Name: **ESPERANZA LN TO KRAMER LN CONNECTOR**

Limits: **ESPERANZA LN TO KRAMER LN**

Service Area:	<b>C</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-OP-92</b>
Length (FT):	<b>1,097</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	5,853
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,286	CY	\$25.00	\$57,000
	Earthwork/TopSoil	<b>6</b>	610	CY	\$15.00	\$9,000
	Subgrade Stabilization	<b>12</b>	1,646	CY	\$35.00	\$58,000
	Concrete C&G		2,195	LF	\$20.00	\$44,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		13,169	SF	\$10.00	\$132,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	762	Ton	\$100.00	\$76,000
	Flexible Roadway Base	<b>10</b>	1,829	CY	\$55.00	\$101,000
<b>Street Construction Cost Subtotal:</b>						<b>\$476,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$29,000
Prep ROW		10%	\$48,000
Utilities	Minor Adjustments	5%	\$24,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$143,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$29,000
Signs, Pavement Markings		5%	\$24,000
Traffic Control		3%	\$14,000
Street Lighting		6%	\$29,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$19,000
<b>Construction Allowances Subtotal:</b>			<b>\$357,000</b>

**Street & ROW Construction Allowances Subtotal: \$834,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$150,000
Construction Inspection / Testing	(6%+2%)	8%	\$67,000
Contingency		15%	\$125,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$342,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$476,000
ROW Construction Items		\$357,000
Capital Improvement Costs		\$342,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,175,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-41

Project Information:

Street Level: 2

Name: BROCKTON DR

Limits: BURNET RD TO BROCKTON DR

Service Area: C

Exist. Pavement Status: NEW

Prop. Classification: L2-4D-116

This project includes a new 4 lane divided street.

Length (FT):	1,145
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	5,854
Pedestrian Zone (FT):	16
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,825	CY	\$25.00	\$121,000
	Earthwork/TopSoil	6	1,485	CY	\$15.00	\$22,000
	Subgrade Stabilization	12	1,845	CY	\$35.00	\$65,000
	Concrete C&G		4,581	LF	\$20.00	\$92,000
	Concrete Bicycle Facility		18,325	SF	\$10.00	\$183,000
	Concrete Sidewalks		13,744	SF	\$10.00	\$137,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,273	Ton	\$100.00	\$127,000
	Flexible Roadway Base	15	3,075	CY	\$55.00	\$169,000
<b>Street Construction Cost Subtotal:</b>						<b>\$916,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$55,000
Prep ROW		10%	\$92,000
Utilities	Minor Adjustments	5%	\$46,000
Drainage	Bridge Width 82 Internal Stormsewer System	30%	\$275,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$55,000
Signs, Pavement Markings		5%	\$46,000
Traffic Control		3%	\$27,000
Street Lighting		6%	\$55,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$37,000
<b>Construction Allowances Subtotal:</b>			<b>\$687,000</b>

Street & ROW Construction Allowances Subtotal: \$1,603,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$289,000
Construction Inspection / Testing	(6%+2%)	8%	\$128,000
Contingency		15%	\$241,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$657,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$916,000
ROW Construction Items		\$687,000
Capital Improvement Costs		\$657,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,261,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-42

Project Information:

Street Level: 3

Name: **RUTLAND DR**

Limits: **BURNET RD TO 2300' E OF METRIC BLVD**

Service Area:	<b>C</b>
Exist. Pavement Status:	<b>5U</b>
Prop. Classification:	<b>L3-4D-94</b>
Length (FT):	<b>5,071</b>
Motor Vehicle Zone (FT):	<b>0</b>
Roadbeds (divided #):	<b>0</b>
Area (SY):	<b>0</b>
Pedestrian Zone (FT):	<b>0</b>
Bicycle Facility (FT):	<b>0</b>
Buffer Zone (FT):	<b>0</b>
Width of Median (FT):	<b>10</b>
Sidewalk Width (FT):	<b>0</b>
Bicycle Lanes and Sidewalks (#):	<b>0</b>

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,052	CY	\$25.00	\$76,000
	Earthwork/TopSoil	<b>6</b>	939	CY	\$35.00	\$33,000
	Subgrade Stabilization	<b>12</b>	0	CY	\$35.00	0
	Concrete C&G		10,142	LF	\$20.00	\$203,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	0	Ton	\$100.00	0
	Flexible Roadway Base	<b>15</b>	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$312,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW		\$3,000.00	\$15,000
Utilities	Minor Adjustments	\$1,000.00	\$11,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			0
ADA Ramps & Requirements		\$2,200.00	\$74,000
Signs, Pavement Markings		\$750.00	\$19,000
Traffic Control		\$2,500.00	\$15,000
Street Lighting		\$2,800.00	\$218,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		\$10.00	\$183,000

Construction Allowances Subtotal: **\$566,000**

Street & ROW Construction Allowances Subtotal: **\$878,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$158,000
Construction Inspection / Testing	(6%+2%)	8%	\$70,000
Contingency		15%	\$132,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$360,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$312,000
ROW Construction Items		\$566,000
Capital Improvement Costs		\$360,000

Impact Fee Project Cost TOTAL: **\$1,238,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-43

Project Information:

Street Level: 3

Name: **LONGHORN BLVD**  
Limits: **NEILS THOMPSON TO REID DR**

Service Area: **C**  
Exist. Pavement Status: **2U**  
Prop. Classification: **L3-4D-116**

This project includes widening the existing 2 lane undivided to a 4 lane divided street.

Length (FT):	2,185
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	11,166
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	9,204	CY	\$25.00	\$230,000
	Earthwork/TopSoil	6	2,832	CY	\$15.00	\$42,000
	Subgrade Stabilization	12	3,520	CY	\$35.00	\$123,000
	Concrete C&G		8,738	LF	\$20.00	\$175,000
	Concrete Bicycle Facility		34,954	SF	\$10.00	\$350,000
	Concrete Sidewalks		26,215	SF	\$10.00	\$262,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,427	Ton	\$100.00	\$243,000
	Flexible Roadway Base	15	5,866	CY	\$55.00	\$323,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,748,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$105,000
Prep ROW		10%	\$175,000
Utilities	Minor Adjustments	5%	\$87,000
Drainage	Bridge Width 82 Internal Stormsewer System	30%	\$524,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$105,000
Signs, Pavement Markings		5%	\$87,000
Traffic Control		3%	\$52,000
Street Lighting		6%	\$105,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$70,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,311,000</b>

**Street & ROW Construction Allowances Subtotal: \$3,058,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$550,000
Construction Inspection / Testing	(6%+2%)	8%	\$245,000
Contingency		15%	\$459,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,254,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,748,000
ROW Construction Items		\$1,311,000
Capital Improvement Costs		\$1,254,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,312,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-44

Project Information: Street Level: 3

Name: **LONGHORN BLVD**  
Limits: **RED DR TO BURNET RD**

Service Area:	<b>C</b>
Exist. Pavement Status:	<b>5U</b>
Prop. Classification:	<b>L3-4D-116</b>
Length (FT):	<b>576</b>
Motor Vehicle Zone (FT):	<b>0</b>
Roadbeds (divided #):	<b>0</b>
Area (SY):	<b>0</b>
Pedestrian Zone (FT):	<b>0</b>
Bicycle Facility (FT):	<b>0</b>
Buffer Zone (FT):	<b>0</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>0</b>
Bicycle Lanes and Sidewalks (#):	<b>0</b>

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	485	CY	\$25.00	\$12,000
	Earthwork/TopSoil	<b>6</b>	149	CY	\$35.00	\$5,000
	Subgrade Stabilization	<b>12</b>	0	CY	\$35.00	0
	Concrete C&G		1,152	LF	\$20.00	\$23,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	0	Ton	\$100.00	0
	Flexible Roadway Base	<b>15</b>	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$40,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW		\$3,000.00	\$2,000
Utilities	Minor Adjustments	\$1,000.00	\$2,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$131,000
ADA Ramps & Requirements		\$2,200.00	\$8,000
Signs, Pavement Markings		\$750.00	\$2,000
Traffic Control		\$2,500.00	\$15,000
Street Lighting		\$2,800.00	\$25,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		\$10.00	\$23,000

Construction Allowances Subtotal: **\$214,000**

Street & ROW Construction Allowances Subtotal: **\$254,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$46,000
Construction Inspection / Testing	(6%+2%)	8%	\$20,000
Contingency		15%	\$38,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$104,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$40,000
ROW Construction Items		\$214,000
Capital Improvement Costs		\$104,000

Impact Fee Project Cost TOTAL: **\$358,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-45

Project Information:

Street Level: 2

Name: PARKFIELD DR

Limits: MEARNS MEADOW BLVD TO N OF RUTLAND DR

Service Area:	C
Exist. Pavement Status:	2U-OP
Prop. Classification:	L2-3U-74
Length (FT):	844
Motor Vehicle Zone (FT):	46
Roadbeds (divided #):	1
Area (SY):	4,313
Pedestrian Zone (FT):	12
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 2 lane undivided to a 3 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,693	CY	\$25.00	\$42,000
	Earthwork/TopSoil	6	375	CY	\$15.00	\$6,000
	Subgrade Stabilization	12	1,219	CY	\$35.00	\$43,000
	Concrete C&G		1,688	LF	\$20.00	\$34,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		8,439	SF	\$10.00	\$84,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	560	Ton	\$100.00	\$56,000
	Flexible Roadway Base	10	1,354	CY	\$55.00	\$74,000

Street Construction Cost Subtotal: \$339,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$20,000
Prep ROW		10%	\$34,000
Utilities	Minor Adjustments	5%	\$17,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$102,000
Special Drainage	56		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$20,000
Signs, Pavement Markings		5%	\$17,000
Traffic Control		3%	\$10,000
Street Lighting		6%	\$20,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$14,000

Construction Allowances Subtotal: \$254,000

Street & ROW Construction Allowances Subtotal: \$594,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$107,000
Construction Inspection / Testing	(6%+2%)	8%	\$47,000
Contingency		15%	\$89,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$243,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$339,000
ROW Construction Items		\$254,000
Capital Improvement Costs		\$243,000

Impact Fee Project Cost TOTAL: \$837,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-46

Project Information:

Street Level: 2

Name: PARKFIELD DR

Limits: RUTLAND DR TO W RUNDBERG LN

Service Area:	C
Exist. Pavement Status:	5U
Prop. Classification:	L2-4D-94
Length (FT):	714
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	10
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median in the existing center turn lane.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	276	CY	\$25.00	\$7,000
	Earthwork/TopSoil	6	132	CY	\$35.00	\$5,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		1,428	LF	\$20.00	\$29,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	0	Ton	\$100.00	0
	Flexible Roadway Base	10	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$40,000

Major ROW Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW		\$3,000.00	\$2,000
Utilities	Minor Adjustments	\$1,000.00	\$2,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$162,000
ADA Ramps & Requirements		\$2,200.00	\$10,000
Signs, Pavement Markings		\$750.00	\$3,000
Traffic Control		\$2,500.00	\$15,000
Street Lighting		\$2,800.00	\$31,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		\$10.00	\$26,000

Construction Allowances Subtotal: \$257,000

Street & ROW Construction Allowances Subtotal: \$297,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$53,000
Construction Inspection / Testing	(6%+2%)	8%	\$24,000
Contingency		15%	\$44,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$122,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$40,000
ROW Construction Items		\$257,000
Capital Improvement Costs		\$122,000

Impact Fee Project Cost TOTAL: \$418,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-47

Project Information:

Street Level: 3

Name: **RUTLAND DR**

Limits: **W OF PARKFIELD TO E OF PARKFIELD**

Service Area: **C**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-94**

Length (FT): **582**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	350	CY	\$25.00	\$9,000
	Earthwork/TopSoil	6	108	CY	\$35.00	\$4,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		1,165	LF	\$20.00	\$23,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$36,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW		\$3,000.00	\$2,000
Utilities	Minor Adjustments	\$1,000.00	\$2,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$132,000
ADA Ramps & Requirements		\$2,200.00	\$9,000
Signs, Pavement Markings		\$750.00	\$2,000
Traffic Control		\$2,500.00	\$15,000
Street Lighting		\$2,800.00	\$25,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		\$10.00	\$21,000

Construction Allowances Subtotal: **\$213,000**

Street & ROW Construction Allowances Subtotal: **\$249,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$45,000
Construction Inspection / Testing	(6%+2%)	8%	\$20,000
Contingency		15%	\$37,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$102,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$36,000
ROW Construction Items		\$213,000
Capital Improvement Costs		\$102,000

Impact Fee Project Cost TOTAL: **\$351,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-48

Project Information:

Street Level: 3

Name: **RUTLAND DR**

Limits: **W OF LAMAR BLVD TO LAMAR BLVD**

Service Area: **C**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-94**

Length (FT): **1,155**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	695	CY	\$25.00	\$17,000
	Earthwork/TopSoil	6	214	CY	\$35.00	\$7,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		2,310	LF	\$20.00	\$46,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$71,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW		\$3,000.00	\$3,000
Utilities	Minor Adjustments	\$1,000.00	\$3,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$262,000
ADA Ramps & Requirements		\$2,200.00	\$17,000
Signs, Pavement Markings		\$750.00	\$4,000
Traffic Control		\$2,500.00	\$15,000
Street Lighting		\$2,800.00	\$50,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		\$10.00	\$42,000

Construction Allowances Subtotal: **\$407,000**

Street & ROW Construction Allowances Subtotal: **\$478,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$86,000
Construction Inspection / Testing	(6%+2%)	8%	\$38,000
Contingency		15%	\$72,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$196,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$71,000
ROW Construction Items		\$407,000
Capital Improvement Costs		\$196,000

Impact Fee Project Cost TOTAL: **\$674,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-49

Project Information:

Street Level: 3

Name: **OHLEN RD**

Limits: **RESEARCH BLVD TO PAYTON GIN RD**

Service Area:	<b>C</b>
Exist. Pavement Status:	<b>4U</b>
Prop. Classification:	<b>L3-4D-100</b>
Length (FT):	<b>931</b>
Motor Vehicle Zone (FT):	<b>22</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	4,551
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT):	<b>6</b>
Buffer Zone (FT):	<b>2</b>
Width of Median (FT):	<b>10</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing 4 lane undivided to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,810	CY	\$25.00	\$95,000
	Earthwork/TopSoil	<b>6</b>	965	CY	\$15.00	\$14,000
	Subgrade Stabilization	<b>12</b>	1,448	CY	\$35.00	\$51,000
	Concrete C&G		3,723	LF	\$20.00	\$74,000
	Concrete Bicycle Facility		11,170	SF	\$10.00	\$112,000
	Concrete Sidewalks		9,309	SF	\$10.00	\$93,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	983	Ton	\$100.00	\$98,000
	Flexible Roadway Base	<b>15</b>	2,413	CY	\$55.00	\$133,000
<b>Street Construction Cost Subtotal:</b>						<b>\$671,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$40,000
Prep ROW		10%	\$67,000
Utilities	Minor Adjustments	5%	\$34,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$201,000
Special Drainage	70		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$40,000
Signs, Pavement Markings		5%	\$34,000
Traffic Control		3%	\$20,000
Street Lighting		6%	\$40,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$27,000
<b>Construction Allowances Subtotal:</b>			<b>\$503,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,174,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$211,000
Construction Inspection / Testing	(6%+2%)	8%	\$94,000
Contingency		15%	\$176,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$481,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$671,000
ROW Construction Items		\$503,000
Capital Improvement Costs		\$481,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,655,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: C-50

Project Information:

Street Level: 4

Name: **W BRAKER LN**

Limits: **N LAMAR BLVD TO INTERSTATE 35**

Service Area: **C**

Exist. Pavement Status: **5U**

Prop. Classification: **L4-4D-104**

Length (FT): **3,394**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	2,514	CY	\$25.00	\$63,000
	Earthwork/TopSoil	6	629	CY	\$35.00	\$22,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		6,788	LF	\$20.00	\$136,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	0	Ton	\$100.00	0
	Flexible Roadway Base	18	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$221,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW		\$3,000.00	\$10,000
Utilities	Minor Adjustments	\$1,000.00	\$8,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$771,000
ADA Ramps & Requirements		\$2,200.00	\$50,000
Signs, Pavement Markings		\$750.00	\$13,000
Traffic Control		\$2,500.00	\$15,000
Street Lighting		\$2,800.00	\$146,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		\$10.00	\$123,000

Construction Allowances Subtotal: **\$1,155,000**

Street & ROW Construction Allowances Subtotal: **\$1,376,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$248,000
Construction Inspection / Testing	(6%+2%)	8%	\$110,000
Contingency		15%	\$206,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$564,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$221,000
ROW Construction Items		\$1,155,000
Capital Improvement Costs		\$564,000

Impact Fee Project Cost TOTAL: **\$1,940,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area D

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
D-1	L3-4U-88	VISION DR	FM 1825 RD TO THREE POINTS RD	Widening	Austin Strategic Mobility Plan	50%	\$ 1,791,000	\$ 895,500
D-2	L3-4D-120-TxDOT	FM 1825 RD	W WELLS BRANCH TO W PEGAN ST	Access Management	Austin Strategic Mobility Plan	50%	\$ 152,000	\$ 76,000
D-3	L2-2U-78	WELLS BRANCH PKWY-SCOBEE ST CONNECTOR	W WELLS BRANCH PKWY TO SCOBEE ST	New	Austin Strategic Mobility Plan	100%	\$ 2,491,000	\$ 2,491,000
D-4	L4-6D-120	WELLS BRANCH PKWY	FM 1825 TO 1560' E OF HEATHERWILDE BLVD	Widening	Austin Strategic Mobility Plan	100%	\$ 12,864,000	\$ 12,864,000
D-5	L2-2U-78	CADENCE LN	OBLIQUE DR TO BAUHAUS BND	New	Austin Strategic Mobility Plan	100%	\$ 1,225,000	\$ 1,225,000
D-6	L2-2U-OP-78	FISH LN	HARRISGLEN DR TO DESSAU RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,667,000	\$ 1,667,000
D-7	L4-6D-142	DESSAU RD	HOWARD LN TO CITY LIMITS	Widening	Gap Study (2010)	50%	\$ 8,008,000	\$ 4,004,000
D-8	L2-2U-78	JOSH RIDGE BLVD CONNECTOR	HARRIS RIDGE BLVD TO 575' E OF HARRIS RIDGE BLVD	New	Austin Strategic Mobility Plan	100%	\$ 716,000	\$ 716,000
D-9	L2-2U-78	JOSH RIDGE BLVD CONNECTOR	305' E OF HARRISGLEN DR TO 1035' E OF HARRISGLEN DR	New	Austin Strategic Mobility Plan	100%	\$ 887,000	\$ 887,000
D-10	L4-6D-142	DESSAU RD	620' N OF DESSAU RIDGE LN TO 338' N OF E HOWARD LN	Widening	Gap Study (2010)	100%	\$ 2,713,000	\$ 2,713,000
D-11	L4-6D-142	DESSAU RD	1250' N OF W PARMER LN TO 620' N OF DESSAU RIDGE LN	Widening	2010 Gap Study	50%	\$ 10,540,000	\$ 5,270,000
D-12	L4-6D-142	DESSAU RD	W PARMER LN TO 1250' N OF W PARMER LN	Widening	2010 Gap Study	100%	\$ 2,792,000	\$ 2,792,000
D-13	L3-4D-116	E HOWARD LN	445' W OF KEARNS DR TO 1845' E OF CANTARRA DR	Access Management	Austin Strategic Mobility Plan	100%	\$ 856,000	\$ 856,000
D-14	L2-2U-78	SILICON DR	TITANIUM DR TO PARMER LN TO HOWARD LN CONNECTION	New	Austin Strategic Mobility Plan	100%	\$ 4,059,000	\$ 4,059,000
D-15	L2-2U-78	E HOWARD LN-E PARMER LN CONNECTOR	E HOWARD LN TO E PARMER LN	New	Austin Strategic Mobility Plan	50%	\$ 3,242,000	\$ 1,621,000
D-16	L4-6D-154-TxDOT	E PARMER LN	INTERSTATE 35 TO 1160' E OF SAMSUNG BLVD	Widening	Austin Strategic Mobility Plan	100%	\$ 9,267,000	\$ 9,267,000
D-17	L4-6D-154-TxDOT	E PARMER LN	3003' W OF HARRIS BRANCH PKWY TO 2844' E OF HARRIS BRANCH PKWY	Widening	Campo Tip Fy 2017-2020	100%	\$ 3,728,000	\$ 3,728,000
D-18	L3-3U-80	E YAGER LN	350' W OF NATURES BEND TO E PARMER LN	Widening	Austin Strategic Mobility Plan	100%	\$ 9,881,000	\$ 9,881,000
D-19	L1-2U-OP-60	HICKORY GROVE DR CONNECTOR	HICKORY GROVE DR TO PLAZA LN	New	Austin Strategic Mobility Plan	100%	\$ 327,000	\$ 327,000
D-20	L3-4D-120	PARMER LN-SAMSUNG BLVD CONNECTOR	PARMER LN TO SAMSUNG BLVD	New	Austin Strategic Mobility Plan	100%	\$ 17,547,000	\$ 17,547,000
D-21	L2-2U-78	CAMERON RD	420' E OF YAGER LN TO 2925' E OF YAGER LN	Widening	Austin Strategic Mobility Plan	50%	\$ 2,838,000	\$ 1,419,000
D-22	L2-2U-78	CAMERON RD	2925' E OF YAGER LN TO E PARMER LN	Widening	Austin Strategic Mobility Plan	100%	\$ 5,887,000	\$ 5,887,000
D-23	L4-6D-154-TxDOT	E PARMER LN	1230' E OF SH 130 NB SVRD TO US 290 WB SVRD	Widening	Austin Strategic Mobility Plan	50%	\$ 1,517,000	\$ 758,500
D-24	L3-4D-120	E BRAKER LN	175' W OF DAWES PL TO 950' W OF SAMSUNG BLVD	New	Bond Project (2010)	100%	\$ 10,116,000	\$ 10,116,000
D-25	L3-4D-120	ARTERIAL A	E PARMER LN TO 820' N OF E BRAKER LN	New	Austin Strategic Mobility Plan	50%	\$ 8,574,000	\$ 4,287,000
D-26	L2-2U-78	CAMERON RD	1561' N OF BLUE GOOSE RD TO 3735' N OF BLUE GOOSE RD	Widening	Austin Strategic Mobility Plan	50%	\$ 2,472,000	\$ 1,236,000
D-27	L2-2U-78	CAMERON RD	BLUE GOOSE RD TO 1128' N OF BLUE GOOSE RD	Widening	Austin Strategic Mobility Plan	50%	\$ 1,324,000	\$ 662,000
D-28	L3-4D-120	E BRAKER LN	CAMERON RD TO 2211' E OF CAMERON RD	New	Austin Strategic Mobility Plan	100%	\$ 4,695,000	\$ 4,695,000
D-29	L2-2U-78	BLUE GOOSE RD-MACIVER DR CONNECTOR	BLUE GOOSE RD TO MACIVER DR (FUTURE)	New	Austin Strategic Mobility Plan	50%	\$ 4,048,000	\$ 2,024,000
D-30	L2-2U-78	BLUE GOOSE RD	CAMERON RD TO BLUE GOOSE RD-MACIVER DR CONNECTOR	Widening	Austin Strategic Mobility Plan	50%	\$ 2,991,000	\$ 1,495,500
D-31	L3-4D-116	BLUE GOOSE RD	GILES LN TO CITY LIMITS	Widening	Austin Strategic Mobility Plan	50%	\$ 5,645,000	\$ 2,822,500
D-32	L2-2U-78	SH 130 SVRD-GILES LN CONNECTOR	SH 130 SVRD TO GILES LN CONNECTION TO CITY LIMITS	New	Austin Strategic Mobility Plan	50%	\$ 2,558,000	\$ 1,279,000
D-33	L2-2U-78	BLUE GOOSE RD-PARMER LN CONNECTOR	BLUE GOOSE RD TO PARMER LN	New	Austin Strategic Mobility Plan	100%	\$ 4,338,000	\$ 4,338,000
D-34	L3-4D-116	BLUE GOOSE RD	HARRIS BRANCH PKWY TO US 290	Widening	Austin Strategic Mobility Plan	100%	\$ 8,226,000	\$ 8,226,000
D-35	L2-2U-60	BLUFF BEND DR	COLLINWOOD DR TO E BRAKER LN	Widening	Austin Strategic Mobility Plan	100%	\$ 1,439,000	\$ 1,439,000
D-36	L2-2U-78	RUBY DR	INTERSTATE 35 SVRD TO JOSEPH CLAYTON DR	Widening	Austin Strategic Mobility Plan	100%	\$ 830,000	\$ 830,000
D-37	L2-2U-78	RUBY DR	JOSEPH CLAYTON DR TO BLUFF BEND DR	New	Austin Strategic Mobility Plan	100%	\$ 656,000	\$ 656,000
D-38	L2-2U-78	E APPLGATE DR	DESSAU RD TO WARRINGTON DR	Widening	Austin Strategic Mobility Plan	100%	\$ 1,014,000	\$ 1,014,000
D-39	L2-2U-78	APPLGATE DR-WHITAKER DR CONNECTOR	APPLGATE DR TO WHITAKER DR	New	Austin Strategic Mobility Plan	100%	\$ 2,318,000	\$ 2,318,000
D-40	L2-2U-78	SPRINKLE CUTOFF RD	160' S OF TRAIL WEARY DR TO 1646' N OF SPRINKLE RD	Widening	Austin Strategic Mobility Plan	100%	\$ 6,286,000	\$ 6,286,000
D-41	L2-2U-78	SPRINKLE CUTOFF RD	SPRINKLE RD TO 1646' N OF SPRINKLE RD	Widening	Austin Strategic Mobility Plan	50%	\$ 2,423,000	\$ 1,211,500
D-42	L2-2U-78	BROWN LN	379' S OF DUNGAN LN TO 1007' N OF FERGUSON LN	Widening	Austin Strategic Mobility Plan	100%	\$ 951,000	\$ 951,000
D-43	L2-2U-78	SPRINKLE RD	1144' N OF CRISWELL RD TO 1970' N OF CRISWELL RD	Widening	Austin Strategic Mobility Plan	50%	\$ 3,422,000	\$ 1,711,000
D-44	L2-2U-78	SPRINKLE RD	SPRINKLE CUTOFF RD TO 1147' W OF SPRINKLE CUTOFF RD	Widening	Austin Strategic Mobility Plan	50%	\$ 1,313,000	\$ 656,500
D-45	L1-2U-60	TAEBAEK DR	E BRAKER LN TO TAEBAEK DR	New	Austin Strategic Mobility Plan	100%	\$ 333,000	\$ 333,000
D-46	L2-2U-OP-78	DUNGAN LN	DESSAU RD TO BROWN LN	Widening	Austin Strategic Mobility Plan	100%	\$ 2,044,000	\$ 2,044,000
D-47	L2-2U-78	BROWN LN	FERGUSON LN TO 1007' N OF FERGUSON LN	Widening	Austin Strategic Mobility Plan	100%	\$ 1,247,000	\$ 1,247,000
D-48	L2-2U-78	BROWN LN	DUNGAN LN TO 379' S OF DUNGAN LN	Widening	Austin Strategic Mobility Plan	50%	\$ 576,000	\$ 288,000
D-49	L3-4D-116	E RUNDBERG LN	CAMERON RD TO FERGUSON LN	New	Bond Projects (2010, 2016)	100%	\$ 6,641,000	\$ 6,641,000
D-50	L3-4D-116	DESSAU RD	DESSAU RD TO HARRIS BRANCH PKWY	Access Management	Austin Strategic Mobility Plan	100%	\$ 704,000	\$ 704,000
D-51	L3-4D-120	FERGUSON LN	E RUNDBERG LN TO SANSOM RD	Widening	Austin Strategic Mobility Plan	50%	\$ 12,402,000	\$ 6,201,000
D-52	L2-2U-OP-70	WALL ST-PROFIT CENTRE DR CONNECTOR	WALL ST TO PROFIT CENTRE DR	New	Austin Strategic Mobility Plan	100%	\$ 3,330,000	\$ 3,330,000
D-53	L2-2U-78	SANSOM RD	FERGUSON LN TO 1722' S OF FERGUSON LN	Widening	Austin Strategic Mobility Plan	50%	\$ 2,244,000	\$ 1,122,000
D-54	L2-2U-78	SANSOM RD	SPRINGDALE RD TO 772' W OF SPRINGDALE RD	Widening	Austin Strategic Mobility Plan	50%	\$ 848,000	\$ 424,000

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area D

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
D-55	L3-4D-120	BRATTON LN	MICHAEL ANGELO WAY TO SCARBROUGH DR	Widening	Austin Strategic Mobility Plan	100%	\$ 3,343,000	\$ 3,343,000
D-56	L3-4D-94	CENTER RIDGE DR	IH 35 SVRD TO 555' E OF IH 35 SVRD	Widening	Austin Strategic Mobility Plan	100%	\$ 980,000	\$ 980,000
D-57	L3-4D-94	CENTER RIDGE DR	555' E OF IH 35 SVRD TO MC CALLEN PASS	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,571,000	\$ 1,571,000
D-58	L3-4D-120	CENTER LAKE DR	W PARMER LN TO MC CALLEN PASS	Access Management	Austin Strategic Mobility Plan	100%	\$ 711,000	\$ 711,000
D-59	L3-4D-96	HARRIS RIDGE BLVD	E HOWARD LN TO E PARMER LN	Widening	Austin Strategic Mobility Plan	100%	\$ 7,082,000	\$ 7,082,000
D-60	L3-4D-116	E HOWARD LN	DESSAU RD TO HARRIS BRANCH PKWY	Access Management	Austin Strategic Mobility Plan	100%	\$ 353,000	\$ 353,000
D-61	L4-4D-120	E BRAKER LN	IH 35 SVRD TO BLUFF BEND DR	Access Management	Austin Strategic Mobility Plan	100%	\$ 314,000	\$ 314,000
D-62	L3-4D-90	TUSCANY WAY	FERGUSON LN TO EXCHANGE DR	Access Management	Austin Strategic Mobility Plan	100%	\$ 504,000	\$ 504,000
D-63	L3-4D-90	TUSCANY WAY	EXCHANGE DR TO US 290 HWY SVRD	Widening	Austin Strategic Mobility Plan	100%	\$ 7,987,000	\$ 7,987,000
D-64	L3-4D-90	EXCHANGE DR	TUSCANY WAY TO CROSS PARK DR	Access Management	Austin Strategic Mobility Plan	100%	\$ 825,000	\$ 825,000
D-65	L3-4D-94	WALL ST	CROSS PARK DR TO FERGUSON LN	Access Management	Austin Strategic Mobility Plan	100%	\$ 884,000	\$ 884,000
D-66	L3-4D-90	CROSS PARK DR	FUTURE DR TO FORBES DR	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,346,000	\$ 1,346,000
D-67	L3-4D-90	SPRINGDALE RD	SANSOM RD TO US 290 HWY SVRD	Widening	Austin Strategic Mobility Plan	100%	\$ 834,000	\$ 834,000
D-68	L3-4D-90	CROSS PARK DR	CAMERON RD TO FUTURE DR	Widening	Austin Strategic Mobility Plan	100%	\$ 444,000	\$ 444,000
D-69	L3-4D-96	E YAGER LN	TECH RIDGE BLVD TO NATURES BND	Access Management	Austin Strategic Mobility Plan	100%	\$ 203,000	\$ 203,000
<b>TOTAL</b>							<b>\$ 238,384,000</b>	<b>\$ 198,920,000</b>

Signal Installation and Intersection Improvements

DI-1		Signalize	W WELLS BRANCH PKWY AND DRUSILLAS DR	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
DI-2		Intersection Improvements	W WELLS BRANCH PKWY AND S HEATHERWILDE BLVD	Existing	Intersection Newly Identified	75%	\$ 748,000	\$ 561,000
CI-2, DI-3		Intersection Improvements	W HOWARD LN AND N IH 35	Existing	Bond Project (2016)	50%	\$ 477,000	\$ 238,500
DI-4		Intersection Improvements	W HOWARD LN AND S HEATHERWILDE BLVD/MC CALLEN PASS	Existing	Intersection Newly Identified	50%	\$ 377,000	\$ 188,500
DI-5		Signalize	E HOWARD LN AND GREINERT DR	Existing	City Signal Request	50%	\$ 359,000	\$ 179,500
DI-6		Signalize	E HOWARD LN AND HOWARD LN TO MC CALLEN PASS CONNECTION/CAPE HO	Existing	City Signal Request	50%	\$ 359,000	\$ 179,500
DI-7		Intersection Improvements	E HOWARD LN AND HARRIS RIDGE BLVD	Existing	City Identified	75%	\$ 607,000	\$ 455,250
DI-8		Signalize	HOWARD LN AND HARRISGLENN DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
DI-9		Intersection Improvements	E HOWARD LN AND DESSAU RD	Existing	City Identified	100%	\$ 725,000	\$ 725,000
DI-10		Signalize	MC CALLEN PASS AND CENTER RIDGE DR	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
CI-9, DI-11		Intersection Improvements	W PARMER LN AND N IH 35	Existing	Gap Study (2010)	50%	\$ 25,000,000	\$ 12,500,000
DI-12		Intersection Improvements	E PARMER LN AND MC CALLEN PASS	Existing	City Identified	100%	\$ 359,000	\$ 359,000
DI-13		Intersection Improvements	E PARMER LN AND HARRIS RIDGE BLVD/TECH RIDGE BLVD	Existing	Intersection Newly Identified	100%	\$ 401,000	\$ 401,000
DI-14		Intersection Improvements	E PARMER LN AND HARRISGLENN DR	Existing	City Identified	100%	\$ 15,000	\$ 15,000
DI-15		Signalize	DESSAU RD AND PEARL RETREAT DR	Existing	City Signal Request	50%	\$ 359,000	\$ 179,500
DI-16		Signalize	E PARMER LN AND E YAGER LN	Existing	Intersection Newly Identified	100%	\$ 371,000	\$ 371,000
DI-17		Intersection Improvements	DESSAU RD AND E PARMER LN	Existing	Intersection Newly Identified	100%	\$ 201,000	\$ 201,000
DI-18		Signalize	E PARMER LN AND SAMSUNG BLVD TO E PARMER LN CONNECTION	New	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
DI-19		Intersection Improvements	HARRIS BRANCH PKWY AND E PARMER LN	Existing	Intersection Newly Identified	100%	\$ 1,244,000	\$ 1,244,000
CI-20, DI-20		Intersection Improvements	E BRAKER LN AND N IH 35	Existing	Gap Study (2010), Bond Project (2016)	50%	\$ 10,000,000	\$ 5,000,000
DI-21		Signalize	E BRAKER LN AND MUSKET VALLEY TRL	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
DI-22		Signalize	E BRAKER LN AND SAMSUNG BLVD TO E PARMER LN CONNECTION	New	Bond Project (2010)	100%	\$ 359,000	\$ 359,000
DI-23		Signalize	E BRAKER LN AND SAMSUNG BLVD	New	Gap Study (2010), Bond Project (2010)	100%	\$ 359,000	\$ 359,000
DI-24		Signalize	HARRIS BRANCH PKWY AND FARMHAVEN RD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
DI-25		Signalize	SAMSUNG BLVD TO E PARMER LN CONNECTION AND SAMSUNG BLVD	New	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
DI-26		Signalize	GILES LN AND BLUE GOOSE RD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
DI-27		Signalize	HARRIS BRANCH PKWY AND BLUE GOOSE RD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
DI-28		Signalize	DESSAU RD AND E APPLEGATE DR	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
DI-29		Signalize	DESSAU RD AND MEADOWMEAR DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
DI-30		Signalize	DESSAU RD AND CHILDRESS DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000

City of Austin - 2019 Street Impact Fee Study  
 Roadway Capacity Plan for Street Impact Fees  
 Summary of Conceptual Level Project Cost Projections

**Street Improvements - Service Area D**

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
DI-31		Intersection Improvements	DESSAU RD AND DUNGAN LN	Existing	City Identified	100%	\$ 100,000	\$ 100,000
DI-32		Signalize	TUSCANY WAY AND EXCHANGE DR	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
DI-33		Signalize	RUTHERFORD LN AND CENTRE CREEK DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DI-34; JI-1		Intersection Improvements	N IH 35 AND E ANDERSON LN	Existing	Intersection Newly Identified	50%	\$ 10,000,000	\$ 5,000,000
DI-35		Signalize	DESSAU RD AND BRADBURY LN	Existing	City Identified	50%	\$ 359,000	\$ 179,500
DI-36		Signalize	DESSAU RD AND DESSAU RIDGE LN	Existing	City Identified	50%	\$ 300,000	\$ 150,000
<b>TOTAL</b>							<b>\$ 57,869,000</b>	<b>\$ 33,735,250</b>

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

**Definitions: The following documents descriptions for Project Source and Project Status**

**Project Source**

**Austin Strategic Mobility Plan** - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).  
**Bond Projects** - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.  
**City Signal Request** - Signal projects identified in the list of signal requests ranked and dated March 2019.  
**Intersection Newly Identified** - Intersection improvements identified during the development of the SIF RCP.  
**City Identified** - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity  
**Gap Study (2010)** - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

**Project Status**

**New** - Either a new street connection or new intersection recommending a signal.  
**Existing** - Existing intersections with capacity related improvements.  
**Widening** - Widening of an existing street to add pavement outside the existing curbs.  
**Access Management** - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-1

Project Information:

Street Level: 3

Name: **VISION DR**

Limits: **FM 1825 RD TO THREE POINTS RD**

Service Area: **D,ETJ/Other**

Exist. Pavement Status: **2U-H**

Prop. Classification: **L3-4U-88**

Length (FT): **1,151**

Motor Vehicle Zone (FT): **52**

Roadbeds (divided #): **1**

Area (SY): **6,650**

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **7**

Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,018	CY	\$25.00	\$100,000
	Earthwork/TopSoil	6	767	CY	\$35.00	\$27,000
	Subgrade Stabilization	12	1,854	CY	\$35.00	\$65,000
	Concrete C&G		2,302	LF	\$20.00	\$46,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		16,113	SF	\$10.00	\$161,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	5	1,567	Ton	\$100.00	\$157,000
	Flexible Roadway Base	15	3,090	CY	\$55.00	\$170,000
<b>Street Construction Cost Subtotal:</b>						<b>\$726,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$44,000
Prep ROW		10%	\$73,000
Utilities	Minor Adjustments	5%	\$36,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$218,000
Special Drainage	66		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$44,000
Signs, Pavement Markings		5%	\$36,000
Traffic Control		3%	\$22,000
Street Lighting		6%	\$44,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$29,000
<b>Construction Allowances Subtotal:</b>			<b>\$544,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,270,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$229,000
Construction Inspection / Testing	(6%+2%)	8%	\$102,000
Contingency		15%	\$191,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$521,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$726,000
ROW Construction Items		\$544,000
Capital Improvement Costs		\$521,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,791,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-2

Project Information:

Street Level: 3

Name: **FM 1825 RD**

Limits: **W WELLS BRANCH TO W PECAN ST**

Service Area: **D,ETJ/Other**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-120-TxDOT**

Length (FT): **3,090**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	801	CY	\$25.00	\$20,000
	Earthwork/TopSoil	6	801	CY	\$35.00	\$28,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		6,180	LF	\$20.00	\$124,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$172,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$9,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$7,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$45,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$12,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$133,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$125,000

Construction Allowances Subtotal: **\$367,000**

Street & ROW Construction Allowances Subtotal: **\$538,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$97,000
Construction Inspection / Testing	(6%+2%)	8%	\$43,000
Contingency		15%	\$81,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$221,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$172,000
ROW Construction Items		\$367,000
Capital Improvement Costs		\$221,000

Impact Fee Project Cost TOTAL (20% City Contribution) **\$152,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-3

Project Information: Street Level: 2

Name: **WELLS BRANCH PKWY-SCOBEE ST CONNECTOR**

Limits: **W WELLS BRANCH PKWY TO SCOBEE ST**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>2,190</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	11,683
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,564	CY	\$25.00	\$114,000
	Earthwork/TopSoil	<b>6</b>	1,217	CY	\$35.00	\$43,000
	Subgrade Stabilization	<b>12</b>	3,286	CY	\$35.00	\$115,000
	Concrete C&G		4,381	LF	\$20.00	\$88,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		26,286	SF	\$10.00	\$263,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>3</b>	1,521	Ton	\$100.00	\$152,000
	Flexible Roadway Base	<b>10</b>	3,651	CY	\$55.00	\$201,000

Street Construction Cost Subtotal: **\$975,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$59,000
Prep ROW		10%	\$98,000
Utilities	Minor Adjustments	5%	\$49,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$293,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$59,000
Signs, Pavement Markings		5%	\$49,000
Traffic Control		3%	\$29,000
Street Lighting		6%	\$59,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$39,000

Construction Allowances Subtotal: **\$791,000**

Street & ROW Construction Allowances Subtotal: **\$1,766,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$318,000
Construction Inspection / Testing	(6%+2%)	8%	\$141,000
Contingency		15%	\$265,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$724,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$975,000
ROW Construction Items		\$791,000
Capital Improvement Costs		\$724,000

Impact Fee Project Cost TOTAL: **\$2,491,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-4

Project Information:

Street Level: 4

Name: **WELLS BRANCH PKWY**

Limits: **FM 1825 TO 1560' E OF HEATHERWILDE BLVD**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>4D</b>
Prop. Classification:	<b>L4-6D-120</b>
Length (FT):	<b>6,980</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	49,639
Pedestrian Zone (FT):	<b>13</b>
Bicycle Facility (FT)	<b>7</b>
Buffer Zone (FT)	<b>3</b>
Width of Median (FT):	<b>10</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing 4 lane divided street to a 6 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	23,699	CY	\$25.00	\$592,000
	Earthwork/TopSoil	<b>6</b>	7,239	CY	\$35.00	\$253,000
	Subgrade Stabilization	<b>12</b>	14,736	CY	\$35.00	\$516,000
	Concrete C&G		27,922	LF	\$20.00	\$558,000
	Concrete Bicycle Facility		97,726	SF	\$10.00	\$977,000
	Concrete Sidewalks		69,804	SF	\$10.00	\$698,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>3</b>	6,248	Ton	\$100.00	\$625,000
	Flexible Roadway Base	<b>10</b>	16,374	CY	\$55.00	\$901,000
<b>Street Construction Cost Subtotal:</b>						<b>\$5,121,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$358,000
Prep ROW		10%	\$512,000
Utilities	Minor Adjustments	5%	\$256,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,536,000
Special Drainage	94		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$307,000
Signs, Pavement Markings		5%	\$256,000
Traffic Control		4%	\$205,000
Street Lighting		6%	\$307,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$205,000
<b>Construction Allowances Subtotal:</b>			<b>\$4,003,000</b>

**Street & ROW Construction Allowances Subtotal: \$9,124,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,642,000
Construction Inspection / Testing	(6%+2%)	8%	\$730,000
Contingency		15%	\$1,369,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$3,741,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,121,000
ROW Construction Items		\$4,003,000
Capital Improvement Costs		\$3,741,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$12,864,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-5

Project Information:

Street Level: 2

Name: CADENCE LN

Limits: OBLIQUE DR TO BAUHAUS BND

Service Area: D  
 Exist. Pavement Status: NEW  
 Prop. Classification: L2-2U-78

This project includes a new 2 lane undivided street.

Length (FT):	1,038
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	5,538
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,163	CY	\$25.00	\$54,000
	Earthwork/TopSoil	6	577	CY	\$35.00	\$20,000
	Subgrade Stabilization	12	1,557	CY	\$35.00	\$55,000
	Concrete C&G		2,077	LF	\$20.00	\$42,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		12,460	SF	\$10.00	\$125,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	721	Ton	\$100.00	\$72,000
	Flexible Roadway Base	10	1,731	CY	\$55.00	\$95,000
<b>Street Construction Cost Subtotal:</b>						<b>\$462,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$28,000
Prep ROW		10%	\$46,000
Utilities	Minor Adjustments	5%	\$23,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$139,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$28,000
Signs, Pavement Markings		5%	\$23,000
Traffic Control		3%	\$14,000
Street Lighting		6%	\$28,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$18,000
<b>Construction Allowances Subtotal:</b>			<b>\$407,000</b>

Street & ROW Construction Allowances Subtotal: \$869,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$156,000
Construction Inspection / Testing	(6%+2%)	8%	\$70,000
Contingency		15%	\$130,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$356,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$462,000
ROW Construction Items		\$407,000
Capital Improvement Costs		\$356,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,225,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-6

Project Information:

Street Level: 2

Name: FISH LN

Limits: HARRISGLEN DR TO DESSAU RD

Service Area: D  
 Exist. Pavement Status: 2U-N  
 Prop. Classification: L2-2U-OP-78

This project includes widening the existing substandard street.

Length (FT):	1,398
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	7,457
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,913	CY	\$25.00	\$73,000
	Earthwork/TopSoil	6	777	CY	\$15.00	\$12,000
	Subgrade Stabilization	12	2,097	CY	\$35.00	\$73,000
	Concrete C&G		2,796	LF	\$20.00	\$56,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		16,777	SF	\$10.00	\$168,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	971	Ton	\$100.00	\$97,000
	Flexible Roadway Base	10	2,330	CY	\$55.00	\$128,000
<b>Street Construction Cost Subtotal:</b>						<b>\$607,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$36,000
Prep ROW		10%	\$61,000
Utilities	Minor Adjustments	5%	\$30,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$182,000
Special Drainage	60		
Other Major Items	2 LT @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$36,000
Signs, Pavement Markings		5%	\$30,000
Traffic Control		3%	\$18,000
Street Lighting		6%	\$36,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$24,000
<b>Construction Allowances Subtotal:</b>			<b>\$575,000</b>

Street & ROW Construction Allowances Subtotal: \$1,182,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$213,000
Construction Inspection / Testing	(6%+2%)	8%	\$95,000
Contingency		15%	\$177,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$485,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$607,000
ROW Construction Items		\$575,000
Capital Improvement Costs		\$485,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,667,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-7

Project Information:

Street Level: 4

Name: **DESSAU RD**

Limits: **HOWARD LN TO CITY LIMITS**

Service Area: **D,ETJ/Other**

Exist. Pavement Status: **4D**

Prop. Classification: **L4-6D-142**

This project includes widening the existing 4 lane divided street to a 6 lane divided street.

Length (FT):	3,588
Motor Vehicle Zone (FT):	33
Roadbeds (divided #):	2
Area (SY):	26,313
Pedestrian Zone (FT):	19
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	23,921	CY	\$25.00	\$598,000
	Earthwork/TopSoil	6	3,455	CY	\$35.00	\$121,000
	Subgrade Stabilization	12	7,774	CY	\$35.00	\$272,000
	Concrete C&G		7,176	LF	\$20.00	\$144,000
	Concrete Bicycle Facility		57,411	SF	\$10.00	\$574,000
	Concrete Sidewalks		50,235	SF	\$10.00	\$502,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	7,974	Ton	\$100.00	\$797,000
	Flexible Roadway Base	18	15,549	CY	\$55.00	\$855,000
<b>Street Construction Cost Subtotal:</b>						<b>\$3,864,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$270,000
Prep ROW		10%	\$386,000
Utilities	Minor Adjustments	5%	\$193,000
Drainage	Bridge Width Internal Stormsewer System	0%	0
Special Drainage	104		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$232,000
Signs, Pavement Markings		5%	\$193,000
Traffic Control		4%	\$155,000
Street Lighting		6%	\$232,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$155,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,816,000</b>

Street & ROW Construction Allowances Subtotal: \$5,680,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,022,000
Construction Inspection / Testing	(6%+2%)	8%	\$454,000
Contingency		15%	\$852,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,329,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,864,000
ROW Construction Items		\$1,816,000
Capital Improvement Costs		\$2,329,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$8,008,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-8

Project Information:

Street Level: 2

Name: JOSH RIDGE BLVD CONNECTOR

Limits: HARRIS RIDGE BLVD TO 575' E OF HARRIS RIDGE BLVD

Service Area:	D
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	575
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,066
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,198	CY	\$25.00	\$30,000
	Earthwork/TopSoil	6	319	CY	\$35.00	\$11,000
	Subgrade Stabilization	12	862	CY	\$35.00	\$30,000
	Concrete C&G		1,150	LF	\$20.00	\$23,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		6,899	SF	\$10.00	\$69,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	399	Ton	\$100.00	\$40,000
	Flexible Roadway Base	10	958	CY	\$55.00	\$53,000

Street Construction Cost Subtotal: \$256,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$15,000
Prep ROW		10%	\$26,000
Utilities	Minor Adjustments	5%	\$13,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$77,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$15,000
Signs, Pavement Markings		5%	\$13,000
Traffic Control		3%	\$8,000
Street Lighting		6%	\$15,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$10,000

Construction Allowances Subtotal: \$252,000

Street & ROW Construction Allowances Subtotal: \$508,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$91,000
Construction Inspection / Testing	(6%+2%)	8%	\$41,000
Contingency		15%	\$76,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$208,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$256,000
ROW Construction Items		\$252,000
Capital Improvement Costs		\$208,000

Impact Fee Project Cost TOTAL: \$716,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-9

Project Information:

Street Level: 2

Name: JOSH RIDGE BLVD CONNECTOR

Limits: 305' E OF HARRISGLEN DR TO 1035' E OF HARRISGLEN DR

Service Area:	D
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	731
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,898
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,523	CY	\$25.00	\$38,000
	Earthwork/TopSoil	6	406	CY	\$35.00	\$14,000
	Subgrade Stabilization	12	1,096	CY	\$35.00	\$38,000
	Concrete C&G		1,462	LF	\$20.00	\$29,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		8,771	SF	\$10.00	\$88,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	508	Ton	\$100.00	\$51,000
	Flexible Roadway Base	10	1,218	CY	\$55.00	\$67,000

Street Construction Cost Subtotal: \$325,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$20,000
Prep ROW		10%	\$33,000
Utilities	Minor Adjustments	5%	\$16,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$98,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$20,000
Signs, Pavement Markings		5%	\$16,000
Traffic Control		3%	\$10,000
Street Lighting		6%	\$20,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$13,000

Construction Allowances Subtotal: \$304,000

Street & ROW Construction Allowances Subtotal: \$629,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$113,000
Construction Inspection / Testing	(6%+2%)	8%	\$50,000
Contingency		15%	\$94,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$258,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$325,000
ROW Construction Items		\$304,000
Capital Improvement Costs		\$258,000

Impact Fee Project Cost TOTAL: \$887,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-10

Project Information:

Street Level: 4

Name: **DESSAU RD**

Limits: **620' N OF DESSAU RIDGE LN TO 338' N OF E HOWARD LN**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>4D</b>
Prop. Classification:	<b>L4-6D-142</b>
Length (FT):	<b>1,215</b>
Motor Vehicle Zone (FT):	<b>33</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	8,914
Pedestrian Zone (FT):	<b>19</b>
Bicycle Facility (FT):	<b>8</b>
Buffer Zone (FT):	<b>4</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing 4 lane divided street to a 6 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	8,103	CY	\$25.00	\$203,000
	Earthwork/TopSoil	<b>6</b>	1,170	CY	\$35.00	\$41,000
	Subgrade Stabilization	<b>12</b>	2,634	CY	\$35.00	\$92,000
	Concrete C&G		2,431	LF	\$20.00	\$49,000
	Concrete Bicycle Facility		19,448	SF	\$10.00	\$194,000
	Concrete Sidewalks		17,017	SF	\$10.00	\$170,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>6</b>	2,701	Ton	\$100.00	\$270,000
	Flexible Roadway Base	<b>18</b>	5,267	CY	\$55.00	\$290,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,309,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$92,000
Prep ROW		10%	\$131,000
Utilities	Minor Adjustments	5%	\$65,000
Drainage	Bridge Width	0%	0
Special Drainage	104		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$79,000
Signs, Pavement Markings		5%	\$65,000
Traffic Control		4%	\$52,000
Street Lighting		6%	\$79,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$52,000
<b>Construction Allowances Subtotal:</b>			<b>\$615,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,924,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$346,000
Construction Inspection / Testing	(6%+2%)	8%	\$154,000
Contingency		15%	\$289,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$789,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,309,000
ROW Construction Items		\$615,000
Capital Improvement Costs		\$789,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,713,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-11

Project Information: Street Level: 4

Name: **DESSAU RD**

Limits: **1250' N OF W PARMER LN TO 620' N OF DESSAU RIDGE LN**

Service Area: **D,ETJ/Other**

Exist. Pavement Status: **NEW**

Prop. Classification: **L4-6D-142**

This project includes a new 6 lane divided street.

Length (FT):	4,723
Motor Vehicle Zone (FT):	33
Roadbeds (divided #):	2
Area (SY):	34,634
Pedestrian Zone (FT):	19
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	31,485	CY	\$25.00	\$787,000
	Earthwork/TopSoil	6	4,548	CY	\$35.00	\$159,000
	Subgrade Stabilization	12	10,233	CY	\$35.00	\$358,000
	Concrete C&G		9,446	LF	\$20.00	\$189,000
	Concrete Bicycle Facility		75,564	SF	\$10.00	\$756,000
	Concrete Sidewalks		66,119	SF	\$10.00	\$661,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	10,495	Ton	\$100.00	\$1,050,000
	Flexible Roadway Base	18	20,465	CY	\$55.00	\$1,126,000
<b>Street Construction Cost Subtotal:</b>						<b>\$5,085,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$356,000
Prep ROW		10%	\$509,000
Utilities	Minor Adjustments	5%	\$254,000
Drainage	Bridge Width Internal Stormsewer System	0%	0
Special Drainage	104		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$305,000
Signs, Pavement Markings		5%	\$254,000
Traffic Control		4%	\$203,000
Street Lighting		6%	\$305,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$203,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,390,000</b>

Street & ROW Construction Allowances Subtotal: \$7,475,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,346,000
Construction Inspection / Testing	(6%+2%)	8%	\$598,000
Contingency		15%	\$1,121,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$3,065,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,085,000
ROW Construction Items		\$2,390,000
Capital Improvement Costs		\$3,065,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$10,540,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-12

Project Information:

Street Level: 4

Name: **DESSAU RD**

Limits: **W PARMER LN TO 1250' N OF W PARMER LN**

Service Area: **D**

Exist. Pavement Status: **4D**

Prop. Classification: **L4-6D-142**

Length (FT): **1,251**

Motor Vehicle Zone (FT): **33**

Roadbeds (divided #): **2**

Area (SY): 9,174

Pedestrian Zone (FT): **19**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane divided street to a 6 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	8,340	CY	\$25.00	\$209,000
	Earthwork/TopSoil	6	1,205	CY	\$35.00	\$42,000
	Subgrade Stabilization	12	2,711	CY	\$35.00	\$95,000
	Concrete C&G		2,502	LF	\$20.00	\$50,000
	Concrete Bicycle Facility		20,017	SF	\$10.00	\$200,000
	Concrete Sidewalks		17,515	SF	\$10.00	\$175,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	2,780	Ton	\$100.00	\$278,000
	Flexible Roadway Base	18	5,421	CY	\$55.00	\$298,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,347,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$94,000
Prep ROW		10%	\$135,000
Utilities	Minor Adjustments	5%	\$67,000
Drainage	Bridge Width	0%	0
Special Drainage	104		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$81,000
Signs, Pavement Markings		5%	\$67,000
Traffic Control		4%	\$54,000
Street Lighting		6%	\$81,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$54,000
<b>Construction Allowances Subtotal:</b>			<b>\$633,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,980,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$356,000
Construction Inspection / Testing	(6%+2%)	8%	\$158,000
Contingency		15%	\$297,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$812,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,347,000
ROW Construction Items		\$633,000
Capital Improvement Costs		\$812,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,792,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-13

Project Information: Street Level: 3

Name: **E HOWARD LN**

Limits: **445' W OF KEARNS DR TO 1845' E OF CANTARRA DR**

Service Area:	<b>D</b>	This project includes installing a median in the existing center turn lane.
Exist. Pavement Status:	<b>5U</b>	
Prop. Classification:	<b>L3-4D-116</b>	
Length (FT):	<b>3,224</b>	
Motor Vehicle Zone (FT):	<b>0</b>	
Roadbeds (divided #):	<b>0</b>	
Area (SY):	<b>0</b>	
Pedestrian Zone (FT):	<b>0</b>	
Bicycle Facility (FT):	<b>0</b>	
Buffer Zone (FT):	<b>0</b>	
Width of Median (FT):	<b>14</b>	
Sidewalk Width (FT):	<b>0</b>	
Bicycle Lanes and Sidewalks (#):	<b>0</b>	

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,716	CY	\$25.00	\$68,000
	Earthwork/TopSoil	<b>6</b>	836	CY	\$35.00	\$29,000
	Subgrade Stabilization	<b>12</b>	0	CY	\$35.00	0
	Concrete C&G		6,448	LF	\$20.00	\$129,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	0	Ton	\$100.00	0
	Flexible Roadway Base	<b>15</b>	0	CY	\$55.00	0
<b>Street Construction Cost Subtotal:</b>						<b>\$226,000</b>

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$10,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$7,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$47,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$12,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$139,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$131,000
<b>Construction Allowances Subtotal:</b>			<b>\$381,000</b>

Street & ROW Construction Allowances Subtotal: **\$607,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$109,000
Construction Inspection / Testing	(6%+2%)	8%	\$49,000
Contingency		15%	\$91,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$249,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$226,000
ROW Construction Items		\$381,000
Capital Improvement Costs		\$249,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$856,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-14

Project Information:

Street Level: 2

Name: SILICON DR

Limits: TITANIUM DR TO PARMER LN TO HOWARD LN CONNECTION

Service Area:	D
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	3,619
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	19,300
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	7,539	CY	\$25.00	\$188,000
	Earthwork/TopSoil	6	2,010	CY	\$35.00	\$70,000
	Subgrade Stabilization	12	5,428	CY	\$35.00	\$190,000
	Concrete C&G		7,237	LF	\$20.00	\$145,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		43,425	SF	\$10.00	\$434,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	2,513	Ton	\$100.00	\$251,000
	Flexible Roadway Base	10	6,031	CY	\$55.00	\$332,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,611,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$97,000
Prep ROW		10%	\$161,000
Utilities	Minor Adjustments	5%	\$81,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$483,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$97,000
Signs, Pavement Markings		5%	\$81,000
Traffic Control		3%	\$48,000
Street Lighting		6%	\$97,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$64,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,268,000</b>

Street & ROW Construction Allowances Subtotal: \$2,879,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$518,000
Construction Inspection / Testing	(6%+2%)	8%	\$230,000
Contingency		15%	\$432,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,180,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,611,000
ROW Construction Items		\$1,268,000
Capital Improvement Costs		\$1,180,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,059,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-15

Project Information:

Street Level: 2

Name: E HOWARD LN-E PARMER LN CONNECTOR

Limits: E HOWARD LN TO E PARMER LN

Service Area:	D,ETJ/Other
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	2,875
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	15,333
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,989	CY	\$25.00	\$150,000
	Earthwork/TopSoil	6	1,597	CY	\$35.00	\$56,000
	Subgrade Stabilization	12	4,312	CY	\$35.00	\$151,000
	Concrete C&G		5,750	LF	\$20.00	\$115,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		34,499	SF	\$10.00	\$345,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	1,996	Ton	\$100.00	\$200,000
	Flexible Roadway Base	10	4,792	CY	\$55.00	\$264,000

Street Construction Cost Subtotal: \$1,280,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$77,000
Prep ROW		10%	\$128,000
Utilities	Minor Adjustments	5%	\$64,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$384,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$77,000
Signs, Pavement Markings		5%	\$64,000
Traffic Control		3%	\$38,000
Street Lighting		6%	\$77,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$51,000

Construction Allowances Subtotal: \$1,020,000

Street & ROW Construction Allowances Subtotal: \$2,300,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$414,000
Construction Inspection / Testing	(6%+2%)	8%	\$184,000
Contingency		15%	\$345,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$943,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,280,000
ROW Construction Items		\$1,020,000
Capital Improvement Costs		\$943,000

Impact Fee Project Cost TOTAL: \$3,242,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: D-16**

**Project Information:**

**Street Level: 4**

**Name: E PARMER LN**

**Limits: INTERSTATE 35 TO 1160' E OF SAMSUNG BLVD**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>4D</b>
Prop. Classification:	<b>L4-6D-154-TxDOT</b>
Length (FT):	<b>20,031</b>
Motor Vehicle Zone (FT):	<b>37</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	164,696
Pedestrian Zone (FT):	<b>21</b>
Bicycle Facility (FT)	<b>8</b>
Buffer Zone (FT)	<b>4</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing 4 lane divided street to a 6 lane divided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	145,407	CY	\$25.00	\$3,635,000
	Earthwork/TopSoil	6	20,772	CY	\$35.00	\$727,000
	Subgrade Stabilization	12	47,851	CY	\$35.00	\$1,675,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		320,489	SF	\$10.00	\$3,205,000
	Concrete Sidewalks		280,428	SF	\$10.00	\$2,804,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	50,447	Ton	\$100.00	\$5,045,000
	Flexible Roadway Base	18	95,701	CY	\$55.00	\$5,264,000
<b>Street Construction Cost Subtotal:</b>						<b>\$22,354,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$1,565,000
Prep ROW		10%	\$2,235,000
Utilities	Minor Adjustments	5%	\$1,118,000
Drainage	Bridge Width Internal Stormsewer System	0%	0
Special Drainage	112		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$1,341,000
Signs, Pavement Markings		5%	\$1,118,000
Traffic Control		4%	\$894,000
Street Lighting		6%	\$1,341,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$894,000
<b>Construction Allowances Subtotal:</b>			<b>\$10,507,000</b>

**Street & ROW Construction Allowances Subtotal: \$32,861,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$5,915,000
Construction Inspection / Testing	(6%+2%)	8%	\$2,629,000
Contingency		15%	\$4,929,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$13,473,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$22,354,000
ROW Construction Items		\$10,507,000
Capital Improvement Costs		\$13,473,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$9,267,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: D-17**

**Project Information:**

**Street Level: 4**

**Name: E PARMER LN**

**Limits: 3003' W OF HARRIS BRANCH PKWY TO 2844' E OF HARRIS BRANCH PKWY**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>4D</b>
Prop. Classification:	<b>L4-6D-154-TxDOT</b>
Length (FT):	<b>5,669</b>
Motor Vehicle Zone (FT):	<b>37</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	46,612
Pedestrian Zone (FT):	<b>21</b>
Bicycle Facility (FT)	<b>8</b>
Buffer Zone (FT)	<b>4</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing 4 lane divided street to a 6 lane divided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	41,153	CY	\$25.00	\$1,029,000
	Earthwork/TopSoil	<b>6</b>	5,879	CY	\$35.00	\$206,000
	Subgrade Stabilization	<b>12</b>	13,543	CY	\$35.00	\$474,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		90,705	SF	\$10.00	\$907,000
	Concrete Sidewalks		79,366	SF	\$10.00	\$794,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>6</b>	14,278	Ton	\$100.00	\$1,428,000
	Flexible Roadway Base	<b>18</b>	27,085	CY	\$55.00	\$1,490,000
<b>Street Construction Cost Subtotal:</b>						<b>\$6,327,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$443,000
Prep ROW		10%	\$633,000
Utilities	Minor Adjustments	5%	\$316,000
Drainage	Bridge Width Internal Stormsewer System	0%	0
Special Drainage	112 (1) 350' Bridge		\$3,920,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$380,000
Signs, Pavement Markings		5%	\$316,000
Traffic Control		4%	\$253,000
Street Lighting		6%	\$380,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$253,000
<b>Construction Allowances Subtotal:</b>			<b>\$6,894,000</b>

**Street & ROW Construction Allowances Subtotal: \$13,220,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,380,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,058,000
Contingency		15%	\$1,983,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$5,420,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$6,327,000
ROW Construction Items		\$6,894,000
Capital Improvement Costs		\$5,420,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$3,728,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-18

Project Information:

Street Level: 3

Name: **E YAGER LN**

Limits: **350' W OF NATURES BEND TO E PARMER LN**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L3-3U-80</b>
Length (FT):	<b>6,304</b>
Motor Vehicle Zone (FT):	<b>50</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	35,025
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	20	21,793	CY	\$25.00	\$545,000
	Earthwork/TopSoil	<b>6</b>	3,502	CY	\$35.00	\$123,000
	Subgrade Stabilization	<b>12</b>	9,807	CY	\$35.00	\$343,000
	Concrete C&G		12,609	LF	\$20.00	\$252,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		75,653	SF	\$10.00	\$757,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>5</b>	9,145	Ton	\$100.00	\$915,000
	Flexible Roadway Base	<b>15</b>	16,345	CY	\$55.00	\$899,000

Street Construction Cost Subtotal: **\$3,833,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$230,000
Prep ROW		10%	\$383,000
Utilities	Minor Adjustments	5%	\$192,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,150,000
Special Drainage	62		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$300,000
ADA Ramps & Requirements		6%	\$230,000
Signs, Pavement Markings		5%	\$192,000
Traffic Control		3%	\$115,000
Street Lighting		6%	\$230,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$153,000

Construction Allowances Subtotal: **\$3,175,000**

Street & ROW Construction Allowances Subtotal: **\$7,008,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,261,000
Construction Inspection / Testing	(6%+2%)	8%	\$561,000
Contingency		15%	\$1,051,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,873,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,833,000
ROW Construction Items		\$3,175,000
Capital Improvement Costs		\$2,873,000

Impact Fee Project Cost TOTAL: **\$9,881,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-19

Project Information:

Street Level: 1

Name: **HICKORY GROVE DR CONNECTOR**

Limits: **HICKORY GROVE DR TO PLAZA LN**

Service Area: **D**  
 Exist. Pavement Status: **NEW**  
 Prop. Classification: **L1-2U-OP-60**

This project includes a new 2 lane undivided street.

Length (FT):	456
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	1,622
Pedestrian Zone (FT):	14
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	535	CY	\$25.00	\$13,000
	Earthwork/TopSoil	6	237	CY	\$35.00	\$8,000
	Subgrade Stabilization	8	321	CY	\$35.00	\$11,000
	Concrete C&G	n/a	912	LF	\$20.00	\$18,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	4,561	SF	\$10.00	\$46,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	163	Ton	\$100.00	\$16,000
	Flexible Roadway Base	8	428	CY	\$55.00	\$24,000
<b>Street Construction Cost Subtotal:</b>						<b>\$137,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$7,000
Prep ROW		10%	\$14,000
Utilities	Minor Adjustments	5%	\$7,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$41,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$8,000
Signs, Pavement Markings		2%	\$3,000
Traffic Control		2%	\$3,000
Street Lighting		6%	\$8,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$5,000
<b>Construction Allowances Subtotal:</b>			<b>\$96,000</b>

**Street & ROW Construction Allowances Subtotal: \$232,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$42,000
Construction Inspection / Testing	(6%+2%)	8%	\$19,000
Contingency		15%	\$35,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$95,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$137,000
ROW Construction Items		\$96,000
Capital Improvement Costs		\$95,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$327,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-20

Project Information:

Street Level: 3

Name: **PARMER LN-SAMSUNG BLVD CONNECTOR**

Limits: **PARMER LN TO SAMSUNG BLVD**

Service Area: **D**

Exist. Pavement Status: **NEW**

Prop. Classification: **L3-4D-120**

Length (FT): **8,381**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 42,839

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	35,311	CY	\$25.00	\$883,000
	Earthwork/TopSoil	<b>6</b>	11,486	CY	\$35.00	\$402,000
	Subgrade Stabilization	<b>12</b>	13,503	CY	\$35.00	\$473,000
	Concrete C&G		33,526	LF	\$20.00	\$671,000
	Concrete Bicycle Facility		134,104	SF	\$10.00	\$1,341,000
	Concrete Sidewalks		117,341	SF	\$10.00	\$1,173,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>5</b>	9,313	Ton	\$100.00	\$931,000
	Flexible Roadway Base	<b>15</b>	22,506	CY	\$55.00	\$1,238,000
<b>Street Construction Cost Subtotal:</b>						<b>\$7,111,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$427,000
Prep ROW		10%	\$711,000
Utilities	Minor Adjustments	5%	\$356,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$2,133,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$427,000
Signs, Pavement Markings		5%	\$356,000
Traffic Control		3%	\$213,000
Street Lighting		6%	\$427,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$284,000
<b>Construction Allowances Subtotal:</b>			<b>\$5,334,000</b>

Street & ROW Construction Allowances Subtotal: **\$12,445,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,240,000
Construction Inspection / Testing	(6%+2%)	8%	\$996,000
Contingency		15%	\$1,867,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$5,102,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$7,111,000
ROW Construction Items		\$5,334,000
Capital Improvement Costs		\$5,102,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$17,547,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-21

Project Information:

Street Level: 2

Name: CAMERON RD

Limits: 420' E OF YAGER LN TO 2925' E OF YAGER LN

Service Area:	D,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	2,506
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	13,368
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,222	CY	\$25.00	\$131,000
	Earthwork/TopSoil	6	1,392	CY	\$35.00	\$49,000
	Subgrade Stabilization	12	3,760	CY	\$35.00	\$132,000
	Concrete C&G		5,013	LF	\$20.00	\$100,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		30,077	SF	\$10.00	\$301,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	1,741	Ton	\$100.00	\$174,000
	Flexible Roadway Base	10	4,177	CY	\$55.00	\$230,000

Street Construction Cost Subtotal: \$1,116,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$67,000
Prep ROW		10%	\$112,000
Utilities	Minor Adjustments	5%	\$56,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$335,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$67,000
Signs, Pavement Markings		5%	\$56,000
Traffic Control		3%	\$33,000
Street Lighting		6%	\$67,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$45,000

Construction Allowances Subtotal: \$897,000

Street & ROW Construction Allowances Subtotal: \$2,013,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$362,000
Construction Inspection / Testing	(6%+2%)	8%	\$161,000
Contingency		15%	\$302,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$825,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,116,000
ROW Construction Items		\$897,000
Capital Improvement Costs		\$825,000

Impact Fee Project Cost TOTAL: \$2,838,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-22

Project Information:

Street Level: 2

Name: CAMERON RD

Limits: 2925' E OF YAGER LN TO E PARMER LN

Service Area:	D
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	2,715
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	14,481
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,657	CY	\$25.00	\$141,000
	Earthwork/TopSoil	6	1,508	CY	\$35.00	\$53,000
	Subgrade Stabilization	12	4,073	CY	\$35.00	\$143,000
	Concrete C&G		5,430	LF	\$20.00	\$109,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		32,581	SF	\$10.00	\$326,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	1,886	Ton	\$100.00	\$189,000
	Flexible Roadway Base	10	4,525	CY	\$55.00	\$249,000

Street Construction Cost Subtotal: \$1,209,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$73,000
Prep ROW		10%	\$121,000
Utilities	Minor Adjustments	5%	\$60,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$363,000
Special Drainage	60 1 Bridge (250'); 2 Culverts; 1 LT		\$2,060,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$73,000
Signs, Pavement Markings		5%	\$60,000
Traffic Control		3%	\$36,000
Street Lighting		6%	\$73,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$48,000

Construction Allowances Subtotal: \$2,966,000

Street & ROW Construction Allowances Subtotal: \$4,175,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$752,000
Construction Inspection / Testing	(6%+2%)	8%	\$334,000
Contingency		15%	\$626,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,712,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,209,000
ROW Construction Items		\$2,966,000
Capital Improvement Costs		\$1,712,000

Impact Fee Project Cost TOTAL: \$5,887,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: D-23**

**Project Information:**

**Street Level: 4**

**Name: E PARMER LN**

**Limits: 1230' E OF SH 130 NB SVRD TO US 290 WB SVRD**

**Service Area: D,ETJ/Other**

**Exist. Pavement Status: 5D**

**Prop. Classification: L4-6D-154-TxDOT**

This project includes widening the existing 5 lane divided street to a 6 lane divided street.

<b>Length (FT):</b>	<b>3,279</b>
<b>Motor Vehicle Zone (FT):</b>	<b>37</b>
<b>Roadbeds (divided #):</b>	<b>2</b>
<b>Area (SY):</b>	26,964
<b>Pedestrian Zone (FT):</b>	<b>21</b>
<b>Bicycle Facility (FT)</b>	<b>8</b>
<b>Buffer Zone (FT)</b>	<b>4</b>
<b>Width of Median (FT):</b>	<b>14</b>
<b>Sidewalk Width (FT):</b>	<b>7</b>
<b>Bicycle Lanes and Sidewalks (#):</b>	<b>2</b>

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	23,806	CY	\$25.00	\$595,000
	Earthwork/TopSoil	6	3,401	CY	\$35.00	\$119,000
	Subgrade Stabilization	12	7,834	CY	\$35.00	\$274,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		52,470	SF	\$10.00	\$525,000
	Concrete Sidewalks		45,912	SF	\$10.00	\$459,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	8,259	Ton	\$100.00	\$826,000
	Flexible Roadway Base	18	15,668	CY	\$55.00	\$862,000
<b>Street Construction Cost Subtotal:</b>						<b>\$3,660,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$256,000
Prep ROW		10%	\$366,000
Utilities	Minor Adjustments	5%	\$183,000
Drainage	Bridge Width Internal Stormsewer System	0%	0
Special Drainage	112		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$220,000
Signs, Pavement Markings		5%	\$183,000
Traffic Control		4%	\$146,000
Street Lighting		6%	\$220,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$146,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,720,000</b>

**Street & ROW Construction Allowances Subtotal: \$5,380,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$968,000
Construction Inspection / Testing	(6%+2%)	8%	\$430,000
Contingency		15%	\$807,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,206,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$3,660,000
ROW Construction Items		\$1,720,000
Capital Improvement Costs		\$2,206,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$1,517,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-24

Project Information:

Street Level: 3

Name: **E BRAKER LN**

Limits: **175' W OF DAWES PL TO 950' W OF SAMSUNG BLVD**

Service Area: **D**

Exist. Pavement Status: **NEW**

Prop. Classification: **L3-4D-120**

Length (FT): **4,760**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): **24,329**

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 4 lane divided street.

**INCLUDES STUDY COST FROM 2010 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	20,054	CY	\$25.00	\$501,000
	Earthwork/TopSoil	6	6,523	CY	\$35.00	\$228,000
	Subgrade Stabilization	12	7,669	CY	\$35.00	\$268,000
	Concrete C&G		19,040	LF	\$20.00	\$381,000
	Concrete Bicycle Facility		76,160	SF	\$10.00	\$762,000
	Concrete Sidewalks		66,640	SF	\$10.00	\$666,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	5	5,289	Ton	\$100.00	\$529,000
	Flexible Roadway Base	15	12,781	CY	\$55.00	\$703,000

Street Construction Cost Subtotal: **\$4,039,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$242,000
Prep ROW		10%	\$404,000
Utilities		5%	\$202,000
Drainage	Minor Adjustments	30%	\$1,212,000
Special Drainage	Internal Stormsewer System		
Other Major Items	Bridge Width 84		\$0
ADA Ramps & Requirements		6%	\$242,000
Signs, Pavement Markings		5%	\$202,000
Traffic Control		3%	\$121,000
Street Lighting		6%	\$242,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$162,000

Construction Allowances Subtotal: **\$3,029,000**

Street & ROW Construction Allowances Subtotal: **\$7,068,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,272,000
Construction Inspection / Testing	(6%+2%)	8%	\$565,000
Contingency		15%	\$1,060,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,898,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,039,000
ROW Construction Items		\$3,029,000
Capital Improvement Costs		\$2,898,000
Includes \$150K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$10,116,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-25

Project Information:

Street Level: 3

Name: **ARTERIAL A**

Limits: **E PARMER LN TO 820' N OF E BRAKER LN**

Service Area: **D,ETJ/Other**  
 Exist. Pavement Status: **NEW**  
 Prop. Classification: **L3-4D-120**

This project includes a new 4 lane divided street.

Length (FT):	4,232
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	21,630
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	17,829	CY	\$25.00	\$446,000
	Earthwork/TopSoil	6	5,799	CY	\$15.00	\$87,000
	Subgrade Stabilization	12	6,818	CY	\$35.00	\$239,000
	Concrete C&G		16,928	LF	\$20.00	\$339,000
	Concrete Bicycle Facility		67,711	SF	\$10.00	\$677,000
	Concrete Sidewalks		59,247	SF	\$10.00	\$592,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	4,702	Ton	\$100.00	\$470,000
	Flexible Roadway Base	15	11,364	CY	\$55.00	\$625,000
<b>Street Construction Cost Subtotal:</b>						<b>\$3,475,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$208,000
Prep ROW		10%	\$347,000
Utilities	Minor Adjustments	5%	\$174,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$1,042,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$208,000
Signs, Pavement Markings		5%	\$174,000
Traffic Control		3%	\$104,000
Street Lighting		6%	\$208,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$139,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,606,000</b>

**Street & ROW Construction Allowances Subtotal: \$6,081,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,095,000
Construction Inspection / Testing	(6%+2%)	8%	\$486,000
Contingency		15%	\$912,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,493,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,475,000
ROW Construction Items		\$2,606,000
Capital Improvement Costs		\$2,493,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$8,574,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-26

Project Information:

Street Level: 2

Name: CAMERON RD

Limits: 1561' N OF BLUE GOOSE RD TO 3735' N OF BLUE GOOSE RD

Service Area:	D,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	2,174
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	11,592
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,528	CY	\$25.00	\$113,000
	Earthwork/TopSoil	6	1,208	CY	\$35.00	\$42,000
	Subgrade Stabilization	12	3,260	CY	\$35.00	\$114,000
	Concrete C&G		4,347	LF	\$20.00	\$87,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		26,083	SF	\$10.00	\$261,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	1,509	Ton	\$100.00	\$151,000
	Flexible Roadway Base	10	3,623	CY	\$55.00	\$199,000
<b>Street Construction Cost Subtotal:</b>						<b>\$968,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$58,000
Prep ROW		10%	\$97,000
Utilities	Minor Adjustments	5%	\$48,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$290,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$58,000
Signs, Pavement Markings		5%	\$48,000
Traffic Control		3%	\$29,000
Street Lighting		6%	\$58,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$39,000
<b>Construction Allowances Subtotal:</b>			<b>\$786,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,753,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$316,000
Construction Inspection / Testing	(6%+2%)	8%	\$140,000
Contingency		15%	\$263,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$719,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$968,000
ROW Construction Items		\$786,000
Capital Improvement Costs		\$719,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,472,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-27

Project Information:

Street Level: 2

Name: CAMERON RD

Limits: BLUE GOOSE RD TO 1128' N OF BLUE GOOSE RD

Service Area:	D,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,128
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	6,018
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,351	CY	\$25.00	\$59,000
	Earthwork/TopSoil	6	627	CY	\$35.00	\$22,000
	Subgrade Stabilization	12	1,693	CY	\$35.00	\$59,000
	Concrete C&G		2,257	LF	\$20.00	\$45,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		13,541	SF	\$10.00	\$135,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	784	Ton	\$100.00	\$78,000
	Flexible Roadway Base	10	1,881	CY	\$55.00	\$103,000

Street Construction Cost Subtotal: \$502,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$30,000
Prep ROW		10%	\$50,000
Utilities	Minor Adjustments	5%	\$25,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$151,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$30,000
Signs, Pavement Markings		5%	\$25,000
Traffic Control		3%	\$15,000
Street Lighting		6%	\$30,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$20,000

Construction Allowances Subtotal: \$437,000

Street & ROW Construction Allowances Subtotal: \$939,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$169,000
Construction Inspection / Testing	(6%+2%)	8%	\$75,000
Contingency		15%	\$141,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$385,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$502,000
ROW Construction Items		\$437,000
Capital Improvement Costs		\$385,000

Impact Fee Project Cost TOTAL: \$1,324,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-28

Project Information:

Street Level: 3

Name: **E BRAKER LN**

Limits: **CAMERON RD TO 2211' E OF CAMERON RD**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L3-4D-120</b>
Length (FT):	<b>2,242</b>
Motor Vehicle Zone (FT):	<b>23</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	11,461
Pedestrian Zone (FT):	<b>18</b>
Bicycle Facility (FT)	<b>8</b>
Buffer Zone (FT)	<b>4</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	9,447	CY	\$25.00	\$236,000
	Earthwork/TopSoil	<b>6</b>	3,073	CY	\$35.00	\$108,000
	Subgrade Stabilization	<b>12</b>	3,613	CY	\$35.00	\$126,000
	Concrete C&G		8,969	LF	\$20.00	\$179,000
	Concrete Bicycle Facility		35,877	SF	\$10.00	\$359,000
	Concrete Sidewalks		31,393	SF	\$10.00	\$314,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>5</b>	2,491	Ton	\$100.00	\$249,000
	Flexible Roadway Base	<b>15</b>	6,021	CY	\$55.00	\$331,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,903,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$114,000
Prep ROW		10%	\$190,000
Utilities	Minor Adjustments	5%	\$95,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$571,000
Special Drainage	84		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$114,000
Signs, Pavement Markings		5%	\$95,000
Traffic Control		3%	\$57,000
Street Lighting		6%	\$114,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$76,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,427,000</b>

Street & ROW Construction Allowances Subtotal: **\$3,329,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$599,000
Construction Inspection / Testing	(6%+2%)	8%	\$266,000
Contingency		15%	\$499,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,365,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,903,000
ROW Construction Items		\$1,427,000
Capital Improvement Costs		\$1,365,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,695,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-29

Project Information:

Street Level: 2

Name: BLUE GOOSE RD-MACIVER DR CONNECTOR

Limits: BLUE GOOSE RD TO MACIVER DR (FUTURE)

Service Area: D,ETJ/Other

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-78

This project includes a new 2 lane undivided street.

Length (FT):	3,454
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	18,421
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	7,196	CY	\$25.00	\$180,000
	Earthwork/TopSoil	6	1,919	CY	\$35.00	\$67,000
	Subgrade Stabilization	12	5,181	CY	\$35.00	\$181,000
	Concrete C&G		6,908	LF	\$20.00	\$138,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		41,448	SF	\$10.00	\$414,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	2,399	Ton	\$100.00	\$240,000
	Flexible Roadway Base	10	5,757	CY	\$55.00	\$317,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,537,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$92,000
Prep ROW		10%	\$154,000
Utilities	Minor Adjustments	5%	\$77,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$461,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$180,000
ADA Ramps & Requirements		6%	\$92,000
Signs, Pavement Markings		5%	\$77,000
Traffic Control		3%	\$46,000
Street Lighting		6%	\$92,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$61,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,333,000</b>

Street & ROW Construction Allowances Subtotal: \$2,871,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$517,000
Construction Inspection / Testing	(6%+2%)	8%	\$230,000
Contingency		15%	\$431,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,177,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,537,000
ROW Construction Items		\$1,333,000
Capital Improvement Costs		\$1,177,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,048,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-30

Project Information:

Street Level: 2

Name: BLUE GOOSE RD

Limits: CAMERON RD TO BLUE GOOSE RD-MACIVER DR CONNECTOR

Service Area:	D,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	2,793
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	14,897
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,819	CY	\$25.00	\$145,000
	Earthwork/TopSoil	6	1,552	CY	\$15.00	\$23,000
	Subgrade Stabilization	12	4,190	CY	\$35.00	\$147,000
	Concrete C&G		5,587	LF	\$20.00	\$112,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		33,519	SF	\$10.00	\$335,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,940	Ton	\$100.00	\$194,000
	Flexible Roadway Base	10	4,655	CY	\$55.00	\$256,000

Street Construction Cost Subtotal: \$1,212,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$73,000
Prep ROW		10%	\$121,000
Utilities	Minor Adjustments	5%	\$61,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$364,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$73,000
Signs, Pavement Markings		5%	\$61,000
Traffic Control		3%	\$36,000
Street Lighting		6%	\$73,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$48,000

Construction Allowances Subtotal: \$909,000

Street & ROW Construction Allowances Subtotal: \$2,122,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$382,000
Construction Inspection / Testing	(6%+2%)	8%	\$170,000
Contingency		15%	\$318,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$870,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,212,000
ROW Construction Items		\$909,000
Capital Improvement Costs		\$870,000

Impact Fee Project Cost TOTAL: \$2,991,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-31

Project Information:

Street Level: 3

Name: BLUE GOOSE RD

Limits: GILES LN TO CITY LIMITS

Service Area: D,ETJ/Other

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4D-116

Length (FT): 2,770

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 14,159

Pedestrian Zone (FT): 16

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	11,671	CY	\$25.00	\$292,000
	Earthwork/TopSoil	6	3,591	CY	\$35.00	\$126,000
	Subgrade Stabilization	12	4,463	CY	\$35.00	\$156,000
	Concrete C&G		11,081	LF	\$20.00	\$222,000
	Concrete Bicycle Facility		44,322	SF	\$10.00	\$443,000
	Concrete Sidewalks		33,242	SF	\$10.00	\$332,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	5	3,078	Ton	\$100.00	\$308,000
	Flexible Roadway Base	15	7,438	CY	\$55.00	\$409,000

Street Construction Cost Subtotal: \$2,288,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$137,000
Prep ROW		10%	\$229,000
Utilities	Minor Adjustments	5%	\$114,000
Drainage	Bridge Width 82 Internal Stormsewer System	30%	\$686,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$137,000
Signs, Pavement Markings		5%	\$114,000
Traffic Control		3%	\$69,000
Street Lighting		6%	\$137,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$92,000

Construction Allowances Subtotal: \$1,716,000

Street & ROW Construction Allowances Subtotal: \$4,004,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$721,000
Construction Inspection / Testing	(6%+2%)	8%	\$320,000
Contingency		15%	\$601,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,642,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,288,000
ROW Construction Items		\$1,716,000
Capital Improvement Costs		\$1,642,000

Impact Fee Project Cost TOTAL: \$5,645,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-32

Project Information:

Street Level: 2

Name: SH 130 SVRD-GILES LN CONNECTOR

Limits: SH 130 SVRD TO GILES LN CONNECTION TO CITY LIMITS

Service Area:	D,ETJ/Other
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	2,098
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	11,188
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,370	CY	\$25.00	\$109,000
	Earthwork/TopSoil	6	1,165	CY	\$35.00	\$41,000
	Subgrade Stabilization	12	3,147	CY	\$35.00	\$110,000
	Concrete C&G		4,195	LF	\$20.00	\$84,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		25,172	SF	\$10.00	\$252,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	1,457	Ton	\$100.00	\$146,000
	Flexible Roadway Base	10	3,496	CY	\$55.00	\$192,000

Street Construction Cost Subtotal: \$934,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$56,000
Prep ROW		10%	\$93,000
Utilities	Minor Adjustments	5%	\$47,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$280,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$180,000
ADA Ramps & Requirements		6%	\$56,000
Signs, Pavement Markings		5%	\$47,000
Traffic Control		3%	\$28,000
Street Lighting		6%	\$56,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$37,000

Construction Allowances Subtotal: \$880,000

Street & ROW Construction Allowances Subtotal: \$1,814,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$327,000
Construction Inspection / Testing	(6%+2%)	8%	\$145,000
Contingency		15%	\$272,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$744,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$934,000
ROW Construction Items		\$880,000
Capital Improvement Costs		\$744,000

Impact Fee Project Cost TOTAL: \$2,558,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-33

Project Information:

Street Level: 2

Name: BLUE GOOSE RD-PARMER LN CONNECTOR

Limits: BLUE GOOSE RD TO PARMER LN

Service Area:	D
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	3,795
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	20,241
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	7,907	CY	\$25.00	\$198,000
	Earthwork/TopSoil	6	2,108	CY	\$35.00	\$74,000
	Subgrade Stabilization	12	5,693	CY	\$35.00	\$199,000
	Concrete C&G		7,591	LF	\$20.00	\$152,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		45,543	SF	\$10.00	\$455,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	2,636	Ton	\$100.00	\$264,000
	Flexible Roadway Base	10	6,325	CY	\$55.00	\$348,000

Street Construction Cost Subtotal: \$1,689,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$101,000
Prep ROW		10%	\$169,000
Utilities	Minor Adjustments	5%	\$84,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$507,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$101,000
Signs, Pavement Markings		5%	\$84,000
Traffic Control		3%	\$51,000
Street Lighting		6%	\$101,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$68,000

Construction Allowances Subtotal: \$1,387,000

Street & ROW Construction Allowances Subtotal: \$3,076,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$554,000
Construction Inspection / Testing	(6%+2%)	8%	\$246,000
Contingency		15%	\$461,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,261,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,689,000
ROW Construction Items		\$1,387,000
Capital Improvement Costs		\$1,261,000

Impact Fee Project Cost TOTAL: \$4,338,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-34

Project Information:

Street Level: 3

Name: **BLUE GOOSE RD**

Limits: **HARRIS BRANCH PKWY TO US 290**

Service Area: **D**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-116**

Length (FT): **4,037**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 20,632

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	17,006	CY	\$25.00	\$425,000
	Earthwork/TopSoil	6	5,233	CY	\$35.00	\$183,000
	Subgrade Stabilization	12	6,503	CY	\$35.00	\$228,000
	Concrete C&G		16,146	LF	\$20.00	\$323,000
	Concrete Bicycle Facility		64,586	SF	\$10.00	\$646,000
	Concrete Sidewalks		48,439	SF	\$10.00	\$484,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	5	4,485	Ton	\$100.00	\$449,000
	Flexible Roadway Base	15	10,839	CY	\$55.00	\$596,000

Street Construction Cost Subtotal: **\$3,334,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$200,000
Prep ROW		10%	\$333,000
Utilities	Minor Adjustments	5%	\$167,000
Drainage	Bridge Width 82 Internal Stormsewer System	30%	\$1,000,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$200,000
Signs, Pavement Markings		5%	\$167,000
Traffic Control		3%	\$100,000
Street Lighting		6%	\$200,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$133,000

Construction Allowances Subtotal: **\$2,500,000**

Street & ROW Construction Allowances Subtotal: **\$5,834,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,050,000
Construction Inspection / Testing	(6%+2%)	8%	\$467,000
Contingency		15%	\$875,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,392,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,334,000
ROW Construction Items		\$2,500,000
Capital Improvement Costs		\$2,392,000

Impact Fee Project Cost TOTAL: **\$8,226,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-35

Project Information:

Street Level: 2

Name: **BLUFF BEND DR**

Limits: **COLLINWOOD DR TO E BRAKER LN**

Service Area: **D**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-60**

Length (FT): **1,660**

Motor Vehicle Zone (FT): **32**

Roadbeds (divided #): **1**

Area (SY): 5,903

Pedestrian Zone (FT): **14**

Bicycle Facility (FT) **0**

Buffer Zone (FT) **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,434	CY	\$25.00	\$61,000
	Earthwork/TopSoil	<b>6</b>	861	CY	\$15.00	\$13,000
	Subgrade Stabilization	<b>12</b>	1,753	CY	\$35.00	\$61,000
	Concrete C&G		3,321	LF	\$20.00	\$66,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		16,603	SF	\$10.00	\$166,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	743	Ton	\$100.00	\$74,000
	Flexible Roadway Base	<b>10</b>	1,947	CY	\$55.00	\$107,000
<b>Street Construction Cost Subtotal:</b>						<b>\$549,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$33,000
Prep ROW		10%	\$55,000
Utilities	Minor Adjustments	5%	\$27,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$165,000
Special Drainage	42		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$33,000
Signs, Pavement Markings		5%	\$27,000
Traffic Control		3%	\$16,000
Street Lighting		6%	\$33,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$22,000
<b>Construction Allowances Subtotal:</b>			<b>\$472,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,021,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$184,000
Construction Inspection / Testing	(6%+2%)	8%	\$82,000
Contingency		15%	\$153,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$418,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$549,000
ROW Construction Items		\$472,000
Capital Improvement Costs		\$418,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,439,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-36

Project Information:

Street Level: 2

Name: **RUBY DR**

Limits: **INTERSTATE 35 SVRD TO JOSEPH CLAYTON DR**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>679</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	3,621
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,415	CY	\$25.00	\$35,000
	Earthwork/TopSoil	<b>6</b>	377	CY	\$35.00	\$13,000
	Subgrade Stabilization	<b>12</b>	1,019	CY	\$35.00	\$36,000
	Concrete C&G		1,358	LF	\$20.00	\$27,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		8,148	SF	\$10.00	\$81,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>3</b>	472	Ton	\$100.00	\$47,000
	Flexible Roadway Base	<b>10</b>	1,132	CY	\$55.00	\$62,000

Street Construction Cost Subtotal: **\$302,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$18,000
Prep ROW		10%	\$30,000
Utilities	Minor Adjustments	5%	\$15,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$91,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$18,000
Signs, Pavement Markings		5%	\$15,000
Traffic Control		3%	\$9,000
Street Lighting		6%	\$18,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$12,000

Construction Allowances Subtotal: **\$287,000**

Street & ROW Construction Allowances Subtotal: **\$589,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$106,000
Construction Inspection / Testing	(6%+2%)	8%	\$47,000
Contingency		15%	\$88,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$241,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$302,000
ROW Construction Items		\$287,000
Capital Improvement Costs		\$241,000

Impact Fee Project Cost TOTAL: **\$830,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**  
**2019 Street Impact Fee**  
**Conceptual Level Project Cost Projection**

11/26/2019

Project Number: D-37

Project Information: Street Level: 2

Name: **RUBY DR**

Limits: **JOSEPH CLAYTON DR TO BLUFF BEND DR**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>520</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	2,773
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,083	CY	\$25.00	\$27,000
	Earthwork/TopSoil	<b>6</b>	289	CY	\$35.00	\$10,000
	Subgrade Stabilization	<b>12</b>	780	CY	\$35.00	\$27,000
	Concrete C&G		1,040	LF	\$20.00	\$21,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		6,239	SF	\$10.00	\$62,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>3</b>	361	Ton	\$100.00	\$36,000
	Flexible Roadway Base	<b>10</b>	866	CY	\$55.00	\$48,000

**Street Construction Cost Subtotal: \$231,000**

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$14,000
Prep ROW		10%	\$23,000
Utilities	Minor Adjustments	5%	\$12,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$69,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$14,000
Signs, Pavement Markings		5%	\$12,000
Traffic Control		3%	\$7,000
Street Lighting		6%	\$14,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$9,000

**Construction Allowances Subtotal: \$234,000**

**Street & ROW Construction Allowances Subtotal: \$465,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$84,000
Construction Inspection / Testing	(6%+2%)	8%	\$37,000
Contingency		15%	\$70,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$191,000**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$231,000
ROW Construction Items		\$234,000
Capital Improvement Costs		\$191,000

**Impact Fee Project Cost TOTAL: \$656,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-38

Project Information:

Street Level: 2

Name: E APPLGATE DR

Limits: DESSAU RD TO WARRINGTON DR

Service Area:	D
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	846
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	4,514
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,763	CY	\$25.00	\$44,000
	Earthwork/TopSoil	6	470	CY	\$35.00	\$16,000
	Subgrade Stabilization	12	1,270	CY	\$35.00	\$44,000
	Concrete C&G		1,693	LF	\$20.00	\$34,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		10,156	SF	\$10.00	\$102,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	588	Ton	\$100.00	\$59,000
	Flexible Roadway Base	10	1,411	CY	\$55.00	\$78,000

Street Construction Cost Subtotal: \$377,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$23,000
Prep ROW		10%	\$38,000
Utilities	Minor Adjustments	5%	\$19,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$113,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$23,000
Signs, Pavement Markings		5%	\$19,000
Traffic Control		3%	\$11,000
Street Lighting		6%	\$23,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$15,000

Construction Allowances Subtotal: \$343,000

Street & ROW Construction Allowances Subtotal: \$719,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$129,000
Construction Inspection / Testing	(6%+2%)	8%	\$58,000
Contingency		15%	\$108,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$295,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$377,000
ROW Construction Items		\$343,000
Capital Improvement Costs		\$295,000

Impact Fee Project Cost TOTAL: \$1,014,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-39

Project Information: Street Level: 2

Name: APLEGATE DR-WHITAKER DR CONNECTOR

Limits: APLEGATE DR TO WHITAKER DR

Service Area:	D
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	2,033
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	10,845
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,236	CY	\$25.00	\$106,000
	Earthwork/TopSoil	6	1,130	CY	\$35.00	\$40,000
	Subgrade Stabilization	12	3,050	CY	\$35.00	\$107,000
	Concrete C&G		4,067	LF	\$20.00	\$81,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		24,401	SF	\$10.00	\$244,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	1,412	Ton	\$100.00	\$141,000
	Flexible Roadway Base	10	3,389	CY	\$55.00	\$186,000

Street Construction Cost Subtotal: \$905,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$54,000
Prep ROW		10%	\$91,000
Utilities	Minor Adjustments	5%	\$45,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$272,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$54,000
Signs, Pavement Markings		5%	\$45,000
Traffic Control		3%	\$27,000
Street Lighting		6%	\$54,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$36,000

Construction Allowances Subtotal: \$739,000

Street & ROW Construction Allowances Subtotal: \$1,644,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$296,000
Construction Inspection / Testing	(6%+2%)	8%	\$132,000
Contingency		15%	\$247,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$674,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$905,000
ROW Construction Items		\$739,000
Capital Improvement Costs		\$674,000

Impact Fee Project Cost TOTAL: \$2,318,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-40

Project Information:

Street Level: 2

Name: **SPRINKLE CUTOFF RD**

Limits: **160' S OF TRAIL WEARY DR TO 1646' N OF SPRINKLE RD**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>5,569</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	29,703
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	11,603	CY	\$25.00	\$290,000
	Earthwork/TopSoil	<b>6</b>	3,094	CY	\$35.00	\$108,000
	Subgrade Stabilization	<b>12</b>	8,354	CY	\$35.00	\$292,000
	Concrete C&G		11,139	LF	\$20.00	\$223,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		66,832	SF	\$10.00	\$668,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>3</b>	3,868	Ton	\$100.00	\$387,000
	Flexible Roadway Base	<b>10</b>	9,282	CY	\$55.00	\$511,000

Street Construction Cost Subtotal: **\$2,479,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$149,000
Prep ROW		10%	\$248,000
Utilities	Minor Adjustments	5%	\$124,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$744,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$149,000
Signs, Pavement Markings		5%	\$124,000
Traffic Control		3%	\$74,000
Street Lighting		6%	\$149,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$99,000

Construction Allowances Subtotal: **\$1,979,000**

Street & ROW Construction Allowances Subtotal: **\$4,458,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$803,000
Construction Inspection / Testing	(6%+2%)	8%	\$357,000
Contingency		15%	\$669,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,828,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,479,000
ROW Construction Items		\$1,979,000
Capital Improvement Costs		\$1,828,000

Impact Fee Project Cost TOTAL: **\$6,286,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-41

Project Information:

Street Level: 2

Name: **SPRINKLE CUTOFF RD**

Limits: **SPRINKLE RD TO 1646' N OF SPRINKLE RD**

Service Area: **D,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-78**

Length (FT): **1,646**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): **8,778**

Pedestrian Zone (FT): **15**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	5,349	CY	\$25.00	\$134,000
	Earthwork/TopSoil	6	914	CY	\$35.00	\$32,000
	Subgrade Stabilization	12	2,469	CY	\$35.00	\$86,000
	Concrete C&G		3,292	LF	\$20.00	\$66,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		19,750	SF	\$10.00	\$198,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	5	2,057	Ton	\$100.00	\$206,000
	Flexible Roadway Base	15	4,115	CY	\$55.00	\$226,000
<b>Street Construction Cost Subtotal:</b>						<b>\$948,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$57,000
Prep ROW		10%	\$95,000
Utilities	Minor Adjustments	5%	\$47,000
Drainage	Bridge Width 60 Internal Stormsewer System	30%	\$284,000
Special Drainage			
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$57,000
Signs, Pavement Markings		5%	\$47,000
Traffic Control		3%	\$28,000
Street Lighting		6%	\$57,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$38,000
<b>Construction Allowances Subtotal:</b>			<b>\$771,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,718,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$309,000
Construction Inspection / Testing	(6%+2%)	8%	\$137,000
Contingency		15%	\$258,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$704,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$948,000
ROW Construction Items		\$771,000
Capital Improvement Costs		\$704,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,423,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-42

Project Information:

Street Level: 2

Name: **BROWN LN**

Limits: **379' S OF DUNGAN LN TO 1007' N OF FERGUSON LN**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>888</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	4,735
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,850	CY	\$25.00	\$46,000
	Earthwork/TopSoil	<b>6</b>	493	CY	\$15.00	\$7,000
	Subgrade Stabilization	<b>12</b>	1,332	CY	\$35.00	\$47,000
	Concrete C&G		1,776	LF	\$20.00	\$36,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		10,654	SF	\$10.00	\$107,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	617	Ton	\$100.00	\$62,000
	Flexible Roadway Base	<b>10</b>	1,480	CY	\$55.00	\$81,000

Street Construction Cost Subtotal: **\$385,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$23,000
Prep ROW		10%	\$39,000
Utilities	Minor Adjustments	5%	\$19,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$116,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$23,000
Signs, Pavement Markings		5%	\$19,000
Traffic Control		3%	\$12,000
Street Lighting		6%	\$23,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$15,000

Construction Allowances Subtotal: **\$289,000**

Street & ROW Construction Allowances Subtotal: **\$674,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$121,000
Construction Inspection / Testing	(6%+2%)	8%	\$54,000
Contingency		15%	\$101,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$276,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$385,000
ROW Construction Items		\$289,000
Capital Improvement Costs		\$276,000

Impact Fee Project Cost TOTAL: **\$951,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-43

Project Information:

Street Level: 2

Name: **SPRINKLE RD**

Limits: **1144' N OF CRISWELL RD TO 1970' N OF CRISWELL RD**

Service Area:	D,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	826
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	4,404
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,720	CY	\$25.00	\$43,000
	Earthwork/TopSoil	6	459	CY	\$15.00	\$7,000
	Subgrade Stabilization	12	1,239	CY	\$35.00	\$43,000
	Concrete C&G		1,652	LF	\$20.00	\$33,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		9,909	SF	\$10.00	\$99,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	573	Ton	\$100.00	\$57,000
	Flexible Roadway Base	10	1,376	CY	\$55.00	\$76,000
<b>Street Construction Cost Subtotal:</b>						<b>\$358,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$22,000
Prep ROW		10%	\$36,000
Utilities	Minor Adjustments	5%	\$18,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$108,000
Special Drainage	60 1 Bridge (300')		\$1,800,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$22,000
Signs, Pavement Markings		5%	\$18,000
Traffic Control		3%	\$11,000
Street Lighting		6%	\$22,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$14,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,069,000</b>

Street & ROW Construction Allowances Subtotal: \$2,427,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$437,000
Construction Inspection / Testing	(6%+2%)	8%	\$194,000
Contingency		15%	\$364,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$995,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$358,000
ROW Construction Items		\$2,069,000
Capital Improvement Costs		\$995,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,422,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-44

Project Information: Street Level: 2

Name: **SPRINKLE RD**

Limits: **SPRINKLE CUTOFF RD TO 1147' W OF SPRINKLE CUTOFF RD**

Service Area:	D,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,147
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	6,118
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,390	CY	\$25.00	\$60,000
	Earthwork/TopSoil	6	637	CY	\$15.00	\$10,000
	Subgrade Stabilization	12	1,721	CY	\$35.00	\$60,000
	Concrete C&G		2,294	LF	\$20.00	\$46,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		13,765	SF	\$10.00	\$138,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	797	Ton	\$100.00	\$80,000
	Flexible Roadway Base	10	1,912	CY	\$55.00	\$105,000
<b>Street Construction Cost Subtotal:</b>						<b>\$498,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$30,000
Prep ROW		10%	\$50,000
Utilities	Minor Adjustments	5%	\$25,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$149,000
Special Drainage	60		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$30,000
Signs, Pavement Markings		5%	\$25,000
Traffic Control		3%	\$15,000
Street Lighting		6%	\$30,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$20,000
<b>Construction Allowances Subtotal:</b>			<b>\$433,000</b>

**Street & ROW Construction Allowances Subtotal: \$931,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$168,000
Construction Inspection / Testing	(6%+2%)	8%	\$75,000
Contingency		15%	\$140,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$382,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$498,000
ROW Construction Items		\$433,000
Capital Improvement Costs		\$382,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,313,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-45

Project Information:

Street Level: 1

Name: TAEBAEK DR

Limits: E BRAKER LN TO TAEBAEK DR

Service Area: D

Exist. Pavement Status: NEW

Prop. Classification: L1-2U-60

This project includes a new 2 lane undivided street.

Length (FT):	333
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	1,183
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	390	CY	\$25.00	\$10,000
	Earthwork/TopSoil	6	173	CY	\$35.00	\$6,000
	Subgrade Stabilization	12	351	CY	\$35.00	\$12,000
	Concrete C&G		665	LF	\$20.00	\$13,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		3,327	SF	\$10.00	\$33,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	119	Ton	\$100.00	\$12,000
	Flexible Roadway Base	8	312	CY	\$55.00	\$17,000

Street Construction Cost Subtotal: \$104,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$5,000
Prep ROW		10%	\$10,000
Utilities	Minor Adjustments	5%	\$5,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$31,000
Special Drainage	42		
Other Major Items	LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$6,000
Signs, Pavement Markings		2%	\$2,000
Traffic Control		2%	\$2,000
Street Lighting		6%	\$6,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$4,000

Construction Allowances Subtotal: \$133,000

Street & ROW Construction Allowances Subtotal: \$236,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$43,000
Construction Inspection / Testing	(6%+2%)	8%	\$19,000
Contingency		15%	\$35,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$97,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$104,000
ROW Construction Items		\$133,000
Capital Improvement Costs		\$97,000

Impact Fee Project Cost TOTAL: \$333,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-46

Project Information:

Street Level: 2

Name: **DUNGAN LN**

Limits: **DESSAU RD TO BROWN LN**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-OP-78</b>
Length (FT):	<b>1,751</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	9,336
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,647	CY	\$25.00	\$91,000
	Earthwork/TopSoil	<b>6</b>	973	CY	\$15.00	\$15,000
	Subgrade Stabilization	<b>12</b>	2,626	CY	\$35.00	\$92,000
	Concrete C&G		3,501	LF	\$20.00	\$70,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		21,007	SF	\$10.00	\$210,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	1,216	Ton	\$100.00	\$122,000
	Flexible Roadway Base	<b>10</b>	2,918	CY	\$55.00	\$160,000
<b>Street Construction Cost Subtotal:</b>						<b>\$760,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$46,000
Prep ROW		10%	\$76,000
Utilities	Minor Adjustments	5%	\$38,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$228,000
Special Drainage	60		
Other Major Items	2 LT @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$46,000
Signs, Pavement Markings		5%	\$38,000
Traffic Control		3%	\$23,000
Street Lighting		6%	\$46,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$30,000
<b>Construction Allowances Subtotal:</b>			<b>\$690,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,450,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$261,000
Construction Inspection / Testing	(6%+2%)	8%	\$116,000
Contingency		15%	\$217,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$594,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$760,000
ROW Construction Items		\$690,000
Capital Improvement Costs		\$594,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,044,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-47

Project Information:

Street Level: 2

Name: **BROWN LN**

Limits: **FERGUSON LN TO 1007' N OF FERGUSON LN**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>1,007</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	5,369
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,097	CY	\$25.00	\$52,000
	Earthwork/TopSoil	<b>6</b>	559	CY	\$15.00	\$8,000
	Subgrade Stabilization	<b>12</b>	1,510	CY	\$35.00	\$53,000
	Concrete C&G		2,013	LF	\$20.00	\$40,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		12,080	SF	\$10.00	\$121,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	699	Ton	\$100.00	\$70,000
	Flexible Roadway Base	<b>10</b>	1,678	CY	\$55.00	\$92,000
<b>Street Construction Cost Subtotal:</b>						<b>\$437,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$26,000
Prep ROW		10%	\$44,000
Utilities	Minor Adjustments	5%	\$22,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$131,000
Special Drainage	60		
Other Major Items	2 LT @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$26,000
Signs, Pavement Markings		5%	\$22,000
Traffic Control		3%	\$13,000
Street Lighting		6%	\$26,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$17,000
<b>Construction Allowances Subtotal:</b>			<b>\$448,000</b>

**Street & ROW Construction Allowances Subtotal: \$885,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$159,000
Construction Inspection / Testing	(6%+2%)	8%	\$71,000
Contingency		15%	\$133,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$363,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$437,000
ROW Construction Items		\$448,000
Capital Improvement Costs		\$363,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,247,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-48

Project Information:

Street Level: 2

Name: **BROWN LN**

Limits: **DUNGAN LN TO 379' S OF DUNGAN LN**

Service Area: **D,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-78**

Length (FT): **379**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): 2,024

Pedestrian Zone (FT): **15**

Bicycle Facility (FT) **0**

Buffer Zone (FT) **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	791	CY	\$25.00	\$20,000
	Earthwork/TopSoil	<b>6</b>	211	CY	\$15.00	\$3,000
	Subgrade Stabilization	<b>12</b>	569	CY	\$35.00	\$20,000
	Concrete C&G		759	LF	\$20.00	\$15,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		4,554	SF	\$10.00	\$46,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	264	Ton	\$100.00	\$26,000
	Flexible Roadway Base	<b>10</b>	632	CY	\$55.00	\$35,000

Street Construction Cost Subtotal: **\$165,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$10,000
Prep ROW		10%	\$16,000
Utilities	Minor Adjustments	5%	\$8,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$49,000
Special Drainage	60		
Other Major Items	2 LT @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$10,000
Signs, Pavement Markings		5%	\$8,000
Traffic Control		3%	\$5,000
Street Lighting		6%	\$10,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$7,000

Construction Allowances Subtotal: **\$244,000**

Street & ROW Construction Allowances Subtotal: **\$408,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$73,000
Construction Inspection / Testing	(6%+2%)	8%	\$33,000
Contingency		15%	\$61,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$167,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$165,000
ROW Construction Items		\$244,000
Capital Improvement Costs		\$167,000

Impact Fee Project Cost TOTAL: **\$576,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-49

Project Information:

Street Level: 3

Name: **E RUNDBERG LN**

Limits: **CAMERON RD TO FERGUSON LN**

Service Area: **D**

Exist. Pavement Status: **NEW**

Prop. Classification: **L3-4D-116**

Length (FT): **2,884**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 14,741

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 4 lane divided street.

**INCLUDES STUDY COSTS FROM 2010 AND 2016 BONDS IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	12,150	CY	\$25.00	\$304,000
	Earthwork/TopSoil	<b>6</b>	3,739	CY	\$35.00	\$131,000
	Subgrade Stabilization	<b>12</b>	4,647	CY	\$35.00	\$163,000
	Concrete C&G		11,536	LF	\$20.00	\$231,000
	Concrete Bicycle Facility		46,145	SF	\$10.00	\$461,000
	Concrete Sidewalks		34,608	SF	\$10.00	\$346,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>5</b>	3,204	Ton	\$100.00	\$320,000
	Flexible Roadway Base	<b>15</b>	7,744	CY	\$55.00	\$426,000
<b>Street Construction Cost Subtotal:</b>						<b>\$2,382,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$143,000
Prep ROW		10%	\$238,000
Utilities	Minor Adjustments	5%	\$119,000
Drainage	Bridge Width 82 Internal Stormsewer System	30%	\$715,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$143,000
Signs, Pavement Markings		5%	\$119,000
Traffic Control		3%	\$71,000
Street Lighting		6%	\$143,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$95,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,786,000</b>

**Street & ROW Construction Allowances Subtotal: \$4,168,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$750,000
Construction Inspection / Testing	(6%+2%)	8%	\$333,000
Contingency		15%	\$625,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,709,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,382,000
ROW Construction Items		\$1,786,000
Capital Improvement Costs		\$1,709,000
<b>Includes \$703K in Study Costs</b>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$6,641,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: D-50

**Project Information:**

Street Level: 3

Name: **E HOWARD LN**

Limits: **DESSAU RD TO HARRIS BRANCH PKWY**

Service Area: **D**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-116**

Length (FT): **2,617**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**Street Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,205	CY	\$25.00	\$55,000
	Earthwork/TopSoil	6	679	CY	\$35.00	\$24,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		5,235	LF	\$20.00	\$105,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

**Street Construction Cost Subtotal: \$184,000**

**Major Construction Component Allowances**

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$8,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$6,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$38,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$10,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$113,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$106,000

**Construction Allowances Subtotal: \$316,000**

**Street & ROW Construction Allowances Subtotal: \$500,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$90,000
Construction Inspection / Testing	(6%+2%)	8%	\$40,000
Contingency		15%	\$75,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$205,000**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$184,000
ROW Construction Items		\$316,000
Capital Improvement Costs		\$205,000

**Impact Fee Project Cost TOTAL: \$704,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-51

Project Information:

Street Level: 3

Name: **FERGUSON LN**

Limits: **E RUNDBERG LN TO SANSOM RD**

Service Area: **D,ETJ/Other**

Exist. Pavement Status: **3U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **5,924**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): **30,277**

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 3 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	24,957	CY	\$25.00	\$624,000
	Earthwork/TopSoil	6	8,118	CY	\$35.00	\$284,000
	Subgrade Stabilization	12	9,544	CY	\$35.00	\$334,000
	Concrete C&G		23,695	LF	\$20.00	\$474,000
	Concrete Bicycle Facility		94,780	SF	\$10.00	\$948,000
	Concrete Sidewalks		82,933	SF	\$10.00	\$829,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	5	6,582	Ton	\$100.00	\$658,000
	Flexible Roadway Base	15	15,906	CY	\$55.00	\$875,000

Street Construction Cost Subtotal: **\$5,026,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$302,000
Prep ROW		10%	\$503,000
Utilities	Minor Adjustments	5%	\$251,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$1,508,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$302,000
Signs, Pavement Markings		5%	\$251,000
Traffic Control		3%	\$151,000
Street Lighting		6%	\$302,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$201,000

Construction Allowances Subtotal: **\$3,770,000**

Street & ROW Construction Allowances Subtotal: **\$8,796,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,583,000
Construction Inspection / Testing	(6%+2%)	8%	\$704,000
Contingency		15%	\$1,319,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$3,606,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,026,000
ROW Construction Items		\$3,770,000
Capital Improvement Costs		\$3,606,000

Impact Fee Project Cost TOTAL: **\$12,402,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-52

Project Information: Street Level: 2

Name: WALL ST-PROFIT CENTRE DR CONNECTOR

Limits: WALL ST TO PROFIT CENTRE DR

Service Area:	D
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-70
Length (FT):	3,284
Motor Vehicle Zone (FT):	46
Roadbeds (divided #):	1
Area (SY):	16,786
Pedestrian Zone (FT):	12
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,589	CY	\$25.00	\$165,000
	Earthwork/TopSoil	6	1,460	CY	\$35.00	\$51,000
	Subgrade Stabilization	12	4,744	CY	\$35.00	\$166,000
	Concrete C&G		6,568	LF	\$20.00	\$131,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		32,842	SF	\$10.00	\$328,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	2,179	Ton	\$100.00	\$218,000
	Flexible Roadway Base	10	5,271	CY	\$55.00	\$290,000

Street Construction Cost Subtotal: \$1,349,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$81,000
Prep ROW		10%	\$135,000
Utilities	Minor Adjustments	5%	\$67,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$405,000
Special Drainage	56		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$81,000
Signs, Pavement Markings		5%	\$67,000
Traffic Control		3%	\$40,000
Street Lighting		6%	\$81,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$54,000

Construction Allowances Subtotal: \$1,012,000

Street & ROW Construction Allowances Subtotal: \$2,362,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$425,000
Construction Inspection / Testing	(6%+2%)	8%	\$189,000
Contingency		15%	\$354,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$968,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,349,000
ROW Construction Items		\$1,012,000
Capital Improvement Costs		\$968,000

Impact Fee Project Cost TOTAL: \$3,330,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-53

Project Information:

Street Level: 2

Name: SANSOM RD

Limits: FERGUSON LN TO 1722' S OF FERGUSON LN

Service Area:	D,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,722
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	9,183
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,587	CY	\$25.00	\$90,000
	Earthwork/TopSoil	6	957	CY	\$35.00	\$33,000
	Subgrade Stabilization	12	2,583	CY	\$35.00	\$90,000
	Concrete C&G		3,444	LF	\$20.00	\$69,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		20,662	SF	\$10.00	\$207,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	1,196	Ton	\$100.00	\$120,000
	Flexible Roadway Base	10	2,870	CY	\$55.00	\$158,000
<b>Street Construction Cost Subtotal:</b>						<b>\$766,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$46,000
Prep ROW		10%	\$77,000
Utilities	Minor Adjustments	5%	\$38,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$230,000
Special Drainage	60 1 Culvert		\$250,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$46,000
Signs, Pavement Markings		5%	\$38,000
Traffic Control		3%	\$23,000
Street Lighting		6%	\$46,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$31,000
<b>Construction Allowances Subtotal:</b>			<b>\$825,000</b>

Street & ROW Construction Allowances Subtotal: \$1,591,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$286,000
Construction Inspection / Testing	(6%+2%)	8%	\$127,000
Contingency		15%	\$239,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$652,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$766,000
ROW Construction Items		\$825,000
Capital Improvement Costs		\$652,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,244,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-54

Project Information:

Street Level: 2

Name: SANSOM RD

Limits: SPRINGDALE RD TO 772' W OF SPRINGDALE RD

Service Area: D,ETJ/Other

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-78

Length (FT): 772

Motor Vehicle Zone (FT): 48

Roadbeds (divided #): 1

Area (SY): 4,119

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Sidewalks (#): 2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,609	CY	\$25.00	\$40,000
	Earthwork/TopSoil	6	429	CY	\$35.00	\$15,000
	Subgrade Stabilization	12	1,159	CY	\$35.00	\$41,000
	Concrete C&G		1,545	LF	\$20.00	\$31,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		9,268	SF	\$10.00	\$93,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	3	536	Ton	\$100.00	\$54,000
	Flexible Roadway Base	10	1,287	CY	\$55.00	\$71,000

Street Construction Cost Subtotal: \$344,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$21,000
Prep ROW		10%	\$34,000
Utilities	Minor Adjustments	5%	\$17,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$103,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$21,000
Signs, Pavement Markings		5%	\$17,000
Traffic Control		3%	\$10,000
Street Lighting		6%	\$21,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$14,000

Construction Allowances Subtotal: \$258,000

Street & ROW Construction Allowances Subtotal: \$602,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$108,000
Construction Inspection / Testing	(6%+2%)	8%	\$48,000
Contingency		15%	\$90,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$247,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$344,000
ROW Construction Items		\$258,000
Capital Improvement Costs		\$247,000

Impact Fee Project Cost TOTAL: \$848,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: D-55

**Project Information:**

Street Level: 3

Name: **BRATTON LN**

Limits: **MICHAEL ANGELO WAY TO SCARBROUGH DR**

Service Area: **D**

Exist. Pavement Status: **2U**

Prop. Classification: **L3-4D-120**

Length (FT): **1,650**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 8,434

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

**Street Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	6,952	CY	\$25.00	\$174,000
	Earthwork/TopSoil	6	2,261	CY	\$15.00	\$34,000
	Subgrade Stabilization	12	2,658	CY	\$35.00	\$93,000
	Concrete C&G		6,600	LF	\$20.00	\$132,000
	Concrete Bicycle Facility		26,401	SF	\$10.00	\$264,000
	Concrete Sidewalks		23,101	SF	\$10.00	\$231,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,833	Ton	\$100.00	\$183,000
	Flexible Roadway Base	15	4,431	CY	\$55.00	\$244,000

**Street Construction Cost Subtotal: \$1,355,000**

**Major Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$81,000
Prep ROW		10%	\$135,000
Utilities	Minor Adjustments	5%	\$68,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$406,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$81,000
Signs, Pavement Markings		5%	\$68,000
Traffic Control		3%	\$41,000
Street Lighting		6%	\$81,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$54,000

**Construction Allowances Subtotal: \$1,016,000**

**Street & ROW Construction Allowances Subtotal: \$2,371,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$427,000
Construction Inspection / Testing	(6%+2%)	8%	\$190,000
Contingency		15%	\$356,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$972,000**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$1,355,000
ROW Construction Items		\$1,016,000
Capital Improvement Costs		\$972,000

**Impact Fee Project Cost TOTAL: \$3,343,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-56

Project Information:

Street Level: 3

Name: CENTER RIDGE DR

Limits: IH 35 SVRD TO 555' E OF IH 35 SVRD

Service Area: D  
 Exist. Pavement Status: 2D  
 Prop. Classification: L3-4D-94

This project includes widening the existing 2 lane divided street to a 4 lane divided street.

Length (FT):	553
Motor Vehicle Zone (FT):	22
Roadbeds (divided #):	2
Area (SY):	2,701
Pedestrian Zone (FT):	12
Bicycle Facility (FT):	6
Buffer Zone (FT):	2
Width of Median (FT):	10
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,261	CY	\$25.00	\$57,000
	Earthwork/TopSoil	6	512	CY	\$15.00	\$8,000
	Subgrade Stabilization	12	860	CY	\$35.00	\$30,000
	Concrete C&G		2,210	LF	\$20.00	\$44,000
	Concrete Bicycle Facility		6,631	SF	\$10.00	\$66,000
	Concrete Sidewalks		5,526	SF	\$10.00	\$55,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	583	Ton	\$100.00	\$58,000
	Flexible Roadway Base	15	1,433	CY	\$55.00	\$79,000
<b>Street Construction Cost Subtotal:</b>						<b>\$397,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$24,000
Prep ROW		10%	\$40,000
Utilities	Minor Adjustments	5%	\$20,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$119,000
Special Drainage	70		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$24,000
Signs, Pavement Markings		5%	\$20,000
Traffic Control		3%	\$12,000
Street Lighting		6%	\$24,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$16,000
<b>Construction Allowances Subtotal:</b>			<b>\$298,000</b>

**Street & ROW Construction Allowances Subtotal: \$695,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$125,000
Construction Inspection / Testing	(6%+2%)	8%	\$56,000
Contingency		15%	\$104,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$285,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$397,000
ROW Construction Items		\$298,000
Capital Improvement Costs		\$285,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$980,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-57

Project Information:

Street Level: 3

Name: CENTER RIDGE DR

Limits: 555' E OF IH 35 SVRD TO MC CALLEN PASS

Service Area:	D
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-94
Length (FT):	2,756
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	10
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,658	CY	\$25.00	\$41,000
	Earthwork/TopSoil	6	510	CY	\$35.00	\$18,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		5,511	LF	\$20.00	\$110,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$170,000

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$8,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$7,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$626,253
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$40,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$10,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$118,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$100,000

Construction Allowances Subtotal: \$945,000

Street & ROW Construction Allowances Subtotal: \$1,114,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$201,000
Construction Inspection / Testing	(6%+2%)	8%	\$89,000
Contingency		15%	\$167,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$457,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$170,000
ROW Construction Items		\$945,000
Capital Improvement Costs		\$457,000

Impact Fee Project Cost TOTAL: \$1,571,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-58

Project Information:

Street Level: 3

Name: **CENTER LAKE DR**

Limits: **W PARMER LN TO MC CALLEN PASS**

Service Area: **D**  
 Exist. Pavement Status: **5U**  
 Prop. Classification: **L3-4D-120**

This project includes installing a median in the existing center turn lane.

Length (FT):	2,644
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,228	CY	\$25.00	\$56,000
	Earthwork/TopSoil	6	686	CY	\$35.00	\$24,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		5,289	LF	\$20.00	\$106,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$185,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$8,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$6,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$39,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$10,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$114,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$107,000

Construction Allowances Subtotal: **\$319,000**

Street & ROW Construction Allowances Subtotal: **\$504,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$91,000
Construction Inspection / Testing	(6%+2%)	8%	\$40,000
Contingency		15%	\$76,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$207,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$185,000
ROW Construction Items		\$319,000
Capital Improvement Costs		\$207,000

Impact Fee Project Cost TOTAL: **\$711,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-59

Project Information:

Street Level: 3

Name: **HARRIS RIDGE BLVD**

Limits: **E HOWARD LN TO E PARMER LN**

Service Area: **D**

Exist. Pavement Status: **2D**

Prop. Classification: **L3-4D-96**

Length (FT): **3,990**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): 19,505

Pedestrian Zone (FT): **13**

Bicycle Facility (FT): **6**

Buffer Zone (FT): **2**

Width of Median (FT): **10**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane divided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	16,328	CY	\$25.00	\$408,000
	Earthwork/TopSoil	6	3,842	CY	\$15.00	\$58,000
	Subgrade Stabilization	12	6,206	CY	\$35.00	\$217,000
	Concrete C&G		15,959	LF	\$20.00	\$319,000
	Concrete Bicycle Facility		47,876	SF	\$10.00	\$479,000
	Concrete Sidewalks		39,897	SF	\$10.00	\$399,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	4,211	Ton	\$100.00	\$421,000
	Flexible Roadway Base	15	10,344	CY	\$55.00	\$569,000

Street Construction Cost Subtotal: **\$2,870,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$172,000
Prep ROW		10%	\$287,000
Utilities	Minor Adjustments	5%	\$144,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$861,000
Special Drainage	70		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$172,000
Signs, Pavement Markings		5%	\$144,000
Traffic Control		3%	\$86,000
Street Lighting		6%	\$172,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$115,000

Construction Allowances Subtotal: **\$2,153,000**

Street & ROW Construction Allowances Subtotal: **\$5,023,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$904,000
Construction Inspection / Testing	(6%+2%)	8%	\$402,000
Contingency		15%	\$753,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,059,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,870,000
ROW Construction Items		\$2,153,000
Capital Improvement Costs		\$2,059,000

Impact Fee Project Cost TOTAL: **\$7,082,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-60

Project Information:

Street Level: 3

Name: **E HOWARD LN**

Limits: **DESSAU RD TO HARRIS BRANCH PKWY**

Service Area: **D**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-116**

Length (FT): **1,265**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,066	CY	\$25.00	\$27,000
	Earthwork/TopSoil	6	328	CY	\$35.00	\$11,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		2,530	LF	\$20.00	\$51,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$89,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$4,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$4,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$19,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$5,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$54,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$51,000

Construction Allowances Subtotal: **\$161,000**

Street & ROW Construction Allowances Subtotal: **\$250,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$45,000
Construction Inspection / Testing	(6%+2%)	8%	\$20,000
Contingency		15%	\$38,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$103,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$89,000
ROW Construction Items		\$161,000
Capital Improvement Costs		\$103,000

Impact Fee Project Cost TOTAL: **\$353,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-61

Project Information:

Street Level: 4

Name: **E BRAKER LN**

Limits: **IH 35 SVRD TO BLUFF BEND DR**

Service Area: **D**  
 Exist. Pavement Status: **5U**  
 Prop. Classification: **L4-4D-120**

This project includes installing a median in the existing center turn lane.

Length (FT):	1,110
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	935	CY	\$25.00	\$23,000
	Earthwork/TopSoil	6	288	CY	\$35.00	\$10,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		2,219	LF	\$20.00	\$44,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$78,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$3,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$3,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$16,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$4,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$48,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$45,000

Construction Allowances Subtotal: **\$145,000**

Street & ROW Construction Allowances Subtotal: **\$223,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$40,000
Construction Inspection / Testing	(6%+2%)	8%	\$18,000
Contingency		15%	\$33,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$91,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$78,000
ROW Construction Items		\$145,000
Capital Improvement Costs		\$91,000

Impact Fee Project Cost TOTAL: **\$314,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-62

Project Information:

Street Level: 3

Name: TUSCANY WAY

Limits: FERGUSON LN TO EXCHANGE DR

Service Area: D  
 Exist. Pavement Status: 5U  
 Prop. Classification: L3-4D-90

This project includes installing a median in the existing center turn lane.

Length (FT):	2,021
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	10
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,216	CY	\$25.00	\$30,000
	Earthwork/TopSoil	6	374	CY	\$35.00	\$13,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		4,042	LF	\$20.00	\$81,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0
<b>Street Construction Cost Subtotal:</b>						<b>\$124,000</b>

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$6,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$5,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$30,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$8,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$87,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$73,000
<b>Construction Allowances Subtotal:</b>			<b>\$233,000</b>

Street & ROW Construction Allowances Subtotal: \$358,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$64,000
Construction Inspection / Testing	(6%+2%)	8%	\$29,000
Contingency		15%	\$54,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$147,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$124,000
ROW Construction Items		\$233,000
Capital Improvement Costs		\$147,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$504,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-63

Project Information:

Street Level: 3

Name: **TUSCANY WAY**

Limits: **EXCHANGE DR TO US 290 HWY SVRD**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>3U</b>
Prop. Classification:	<b>L3-4D-90</b>
Length (FT):	<b>4,510</b>
Motor Vehicle Zone (FT):	<b>22</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	22,049
Pedestrian Zone (FT):	<b>10</b>
Bicycle Facility (FT):	<b>6</b>
Buffer Zone (FT):	<b>2</b>
Width of Median (FT):	<b>10</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing 3 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	18,457	CY	\$25.00	\$461,000
	Earthwork/TopSoil	<b>6</b>	3,842	CY	\$15.00	\$58,000
	Subgrade Stabilization	<b>12</b>	7,015	CY	\$35.00	\$246,000
	Concrete C&G		18,040	LF	\$20.00	\$361,000
	Concrete Bicycle Facility		54,119	SF	\$10.00	\$541,000
	Concrete Sidewalks		45,099	SF	\$10.00	\$451,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	4,761	Ton	\$100.00	\$476,000
	Flexible Roadway Base	<b>15</b>	11,692	CY	\$55.00	\$643,000

Street Construction Cost Subtotal: **\$3,237,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$194,000
Prep ROW		10%	\$324,000
Utilities		5%	\$162,000
Drainage	Bridge Width	30%	\$971,000
Special Drainage	70		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$194,000
Signs, Pavement Markings		5%	\$162,000
Traffic Control		3%	\$97,000
Street Lighting		6%	\$194,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$129,000

Construction Allowances Subtotal: **\$2,428,000**

Street & ROW Construction Allowances Subtotal: **\$5,664,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,020,000
Construction Inspection / Testing	(6%+2%)	8%	\$453,000
Contingency		15%	\$850,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,322,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,237,000
ROW Construction Items		\$2,428,000
Capital Improvement Costs		\$2,322,000

Impact Fee Project Cost TOTAL: **\$7,987,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-64

Project Information: Street Level: 3

Name: EXCHANGE DR

Limits: TUSCANY WAY TO CROSS PARK DR

Service Area:	D
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-90
Length (FT):	3,346
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	10
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,014	CY	\$25.00	\$50,000
	Earthwork/TopSoil	6	620	CY	\$35.00	\$22,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		6,692	LF	\$20.00	\$134,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$206,000

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$10,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$8,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$49,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$13,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$144,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$121,000

Construction Allowances Subtotal: \$379,000

Street & ROW Construction Allowances Subtotal: \$585,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$105,000
Construction Inspection / Testing	(6%+2%)	8%	\$47,000
Contingency		15%	\$88,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$240,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$206,000
ROW Construction Items		\$379,000
Capital Improvement Costs		\$240,000

Impact Fee Project Cost TOTAL: \$825,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-65

Project Information:

Street Level: 3

Name: **WALL ST**

Limits: **CROSS PARK DR TO FERGUSON LN**

Service Area: **D**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-94**

Length (FT): **3,603**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,168	CY	\$25.00	\$54,000
	Earthwork/TopSoil	<b>6</b>	667	CY	\$35.00	\$23,000
	Subgrade Stabilization	<b>12</b>	0	CY	\$35.00	0
	Concrete C&G		7,206	LF	\$20.00	\$144,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	0	Ton	\$100.00	0
	Flexible Roadway Base	<b>15</b>	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$222,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$11,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$8,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$53,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$14,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$155,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$130,000

Construction Allowances Subtotal: **\$405,000**

Street & ROW Construction Allowances Subtotal: **\$627,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$113,000
Construction Inspection / Testing	(6%+2%)	8%	\$50,000
Contingency		15%	\$94,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$257,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$222,000
ROW Construction Items		\$405,000
Capital Improvement Costs		\$257,000

Impact Fee Project Cost TOTAL: **\$884,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-66

Project Information:

Street Level: 3

Name: **CROSS PARK DR**

Limits: **FUTURE DR TO FORBES DR**

Service Area:	<b>D</b>
Exist. Pavement Status:	<b>5U</b>
Prop. Classification:	<b>L3-4D-90</b>
Length (FT):	<b>5,540</b>
Motor Vehicle Zone (FT):	<b>0</b>
Roadbeds (divided #):	<b>0</b>
Area (SY):	<b>0</b>
Pedestrian Zone (FT):	<b>0</b>
Bicycle Facility (FT):	<b>0</b>
Buffer Zone (FT):	<b>0</b>
Width of Median (FT):	<b>10</b>
Sidewalk Width (FT):	<b>0</b>
Bicycle Lanes and Sidewalks (#):	<b>0</b>

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,334	CY	\$25.00	\$83,000
	Earthwork/TopSoil	<b>6</b>	1,026	CY	\$35.00	\$36,000
	Subgrade Stabilization	<b>12</b>	0	CY	\$35.00	0
	Concrete C&G		11,080	LF	\$20.00	\$222,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	0	Ton	\$100.00	0
	Flexible Roadway Base	<b>15</b>	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$341,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$3,000.00	\$17,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$12,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$81,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$21,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$238,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$200,000

Construction Allowances Subtotal: **\$614,000**

Street & ROW Construction Allowances Subtotal: **\$955,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$172,000
Construction Inspection / Testing	(6%+2%)	8%	\$76,000
Contingency		15%	\$143,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$391,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$341,000
ROW Construction Items		\$614,000
Capital Improvement Costs		\$391,000

Impact Fee Project Cost TOTAL: **\$1,346,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-67

Project Information:

Street Level: 3

Name: **SPRINGDALE RD**

Limits: **SANSOM RD TO US 290 HWY SVRD**

Service Area: **D**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-90**

Length (FT): **471**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): 2,303

Pedestrian Zone (FT): **10**

Bicycle Facility (FT): **6**

Buffer Zone (FT): **2**

Width of Median (FT): **10**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,928	CY	\$25.00	\$48,000
	Earthwork/TopSoil	6	401	CY	\$15.00	\$6,000
	Subgrade Stabilization	12	733	CY	\$35.00	\$26,000
	Concrete C&G		1,884	LF	\$20.00	\$38,000
	Concrete Bicycle Facility		5,652	SF	\$10.00	\$57,000
	Concrete Sidewalks		4,710	SF	\$10.00	\$47,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	497	Ton	\$100.00	\$50,000
	Flexible Roadway Base	15	1,221	CY	\$55.00	\$67,000
<b>Street Construction Cost Subtotal:</b>						<b>\$338,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$20,000
Prep ROW		10%	\$34,000
Utilities	Minor Adjustments	5%	\$17,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$101,000
Special Drainage	70		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$20,000
Signs, Pavement Markings		5%	\$17,000
Traffic Control		3%	\$10,000
Street Lighting		6%	\$20,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$14,000
<b>Construction Allowances Subtotal:</b>			<b>\$254,000</b>

Street & ROW Construction Allowances Subtotal: **\$592,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$106,000
Construction Inspection / Testing	(6%+2%)	8%	\$47,000
Contingency		15%	\$89,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$243,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$338,000
ROW Construction Items		\$254,000
Capital Improvement Costs		\$243,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$834,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-68

Project Information:

Street Level: 3

Name: **CROSS PARK DR**

Limits: **CAMERON RD TO FUTURE DR**

Service Area: **D**

Exist. Pavement Status: **3U**

Prop. Classification: **L3-4D-90**

Length (FT): **251**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): 1,226

Pedestrian Zone (FT): **10**

Bicycle Facility (FT): **6**

Buffer Zone (FT): **2**

Width of Median (FT): **10**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 3 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,026	CY	\$25.00	\$26,000
	Earthwork/TopSoil	6	214	CY	\$15.00	\$3,000
	Subgrade Stabilization	12	390	CY	\$35.00	\$14,000
	Concrete C&G		1,003	LF	\$20.00	\$20,000
	Concrete Bicycle Facility		3,009	SF	\$10.00	\$30,000
	Concrete Sidewalks		2,508	SF	\$10.00	\$25,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	265	Ton	\$100.00	\$26,000
	Flexible Roadway Base	15	650	CY	\$55.00	\$36,000

Street Construction Cost Subtotal: **\$180,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$11,000
Prep ROW		10%	\$18,000
Utilities	Minor Adjustments	5%	\$9,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$54,000
Special Drainage	70		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$11,000
Signs, Pavement Markings		5%	\$9,000
Traffic Control		3%	\$5,000
Street Lighting		6%	\$11,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$7,000

Construction Allowances Subtotal: **\$135,000**

Street & ROW Construction Allowances Subtotal: **\$315,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$57,000
Construction Inspection / Testing	(6%+2%)	8%	\$25,000
Contingency		15%	\$47,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$129,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$180,000
ROW Construction Items		\$135,000
Capital Improvement Costs		\$129,000

Impact Fee Project Cost TOTAL: **\$444,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: D-69

Project Information:

Street Level: 3

Name: **E YAGER LN**

Limits: **TECH RIDGE BLVD TO NATURES BND**

Service Area: **D**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-96**

Length (FT): **749**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	451	CY	\$25.00	\$11,000
	Earthwork/TopSoil	6	139	CY	\$35.00	\$5,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		1,497	LF	\$20.00	\$30,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$46,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$2,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$2,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$11,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$3,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$32,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$27,000

Construction Allowances Subtotal: **\$98,000**

Street & ROW Construction Allowances Subtotal: **\$144,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$26,000
Construction Inspection / Testing	(6%+2%)	8%	\$12,000
Contingency		15%	\$22,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$59,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$46,000
ROW Construction Items		\$98,000
Capital Improvement Costs		\$59,000

Impact Fee Project Cost TOTAL: **\$203,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area DT

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
DT-1	L3-2U-80	RED RIVER ST	DAVIS ST TO END	New	City Add	100%	\$ 3,035,000	\$ 3,035,000
DT-2, I-21	L3-5U-80	W MARTIN LUTHER KING JR BLVD	IH-35 SVRD SB TO PEARL ST	Access Management	Bond Projects (2016)	50%	\$ 2,980,000	\$ 1,490,000
DT-3, I-20	L3-4D-100	N LAMAR BLVD	MARTIN LUTHER KING JR BLVD TO 15TH ST	Access Management	Bond Projects (2016)	50%	\$ 255,000	\$ 127,500
DT-4	L2-2U-OP-80	W 18TH ST	GUADALUPE ST TO TRINITY ST	Two-way Conversion	Austin Strategic Mobility Plan	100%	\$ 384,000	\$ 384,000
DT-5	L2-2U-OP-80	E 17TH ST	SAN ANTONIO ST TO TRINITY ST	Two-way Conversion	Austin Strategic Mobility Plan	100%	\$ 741,000	\$ 741,000
DT-6	L2-2U-OP-80	W 16TH ST	SAN ANTONIO ST TO SAN JACINTO BLVD	Two-way Conversion	Austin Strategic Mobility Plan	100%	\$ 383,000	\$ 383,000
DT-7	L3-3O-80	SAN JACINTO BLVD	E MARTIN LUTHER KING JR BLVD TO CESAR CHAV	Two-way Conversion	Austin Strategic Mobility Plan	100%	\$ 4,671,000	\$ 4,671,000
DT-8	L3-3O-80	TRINITY ST	E MARTIN LUTHER KING JR BLVD TO E 6TH ST	Two-way Conversion	Austin Strategic Mobility Plan	100%	\$ 2,532,000	\$ 2,532,000
DT-9	L3-3U-78	RED RIVER ST	E 18TH ST TO E MARTIN LUTHER KING JR BLVD	New	Austin Strategic Mobility Plan	100%	\$ 557,000	\$ 557,000
DT-10, I-34	L3-4D-80	N LAMAR BLVD	PARKFIELD TO 15TH ST	Access Management	Bond Projects (2016)	50%	\$ 160,000	\$ 80,000
DT-11, I-25	L3-4D-80	N LAMAR BLVD	6TH ST TO PARKWAY (184' N OF 12TH ST)	Access Management	Bond Projects (2016)	50%	\$ 696,000	\$ 348,000
DT-12	L3-3U-78	RED RIVER ST	E 15TH ST TO E 12TH ST	New	Austin Strategic Mobility Plan	100%	\$ 1,958,000	\$ 1,958,000
DT-13	L2-2U-80	BRAZOS ST	11TH ST TO 8TH ST	Two-way Conversion	Austin Strategic Mobility Plan	100%	\$ 1,434,000	\$ 1,434,000
DT-14	L2-2U-80	E 10TH ST	GUADALUPE ST TO INTERSTATE 35 SBFR	Two-way Conversion	Austin Strategic Mobility Plan	100%	\$ 2,517,000	\$ 2,517,000
DT-15	L2-4U-80	W 9TH ST	GUADALUPE ST TO SAN JACINTO BLVD	Two-way Conversion	Austin Strategic Mobility Plan	100%	\$ 2,141,000	\$ 2,141,000
DT-16	L2-2U-80	E 9TH ST	SAN JACINTO TO TRINITY ST	New	Austin Strategic Mobility Plan	100%	\$ 379,000	\$ 379,000
DT-17	L2-2U-80	E 9TH ST	TRINITY ST TO INTERSTATE 35 SBFR	Two-way Conversion	Austin Strategic Mobility Plan	100%	\$ 1,077,000	\$ 1,077,000
DT-18	L2-2U-80	E 8TH ST	GUADALUPE ST TO INTERSTATE 35 SBFR	Two-way Conversion	Austin Strategic Mobility Plan	100%	\$ 3,575,000	\$ 3,575,000
DT-19	L3-4O-82	W 7TH ST	GUADALUPE ST TO INTERSTATE 35 SBFR	Two-way Conversion	Austin Strategic Mobility Plan	100%	\$ 3,927,000	\$ 3,927,000
DT-20	L2-2U-OP-92	RAINEY ST	E CESAR CHAVEZ ST TO DRISKILL ST	New	Austin Strategic Mobility Plan	100%	\$ 274,000	\$ 274,000
TOTAL							\$ 33,676,000	\$ 31,630,500

Signal Installation and Intersection Improvements

DTI-1, II-35		Intersection Improvements	W MARTIN LUTHER KING JR BLVD AND NUECES ST	Existing	Bond Project (2016)	50%	\$ 1,043,000	\$ 521,500
DTI-2		Signalize	SAN JACINTO BLVD AND E 17TH ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DTI-3		Signalize	W 12TH ST AND SAN ANTONIO ST	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
DTI-4		Signalize	W 14TH ST AND GUADALUPE ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DTI-5		Signalize	W 14TH ST AND LAVACA ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DTI-6		Signalize	W 13TH ST AND GUADALUPE ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DTI-7		Signalize	SAN JACINTO BLVD AND 13TH ST	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
DTI-8		Signalize	E 12TH ST AND TRINITY ST	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
DTI-9		Signalize	WEST AVE AND W 8TH ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DTI-10		Intersection Improvements	RED RIVER ST AND E 11TH ST	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
DTI-11		Signalize	RED RIVER ST AND E 9TH ST	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
DTI-12		Signalize	W 6TH ST AND SAN ANTONIO ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DTI-13		Signalize	W 5TH ST AND SAN ANTONIO ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DTI-14		Signalize	W 3RD ST AND NUECES ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DTI-15		Signalize	W 3RD ST AND SAN ANTONIO ST	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
DTI-16		Signalize	W 2ND ST AND NUECES ST	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
DTI-17		Signalize	SAN JACINTO BLVD AND 4TH ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DTI-18		Signalize	TRINITY ST AND 4TH ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DTI-19		Signalize	SAN JACINTO BLVD AND 3RD ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DTI-20		Signalize	TRINITY ST AND 3RD ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DTI-21		Signalize	TRINITY ST AND 2ND ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
DTI-22, II-39		Signalize	N LAMAR BLVD AND SANDRA MURAIWA WAY	Existing	City Signal Requests	50%	\$ 300,000	\$ 150,000
DTI-23		Signalize	W CESAR CHAVEZ ST AND GUADALUPE ST	Existing	City Identified Improvement	100%	\$ 300,000	\$ 300,000
DTI-24		Signalize	SABINE ST AND E 11TH ST	Existing	City Identified	100%	\$ 300,000	\$ 300,000

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area DT

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
DTI-25		Signalize	SABINE ST AND E 12TH ST	Existing	City Identified	100%	\$ 300,000	\$ 300,000
DTI-26		Signalize	GUADALUPE ST AND W 18TH ST	Existing	City Identified	100%	\$ 300,000	\$ 300,000
DTI-27		Signalize	GUADALUPE ST AND W 16TH ST	Existing	City Identified	100%	\$ 300,000	\$ 300,000
TOTAL							\$ 9,256,000	\$ 8,584,500

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

**Definitions: The following documents descriptions for Project Source and Project Status**

**Project Source**

Link Projects on Current TP - Projects identified that align with recommendations in AMATP (widening & median projects).

Bond Projects - Projects identified in the 2010, 2012, or 2016 Mobility Bonds with auto capacity related improvements.

Link Projects Newly Identified - Projects Identified during development of SIF CIP.

City Link Projects - Segment projects identified by the City of Austin not in the AMATP.

Link Projects in Regulating Plan - Segment projects identified in an adopted Regulating Plan.

City Signal Requests - Signal projects identified in the list of signal requests ranked and dated May 2015.

Intersection Newly Identified - Intersection improvements identified during the development of the SIF CIP.

City Identified Improvements - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity

**Project Status**

New - Either a new street connection or new intersection recommending a signal.

Widening - Widening of an existing street to add pavement.

Median - Either converting a TWLTL to a median or widening an undivided roadway to be divided.

Existing - Existing intersections with capacity related improvements.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: DT-1

Project Information:

Street Level: 3

Name: RED RIVER ST

Limits: DAVIS ST TO END

Service Area: DT  
 Exist. Pavement Status: NEW  
 Prop. Classification: L3-2U-80

This project includes a new 2 lane undivided street.

Length (FT):	956
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	5,098
Pedestrian Zone (FT):	16
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,107	CY	\$25.00	\$77,671
	Earthwork/TopSoil	6	566	CY	\$35.00	\$19,827
	Subgrade Stabilization	12	1,434	CY	\$35.00	\$50,187
	Concrete C&G		1,912	LF	\$20.00	\$38,238
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		11,471	SF	\$10.00	\$114,714
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	1,195	Ton	\$100.00	\$119,494
	Flexible Roadway Base	15	2,390	CY	\$55.00	\$131,443
<b>Street Construction Cost Subtotal:</b>						<b>\$551,575</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$33,095
Prep ROW		10%	\$55,158
Utilities	Minor Adjustments	5%	\$27,579
Drainage	Bridge Width 60 Internal Stormsewer System	30%	\$165,473
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$33,095
Signs, Pavement Markings		5%	\$27,579
Traffic Control		3%	\$16,547
Street Lighting		6%	\$33,095
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$22,063
<b>Construction Allowances Subtotal:</b>			<b>\$413,682</b>

Street & ROW Construction Allowances Subtotal: \$965,257

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$173,746
Construction Inspection / Testing	(6%+2%)	8%	\$77,221
Contingency		15%	\$144,789
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$395,755</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$551,575
ROW Construction Items		\$413,682
Capital Improvement Costs		\$395,755
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,361,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: DT-2, I-21

**Project Information:**

Street Level: 3

Name: **W MARTIN LUTHER KING JR BLVD**

Limits: **IH-35 SVRD SB TO PEARL ST**

Service Area: **I,DT**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-5U-80**

Length (FT): **5,390**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **12**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COSTS FROM 2016 BOND IN PROJECT COST.**

**Street Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	1,198	CY	\$25.00	\$29,945
	Earthwork/TopSoil	6	1,198	CY	\$35.00	\$41,924
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		10,780	LF	\$20.00	\$215,608
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	\$0
	Flexible Roadway Base	15	0	CY	\$55.00	\$0

**Street Construction Cost Subtotal: \$287,477**

**Major Construction Component Allowances**

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$16,171
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$11,780
Drainage	Internal Stormsewer System	0%	\$0
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$1,225,043
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$79,056
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$20,213
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$231,778
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$206,624

**Construction Allowances Subtotal: \$1,825,665**

**Street & ROW Construction Allowances Subtotal: \$2,113,142**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$380,366
Construction Inspection / Testing	(6%+2%)	8%	\$169,051
Contingency		15%	\$316,971
ROW / Easement Acquisition		0%	\$0

**CIP Allowances Subtotal: \$866,388**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$287,477
ROW Construction Items		\$1,825,665
Capital Improvement Costs		\$866,388
<i>Includes \$113K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,092,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: DT-3, I-20

Project Information:

Street Level: 3

Name: **N LAMAR BLVD**

Limits: **MARTIN LUTHER KING JR BLVD TO 15TH ST**

Service Area: **I,DT**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-100**

Length (FT): **1,010**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COSTS FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	187	CY	\$25.00	\$4,675
	Earthwork/TopSoil	6	187	CY	\$35.00	\$6,544
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		2,019	LF	\$20.00	\$40,388
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	\$0
	Flexible Roadway Base	15	0	CY	\$55.00	\$0
<b>Street Construction Cost Subtotal:</b>						<b>\$51,607</b>

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$3,029
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$3,019
Drainage	Internal Stormsewer System	0%	\$0
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$14,809
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$3,786
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$43,417
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$36,461
<b>Construction Allowances Subtotal:</b>			<b>\$129,522</b>

**Street & ROW Construction Allowances Subtotal: \$181,128**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$32,603
Construction Inspection / Testing	(6%+2%)	8%	\$14,490
Contingency		15%	\$27,169
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$74,263</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$51,607
ROW Construction Items		\$129,522
Capital Improvement Costs		\$74,263
<b>Includes \$15K Study Cost</b>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$270,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee  
Conceptual Level Project Cost Projection

Project Number: DT-4

Project Information:

Street Level: 2

Name: **W 18TH ST**

Limits: **GUADALUPE ST TO TRINITY ST**

Service Area: **DT**

Exist. Pavement Status: **NEW**

Prop. Classification: **L2-2U-OP-80**

Length (FT): **2,328**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): 12,416

Pedestrian Zone (FT): **15**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This is a two-way conversion project of the existing street.

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Signs, Pavement Markings	\$50k Per Mile	\$50,000	\$22,000
Traffic Control	\$250k Per Signal Modification	\$250,000	\$250,000
<b>Construction Allowances Subtotal:</b>			<b>\$272,000</b>

Street & ROW Construction Allowances Subtotal: **\$272,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$49,000
Construction Inspection / Testing	(6%+2%)	8%	\$22,000
Contingency		15%	\$41,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$112,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
ROW Construction Items		\$272,000
Capital Improvement Costs		\$112,000

Impact Fee Project Cost TOTAL: **\$384,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee  
Conceptual Level Project Cost Projection

Project Number: DT-5

Project Information:

Street Level: 2

Name: **E 17TH ST**

Limits: **SAN ANTONIO ST TO TRINITY ST**

Service Area: **DT**

Exist. Pavement Status: **NEW**

Prop. Classification: **L2-2U-OP-80**

Length (FT): **2,674**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): 14,262

Pedestrian Zone (FT): **15**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This is a two-way conversion project of the existing street.

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Signs, Pavement Markings	\$50k Per Mile	\$50,000	\$25,000
Traffic Control	\$250k Per Signal Modification	\$250,000	\$500,000
<b>Construction Allowances Subtotal:</b>			<b>\$525,000</b>

*Street & ROW Construction Allowances Subtotal:* **\$525,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$95,000
Construction Inspection / Testing	(6%+2%)	8%	\$42,000
Contingency		15%	\$79,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$215,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
ROW Construction Items		\$525,000
Capital Improvement Costs		\$215,000

**Impact Fee Project Cost TOTAL: \$741,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee  
Conceptual Level Project Cost Projection

Project Number: DT-6

Project Information:

Street Level: 2

Name: **W 16TH ST**

Limits: **SAN ANTONIO ST TO SAN JACINTO BLVD**

Service Area:	<b>DT</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-OP-80</b>
Length (FT):	<b>2,320</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	12,371
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This is a two-way conversion project of the existing street.

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Signs, Pavement Markings	\$50k Per Mile	\$50,000	\$22,000
Traffic Control	\$250k Per Signal Modification	\$250,000	\$250,000
<b>Construction Allowances Subtotal:</b>			<b>\$272,000</b>

Street & ROW Construction Allowances Subtotal: **\$272,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$49,000
Construction Inspection / Testing	(6%+2%)	8%	\$22,000
Contingency		15%	\$41,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$112,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
ROW Construction Items		\$272,000
Capital Improvement Costs		\$112,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$383,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee  
Conceptual Level Project Cost Projection

Project Number: DT-7

Project Information: Street Level: 3

Name: **SAN JACINTO BLVD**  
Limits: **E MARTIN LUTHER KING JR BLVD TO CESAR CHAVEZ ST**

Service Area:	<b>DT</b>
Exist. Pavement Status:	<b>30</b>
Prop. Classification:	<b>L3-30-80</b>
Length (FT):	<b>6,603</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	35,218
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This is a two-way conversion project of the existing street.

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Signs, Pavement Markings	\$50k Per Mile	\$50,000	\$63,000
Traffic Control	\$250k Per Signal Modification	\$250,000	\$3,250,000
<b>Construction Allowances Subtotal:</b>			<b>\$3,313,000</b>

Street & ROW Construction Allowances Subtotal: **\$3,313,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$596,000
Construction Inspection / Testing	(6%+2%)	8%	\$265,000
Contingency		15%	\$497,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,358,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
ROW Construction Items		\$3,313,000
Capital Improvement Costs		\$1,358,000

Impact Fee Project Cost TOTAL: **\$4,671,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee  
Conceptual Level Project Cost Projection

Project Number: DT-8

Project Information:

Street Level: 3

Name: TRINITY ST

Limits: E MARTIN LUTHER KING JR BLVD TO E 6TH ST

Service Area:	DT
Exist. Pavement Status:	30
Prop. Classification:	L3-30-80
Length (FT):	4,823
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	25,725
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This is a two-way conversion project of the existing street.

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Signs, Pavement Markings	\$50k Per Mile	\$50,000	\$46,000
Traffic Control	\$250k Per Signal Modification	\$250,000	\$1,750,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,796,000</b>

Street & ROW Construction Allowances Subtotal: \$1,796,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$323,000
Construction Inspection / Testing	(6%+2%)	8%	\$144,000
Contingency		15%	\$269,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$736,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
ROW Construction Items		\$1,796,000
Capital Improvement Costs		\$736,000

Impact Fee Project Cost TOTAL: \$2,532,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: DT-9

Project Information:

Street Level: 3

Name: RED RIVER ST

Limits: E 18TH ST TO E MARTIN LUTHER KING JR BLVD

Service Area: DT

Exist. Pavement Status: NEW

Prop. Classification: L3-3U-78

Length (FT): 389

Motor Vehicle Zone (FT): 50

Roadbeds (divided #): 1

Area (SY): 2,163

Pedestrian Zone (FT): 14

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,312	CY	\$25.00	\$33,000
	Earthwork/TopSoil	6	202	CY	\$15.00	\$3,000
	Subgrade Stabilization	12	606	CY	\$35.00	\$21,000
	Concrete C&G		779	LF	\$20.00	\$16,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		4,673	SF	\$10.00	\$47,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	508	Ton	\$100.00	\$51,000
	Flexible Roadway Base	15	1,010	CY	\$55.00	\$56,000
<b>Street Construction Cost Subtotal:</b>						<b>\$226,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$14,000
Prep ROW		10%	\$23,000
Utilities	Minor Adjustments	5%	\$11,000
Drainage	Bridge Width 62 Internal Stormsewer System	30%	\$68,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$14,000
Signs, Pavement Markings		5%	\$11,000
Traffic Control		3%	\$7,000
Street Lighting		6%	\$14,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$9,000
<b>Construction Allowances Subtotal:</b>			<b>\$169,000</b>

Street & ROW Construction Allowances Subtotal: \$395,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$71,000
Construction Inspection / Testing	(6%+2%)	8%	\$32,000
Contingency		15%	\$59,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$162,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$226,000
ROW Construction Items		\$169,000
Capital Improvement Costs		\$162,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$557,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: DT-10, I-34

Project Information: Street Level: 3

Name: N LAMAR BLVD

Limits: PARKFIELD TO 15TH ST

Service Area: I,DT  
 Exist. Pavement Status: 4U  
 Prop. Classification: L3-4D-80

This project includes installing a median in the existing center turn lane.

Length (FT):	564
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	10
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

**INCLUDES STUDY COSTS FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	340	CY	\$25.00	\$8,492
	Earthwork/TopSoil	6	105	CY	\$35.00	\$3,658
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		1,129	LF	\$20.00	\$22,575
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	\$0
	Flexible Roadway Base	15	0	CY	\$55.00	\$0

Street Construction Cost Subtotal: \$34,725

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW		\$3,000.00	\$1,693
Utilities	Minor Adjustments	\$1,000.00	\$2,129
Drainage	Bridge Width Internal Stormsewer System	0%	\$0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements		\$2,200.00	\$8,277
Signs, Pavement Markings		\$750.00	\$2,116
Traffic Control		\$2,500.00	\$15,000
Street Lighting		\$2,800.00	\$24,268
Landscaping (Grass, Trees, Restoration, E/S Controls)		\$10.00	\$20,380

Construction Allowances Subtotal: \$79,000

Street & ROW Construction Allowances Subtotal: \$114,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$20,000
Construction Inspection / Testing	(6%+2%)	8%	\$9,000
Contingency		15%	\$17,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$47,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$35,000
ROW Construction Items		\$79,000
Capital Improvement Costs		\$47,000
Includes \$8K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$168,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: DT-11, I-25

Project Information: Street Level: 3

Name: **N LAMAR BLVD**

Limits: **6TH ST TO PARKWAY (184' N OF 12TH ST)**

Service Area:	I,DT
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-80
Length (FT):	2,791
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	10
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COSTS FROM 2016 BOND IN PROJECT COST.**

**Street Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,680	CY	\$25.00	\$41,992
	Earthwork/TopSoil	6	517	CY	\$35.00	\$18,089
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		5,582	LF	\$20.00	\$111,634
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	\$0
	Flexible Roadway Base	15	0	CY	\$55.00	\$0

**Street Construction Cost Subtotal: \$171,715**

**Major Construction Component Allowances**

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW		\$3,000.00	\$8,373
Utilities	Minor Adjustments	\$1,000.00	\$6,582
Drainage	Bridge Width Internal Stormsewer System	0%	\$0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements		\$2,200.00	\$40,933
Signs, Pavement Markings		\$750.00	\$10,466
Traffic Control		\$2,500.00	\$15,000
Street Lighting		\$2,800.00	\$120,007
Landscaping (Grass, Trees, Restoration, E/S Controls)		\$10.00	\$100,781

**Construction Allowances Subtotal: \$322,000**

**Street & ROW Construction Allowances Subtotal: \$494,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$89,000
Construction Inspection / Testing	(6%+2%)	8%	\$40,000
Contingency		15%	\$74,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$202,000**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$172,000
ROW Construction Items		\$322,000
Capital Improvement Costs		\$202,000
<i>Includes \$40k Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$737,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: DT-12

Project Information:

Street Level: 3

Name: RED RIVER ST

Limits: E 15TH ST TO E 12TH ST

Service Area: DT  
 Exist. Pavement Status: NEW  
 Prop. Classification: L3-3U-78

This project includes a new 3 lane undivided street.

Length (FT):	1,159
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	6,181
Pedestrian Zone (FT):	16
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,766	CY	\$25.00	\$94,000
	Earthwork/TopSoil	6	687	CY	\$15.00	\$10,000
	Subgrade Stabilization	12	1,738	CY	\$35.00	\$61,000
	Concrete C&G		2,318	LF	\$20.00	\$46,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		13,906	SF	\$10.00	\$139,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,449	Ton	\$100.00	\$145,000
	Flexible Roadway Base	15	2,897	CY	\$55.00	\$159,000
<b>Street Construction Cost Subtotal:</b>						<b>\$655,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$39,000
Prep ROW		10%	\$65,000
Utilities	Minor Adjustments	5%	\$33,000
Drainage	Bridge Width 60 Internal Stormsewer System	30%	\$196,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$39,000
Signs, Pavement Markings		5%	\$33,000
Traffic Control		3%	\$20,000
Street Lighting		6%	\$39,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$26,000
<b>Construction Allowances Subtotal:</b>			<b>\$491,000</b>

Street & ROW Construction Allowances Subtotal: \$1,146,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$206,000
Construction Inspection / Testing	(6%+2%)	8%	\$92,000
Contingency		15%	\$172,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$470,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$655,000
ROW Construction Items		\$491,000
Capital Improvement Costs		\$470,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,616,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee  
Conceptual Level Project Cost Projection

Project Number: DT-13

Project Information:

Street Level: 2

Name: BRAZOS ST

Limits: 11TH ST TO 8TH ST

Service Area: DT

Exist. Pavement Status: 20

Prop. Classification: L2-2U-80

Length (FT): 1,785

Motor Vehicle Zone (FT): 48

Roadbeds (divided #): 1

Area (SY): 9,519

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This is a two-way conversion project of the existing street.

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Signs, Pavement Markings	\$50k Per Mile	\$50,000	\$17,000
Traffic Control	\$250k Per Signal Modification	\$250,000	\$1,000,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,017,000</b>

Street & ROW Construction Allowances Subtotal: \$1,017,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$183,000
Construction Inspection / Testing	(6%+2%)	8%	\$81,000
Contingency		15%	\$153,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$417,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
ROW Construction Items		\$1,017,000
Capital Improvement Costs		\$417,000

Impact Fee Project Cost TOTAL: \$1,434,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee  
Conceptual Level Project Cost Projection

Project Number: DT-14

Project Information:

Street Level: 2

Name: **E 10TH ST**

Limits: **GUADALUPE ST TO INTERSTATE 35 SBFR**

Service Area:	<b>DT</b>
Exist. Pavement Status:	<b>20</b>
Prop. Classification:	<b>L2-2U-80</b>
Length (FT):	<b>3,732</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	19,906
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This is a two-way conversion project of the existing street.

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Signs, Pavement Markings	\$50k Per Mile	\$50,000	\$35,000
Traffic Control	\$250k Per Signal Modification	\$250,000	\$1,750,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,785,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,785,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$321,000
Construction Inspection / Testing	(6%+2%)	8%	\$143,000
Contingency		15%	\$268,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$732,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
ROW Construction Items		\$1,785,000
Capital Improvement Costs		\$732,000

Impact Fee Project Cost TOTAL: **\$2,517,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**2019 Street Impact Fee  
Conceptual Level Project Cost Projection**

**Project Number: DT-15**

**Project Information:**

**Street Level: 4**

**Name: W 9TH ST**

**Limits: GUADALUPE ST TO SAN JACINTO BLVD**

Service Area:	<b>DT</b>
Exist. Pavement Status:	<b>30</b>
Prop. Classification:	<b>L2-4U-80</b>
Length (FT):	<b>1,956</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	10,430
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This is a two-way conversion project of the existing street.

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Signs, Pavement Markings	\$50k Per Mile	\$50,000	\$19,000
Traffic Control	\$250k Per Signal Modification	\$250,000	\$1,500,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,519,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,519,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$273,000
Construction Inspection / Testing	(6%+2%)	8%	\$121,000
Contingency		15%	\$228,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$623,000**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
ROW Construction Items		\$1,519,000
Capital Improvement Costs		\$623,000

**Impact Fee Project Cost TOTAL: \$2,141,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: DT-16

Project Information:

Street Level: 2

Name: E 9TH ST

Limits: SAN JACINTO TO TRINITY ST

Service Area:	DT
Exist. Pavement Status:	20
Prop. Classification:	L2-2U-80
Length (FT):	353
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	1,885
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	736	CY	\$25.00	\$18,000
	Earthwork/TopSoil	6	209	CY	\$15.00	\$3,000
	Subgrade Stabilization	12	530	CY	\$35.00	\$19,000
	Concrete C&G		707	LF	\$20.00	\$14,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		4,241	SF	\$10.00	\$42,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	245	Ton	\$100.00	\$25,000
	Flexible Roadway Base	10	589	CY	\$55.00	\$32,000

Street Construction Cost Subtotal: \$154,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$9,000
Prep ROW		10%	\$15,000
Utilities	Minor Adjustments	5%	\$8,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$46,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$9,000
Signs, Pavement Markings		5%	\$8,000
Traffic Control		3%	\$5,000
Street Lighting		6%	\$9,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$6,000

Construction Allowances Subtotal: \$115,000

Street & ROW Construction Allowances Subtotal: \$269,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$48,000
Construction Inspection / Testing	(6%+2%)	8%	\$22,000
Contingency		15%	\$40,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$110,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$154,000
ROW Construction Items		\$115,000
Capital Improvement Costs		\$110,000

Impact Fee Project Cost TOTAL: \$379,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee  
Conceptual Level Project Cost Projection

Project Number: DT-17

Project Information:

Street Level: 2

Name: E 9TH ST

Limits: TRINITY ST TO INTERSTATE 35 SBFR

Service Area: DT

Exist. Pavement Status: 20

Prop. Classification: L2-2U-80

Length (FT): 1,425

Motor Vehicle Zone (FT): 48

Roadbeds (divided #): 1

Area (SY): 7,599

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This is a two-way conversion project of the existing street.

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Signs, Pavement Markings	\$50k Per Mile	\$50,000	\$13,000
Traffic Control	\$250k Per Signal Modification	\$250,000	\$750,000
<b>Construction Allowances Subtotal:</b>			<b>\$763,000</b>

**Street & ROW Construction Allowances Subtotal: \$763,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$137,000
Construction Inspection / Testing	(6%+2%)	8%	\$61,000
Contingency		15%	\$115,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$313,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
ROW Construction Items		\$763,000
Capital Improvement Costs		\$313,000

**Impact Fee Project Cost TOTAL: \$1,077,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: DT-18

Project Information:

Street Level: 2

Name: **E 8TH ST**

Limits: **GUADALUPE ST TO INTERSTATE 35 SBFR**

Service Area:	<b>DT</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-80</b>
Length (FT):	<b>3,745</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	19,975
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This is a two-way conversion project of the existing street.

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Signs, Pavement Markings	\$50k Per Mile	\$50,000	\$35,000
Traffic Control	\$250k Per Signal Modification	\$250,000	\$2,500,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,535,000</b>

Street & ROW Construction Allowances Subtotal: **\$2,535,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$456,000
Construction Inspection / Testing	(6%+2%)	8%	\$203,000
Contingency		15%	\$380,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,040,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
ROW Construction Items		\$2,535,000
Capital Improvement Costs		\$1,040,000

Impact Fee Project Cost TOTAL: **\$3,575,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: DT-19

Project Information:

Street Level: 4

Name: **W 7TH ST**

Limits: **GUADALUPE ST TO INTERSTATE 35 SBFR**

Service Area:	<b>DT</b>
Exist. Pavement Status:	<b>40</b>
Prop. Classification:	<b>L3-40-82</b>
Length (FT):	<b>4,897</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	26,119
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This is a two-way conversion project of the existing street.

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Signs, Pavement Markings	\$50k Per Mile	\$50,000	\$46,000
Traffic Control	\$250k Per Signal Modification	\$250,000	\$2,750,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,796,000</b>

Street & ROW Construction Allowances Subtotal: **\$2,796,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$503,000
Construction Inspection / Testing	(6%+2%)	8%	\$224,000
Contingency		15%	\$419,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,147,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
ROW Construction Items		\$2,796,000
Capital Improvement Costs		\$1,147,000

Impact Fee Project Cost TOTAL: **\$3,943,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: DT-20

Project Information:

Street Level: 2

Name: RAINEY ST

Limits: E CESAR CHAVEZ ST TO DRISKILL ST

Service Area:	DT
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	438
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	2,336
Pedestrian Zone (FT):	22
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	912	CY	\$25.00	\$23,000
	Earthwork/TopSoil	6	357	CY	\$15.00	\$5,000
	Subgrade Stabilization	12	657	CY	\$35.00	\$23,000
	Concrete C&G		876	LF	\$20.00	\$18,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		6,131	SF	\$10.00	\$61,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	304	Ton	\$100.00	\$30,000
	Flexible Roadway Base	10	730	CY	\$55.00	\$40,000

Street Construction Cost Subtotal: \$201,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$12,000
Prep ROW		10%	\$20,000
Utilities	Minor Adjustments	5%	\$10,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$60,000
Special Drainage	62		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$12,000
Signs, Pavement Markings		5%	\$10,000
Traffic Control		3%	\$6,000
Street Lighting		6%	\$12,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$8,000

Construction Allowances Subtotal: \$150,000

Street & ROW Construction Allowances Subtotal: \$351,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$63,000
Construction Inspection / Testing	(6%+2%)	8%	\$28,000
Contingency		15%	\$53,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$144,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$201,000
ROW Construction Items		\$150,000
Capital Improvement Costs		\$144,000

Impact Fee Project Cost TOTAL: \$495,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area E

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
A-15, E-1	L4-6D-154-TxDOT	N RM 620 RD	DEERBROOK TRL TO 600' E OF RIDGELINE BLVD	Widening	Austin Strategic Mobility Plan	50%	\$ 1,022,000	\$ 511,000
E-2	L5-6D-154-TxDOT	N RM 620 RD	DEERBROOK TRL TO FM 2222	Widening	Austin Strategic Mobility Plan	100%	\$ 20,585,000	\$ 20,585,000
E-3	L3-4D-120	ANDERSON MILL RD	420' W OF RESEARCH BLVD TO RESEARCH BLVD	Access Management	Bond Projects (2016)	100%	\$ 658,000	\$ 658,000
E-4	L3-4D-120	ANDERSON MILL RD	100' E OF SPICEWOOD PKWY TO 420' W OF RESEARCH BLVD	Widening	Bond Projects (2016)	100%	\$ 6,016,000	\$ 6,016,000
E-5	L3-4D-120	ANDERSON MILL RD	100' E OF SPICEWOOD PKWY TO SPICEWOOD PKWY	Access Management	Bond Projects (2016)	100%	\$ 66,000	\$ 66,000
E-6	L3-4D-104	ANDERSON MILL RD	CROSSTIMBER DR TO CENTENNIAL TRL	Access Management	Austin Strategic Mobility Plan	100%	\$ 315,000	\$ 315,000
E-7, H-1	L3-3U-S-100	BULLICK HOLLOW RD	FM 620 TO FM 2769	Widening	Austin Strategic Mobility Plan	50%	\$ 22,901,000	\$ 11,450,500
E-8	L4-4D-0	HUNTERS CHASE DR TO OCEANAIRE BLVD CONNECTOR	HUNTERS CHASE DR TO OCEANAIRE BLVD	New	Austin Strategic Mobility Plan	50%	\$ 768,000	\$ 384,000
E-9, H-3	L4-6D-147-TxDOT	RM 2222 RD	FM 620 BYPASS TO RIBELIN RANCH RD	Widening	Bond Projects (2016)	50%	\$ 5,689,000	\$ 2,844,500
E-10	L3-4D-120	RM 2222 TO FOUR POINTS DR CONNECTOR	RM 2222 TO FOUR POINTS DR	New	Austin Strategic Mobility Plan	100%	\$ 2,376,000	\$ 2,376,000
E-11	L3-4D-120	FOUR POINTS TO MCNEIL DR CONNECTOR	FOUR POINTS TO MCNEIL DR	New	Austin Strategic Mobility Plan	100%	\$ 6,885,000	\$ 6,885,000
E-12	L2-2U-S-80	OLD LAMPASAS TRL	TALLEYRAN DR TO SPICEWOOD SPRINGS RD	Widening	Austin Strategic Mobility Plan	100%	\$ 3,168,000	\$ 3,168,000
E-13	L2-2U-60	TEXAS PLUME RD	SPICEWOOD SPRINGS RD TO D K RANCH RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,822,000	\$ 1,822,000
E-14	L2-2U-S-80	SPICEWOOD SPRINGS RD	LAMPASAS TRL TO CAPITAL OF TEXAS HWY	Widening	Austin Strategic Mobility Plan	50%	\$ 36,249,000	\$ 18,124,500
E-15	L2-2U-S-80	YAUPON DR-BLUFFSTONE DR CONNECTOR	YAUPON DR TO BLUFFSTONE DR	New	Austin Strategic Mobility Plan	100%	\$ 5,150,000	\$ 5,150,000
E-16	L3-4D-120	SPICEWOOD SPRINGS RD	CHANCELLROY DR TO RESEARCH BLVD	Access Management	Austin Strategic Mobility Plan	100%	\$ 803,000	\$ 803,000
E-17	L3-4D-104	JOLLYVILLE RD	BARRINGTON WAY TO GREAT HILLS TRL	Access Management	Austin Strategic Mobility Plan	100%	\$ 4,025,000	\$ 4,025,000
E-18	L3-4D-104	OAK KNOLL DR	JOLLYVILLE RD TO RESEARCH BLVD	Access Management	Austin Strategic Mobility Plan	100%	\$ 105,000	\$ 105,000
E-19	L3-4D-94	ARBORETUM BLVD	200' N OF CAPITAL TEXAS HWY TO CAPITAL TEXAS HWY	Widening	Austin Strategic Mobility Plan	100%	\$ 551,000	\$ 551,000
TOTAL							\$ 119,154,000	\$ 85,839,500

Signal Installation and Intersection Improvements

AI-13, EI-1	Signalize		N FM 620 RD AND RIDGELINE BLVD	Existing	Intersection Newly Identified	50%	\$ 300,000	\$ 150,000
AI-12, EI-2	Intersection Improvements		N FM 620 RD AND DEERBROOK TRL	Existing	City Identified	25%	\$ 100,000	\$ 25,000
EI-3	Intersection Improvements		N FM 620 RD AND LAKE CREEK PKWY	Existing	Intersection Newly Identified	50%	\$ 401,000	\$ 200,500
EI-4	Intersection Improvements		N FM 620 RD AND HATCH RD	Existing	Intersection Newly Identified	50%	\$ 201,000	\$ 100,500
EI-5	Intersection Improvements		N FM 620 RD AND EL SALIDO PKWY	Existing	Intersection Newly Identified	50%	\$ 401,000	\$ 200,500
EI-6	Intersection Improvements		N FM 620 RD AND ANDERSON MILL RD	Existing	City Identified	75%	\$ 784,000	\$ 588,000
EI-7	Signalize		ANDERSON MILL RD AND CENTENNIAL TRL	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
EI-8	Signalize		ANDERSON MILL RD AND RANDY RD	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
EI-9	Signalize		ANDERSON MILL RD AND TATERWOOD DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
EI-10	Intersection Improvements		ANDERSON MILL RD AND MILLWRIGHT PKWY	Existing	Gap Study (2010)	100%	\$ 1,500,000	\$ 1,500,000
BI-4, EI-11	Extend Turn Lane		ANDERSON MILL RD AND N US 183 HWY	Existing	Intersection Newly Identified	50%	\$ 802,000	\$ 401,000
EI-12	Intersection Improvements		N FM 620 RD AND HEB DRIVEWAY	Existing	City Identified	50%	\$ 5,000	\$ 2,500
EI-13	Intersection Improvements		N FM 620 RD AND BOULDER LN	Existing	City Identified	100%	\$ 94,000	\$ 94,000
EI-14	Signalize		N FM 620 RD AND 8400 N BLOCK	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
EI-15, HI-1	Intersection Improvements		N FM 620 RD AND FM 2222 RD	Existing	City Identified	50%	\$ 583,000	\$ 291,500
EI-16, HI-2	Intersection Improvements		FM 2222 RD AND RIVER PLACE BLVD	Existing	City Identified	50%	\$ 500,000	\$ 250,000
EI-17	Signalize		RAIN CREEK PKWY AND LOST HORIZON DR	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
EI-18	Intersection Improvements		DUVAL RD AND JOLLYVILLE RD	Existing	Intersection Newly Identified	100%	\$ 245,000	\$ 245,000
EI-19	Intersection Improvements		JOLLYVILLE RD AND OAK KNOLL DR	Existing	Intersection Newly Identified	100%	\$ 245,000	\$ 245,000
EI-20, HI-4	Intersection Improvements		FM 2222 RD AND JESTER BLVD	Existing	City Identified	50%	\$ 150,000	\$ 75,000
EI-21, FI-1	Intersection Improvements		N CAPITAL OF TEXAS HWY AND LAKEWOOD DR	Existing	Bond Project (2016)	50%	\$ 9,000,000	\$ 4,500,000
EI-22, FI-2	Intersection Improvements		N CAPITAL OF TEXAS HWY AND SPICEWOOD SPRINGS RD	Existing	Bond Project (2016)	50%	\$ 6,000,000	\$ 3,000,000
EI-23, FI-3	Intersection Improvements		N CAPITAL OF TEXAS HWY AND SPICEWOOD SPRINGS RD	Existing	Bond Project (2016)	50%	\$ 6,000,000	\$ 3,000,000
EI-24, FI-4	Intersection Improvements		N CAPITAL OF TEXAS HWY AND GREAT HILLS TRL	Existing	City Identified	50%	\$ 100,000	\$ 50,000
EI-25	Intersection Improvements		GREAT HILLS TRL AND JOLLYVILLE RD	Existing	City Identified	100%	\$ 100,000	\$ 100,000
EI-26, FI-5	Intersection Improvements		N CAPITAL OF TEXAS HWY AND RESEARCH BLVD	Existing	Gap Study (2010)	50%	\$ 324,000	\$ 162,000
EI-27	Signalize		ANDERSON MILL RD AND PECAN CREEK RD	Existing	City Identified	100%	\$ 359,000	\$ 359,000
EI-28	Signalize		JOLLYVILLE RD AND TAYLOR DRAPER LN	Existing	City Identified	100%	\$ 359,000	\$ 359,000
TOTAL							\$ 30,112,000	\$ 17,457,500

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

City of Austin - 2019 Street Impact Fee Study  
 Roadway Capacity Plan for Street Impact Fees  
 Summary of Conceptual Level Project Cost Projections

**Street Improvements - Service Area E**

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
---	----------	---------	--------	--------	----------------	-------------------------	--------------	----------------------------

**Definitions: The following documents descriptions for Project Source and Project Status**

**Project Source**

Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).  
Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.  
City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.  
Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.  
City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity  
Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

**Project Status**

New - Either a new street connection or new intersection recommending a signal.  
Existing - Existing intersections with capacity related improvements.  
Widening - Widening of an existing street to add pavement outside the existing curbs.  
Access Management - Converting a TWLTL to a median.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: A-15, E-1

**Project Information:**

Street Level: 4

Name: **N RM 620 RD**

Limits: **DEERBROOK TRL TO 600' E OF RIDGELINE BLVD**

Service Area:	<b>A,E</b>
Exist. Pavement Status:	<b>5U</b>
Prop. Classification:	<b>L4-6D-154-TxDOT</b>
Length (FT):	<b>1,713</b>
Motor Vehicle Zone (FT):	<b>37</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	14,081
Pedestrian Zone (FT):	<b>21</b>
Bicycle Facility (FT)	<b>8</b>
Buffer Zone (FT)	<b>4</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing 5 lane undivided street to a 6 lane divided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	12,432	CY	\$25.00	\$310,792
	Earthwork/TopSoil	<b>6</b>	1,776	CY	\$35.00	\$62,158
	Subgrade Stabilization	<b>12</b>	4,091	CY	\$35.00	\$143,186
	Concrete C&G		6,850	LF	\$20.00	\$137,002
	Concrete Bicycle Facility		27,400	SF	\$10.00	\$274,005
	Concrete Sidewalks		23,975	SF	\$10.00	\$239,754
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>6</b>	4,313	Ton	\$100.00	\$431,303
	Flexible Roadway Base	<b>18</b>	8,182	CY	\$55.00	\$450,014
<b>Street Construction Cost Subtotal:</b>						<b>\$2,048,216</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$143,375
Prep ROW		10%	\$204,822
Utilities	Minor Adjustments	5%	\$102,411
Drainage	Bridge Width Internal Stormsewer System	30%	\$614,465
Special Drainage	112		
Other Major Items			
ADA Ramps & Requirements		6%	\$122,893
Signs, Pavement Markings		5%	\$102,411
Traffic Control		4%	\$81,929
Street Lighting		6%	\$122,893
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$81,929
<b>Construction Allowances Subtotal:</b>			<b>\$1,577,126</b>

**Street & ROW Construction Allowances Subtotal: \$3,625,342**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$652,562
Construction Inspection / Testing	(6%+2%)	8%	\$290,027
Contingency		15%	\$543,801
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$1,486,390</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$2,048,216
ROW Construction Items		\$1,577,126
Capital Improvement Costs		\$1,486,390
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$1,022,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-2

Project Information:

Street Level: 4

Name: N RM 620 RD

Limits: DEERBROOK TRL TO FM 2222

Service Area: E

Exist. Pavement Status: 5U

Prop. Classification: L5-6D-154-TxDOT

Length (FT): 26,887

Motor Vehicle Zone (FT): 37

Roadbeds (divided #): 2

Area (SY): 221,072

Pedestrian Zone (FT): 21

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 5 lane undivided street to a 6 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	195,181	CY	\$25.00	\$4,880,000
	Earthwork/TopSoil	6	27,883	CY	\$35.00	\$976,000
	Subgrade Stabilization	12	64,230	CY	\$35.00	\$2,248,000
	Concrete C&G		107,549	LF	\$20.00	\$2,151,000
	Concrete Bicycle Facility		430,195	SF	\$10.00	\$4,302,000
	Concrete Sidewalks		376,420	SF	\$10.00	\$3,764,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	67,716	Ton	\$100.00	\$6,772,000
	Flexible Roadway Base	18	128,461	CY	\$55.00	\$7,065,000
<b>Street Construction Cost Subtotal:</b>						<b>\$32,158,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$2,251,000
Prep ROW		10%	\$3,216,000
Utilities	Minor Adjustments	5%	\$1,608,000
Drainage	Bridge Width Internal Stormsewer System	80%	\$25,726,000
Special Drainage	112		
Other Major Items			
ADA Ramps & Requirements		6%	\$1,929,000
Signs, Pavement Markings		5%	\$1,608,000
Traffic Control		4%	\$1,286,000
Street Lighting		6%	\$1,929,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$1,286,000
<b>Construction Allowances Subtotal:</b>			<b>\$40,840,000</b>

Street & ROW Construction Allowances Subtotal: \$72,998,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$13,140,000
Construction Inspection / Testing	(6%+2%)	8%	\$5,840,000
Contingency		15%	\$10,950,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$29,929,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$32,158,000
ROW Construction Items		\$40,840,000
Capital Improvement Costs		\$29,929,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$20,585,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-3

Project Information:

Street Level: 3

Name: **ANDERSON MILL RD**

Limits: **420' W OF RESEARCH BLVD TO RESEARCH BLVD**

Service Area: **E**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-120**

Length (FT): **515**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 2,634

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes installing a median the existing center turn lane.

**\$6.74 MILLION ALLOCATED FOR ANDERSON MILL PROJECTS E-3, E-4, E-5 IN 2016 BOND. MEDIAN COST CALCULATED FOR THIS PROJECT AND IS ASSUMED TO BE FULLY COVERED WITH 2016 BOND ALLOCATION.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	134	CY	\$25.00	\$3,000
	Earthwork/TopSoil	6	706	CY	\$35.00	\$25,000
	Subgrade Stabilization	12	830	CY	\$35.00	\$29,000
	Concrete C&G		1,031	LF	\$20.00	\$21,000
	Concrete Bicycle Facility		8,246	SF	\$10.00	\$82,000
	Concrete Sidewalks		7,215	SF	\$10.00	\$72,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	573	Ton	\$100.00	\$57,000
	Flexible Roadway Base	15	1,384	CY	\$55.00	\$76,000

Street Construction Cost Subtotal: **\$366,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$3,000.00	\$1,546
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$2,031
Drainage	Bridge Width 84 Internal Stormsewer System	0%	\$0
Special Drainage			
Other Major Items	Transit \$1.2M / mi		\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$7,559
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$1,933
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$22,161
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$20,901

Construction Allowances Subtotal: **\$101,130**

Street & ROW Construction Allowances Subtotal: **\$466,849**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$84,033
Construction Inspection / Testing	(6%+2%)	8%	\$37,348
Contingency		15%	\$70,027
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$191,408**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$365,719
ROW Construction Items		\$101,130
Capital Improvement Costs		\$191,408

Impact Fee Project Cost TOTAL: **\$658,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-4

Project Information:

Street Level: 3

Name: **ANDERSON MILL RD**

Limits: **100' E OF SPICEWOOD PKWY TO 420' W OF RESEARCH BLVD**

Service Area: **E**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-120**

Length (FT): **4,573**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): **23,372**

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

**\$6.74 MILLION ALLOCATED FOR ANDERSON MILL PROJECTS E-3, E-4, E-5 IN 2016 BOND. COST CALCULATED FOR THIS PROJECT WIDENING IS REMAINDER OF \$6.74 MILLION AFTER ACCOUNTING FOR MEDIAN PROJECTS E-3 ANDE-5. THIS PROJECT IS ASSUMED TO BE FULLY COVERED WITH 2016 BOND ALLOCATION.**

**Impact Fee Project Cost TOTAL: \$6,016,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-5

Project Information: Street Level: 3

Name: **ANDERSON MILL RD**

Limits: **100' E OF SPICEWOOD PKWY TO SPICEWOOD PKWY**

Service Area:	E
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-120
Length (FT):	147
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median the existing center turn lane.

**\$6.74 MILLION ALLOCATED FOR ANDERSON MILL PROJECTS E-3, E-4, E-5 IN 2016 BOND. MEDIAN COST CALCULATED FOR THIS PROJECT AND IS ASSUMED TO BE FULLY COVERED WITH 2016 BOND ALLOCATION.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	123	CY	\$25.00	\$3,000
	Earthwork/TopSoil	6	38	CY	\$35.00	\$1,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		293	LF	\$20.00	\$6,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$10,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$440
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$1,293
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$2,149
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$549
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$6,300
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$5,942

Construction Allowances Subtotal: **\$37,000**

Street & ROW Construction Allowances Subtotal: **\$47,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$8,000
Construction Inspection / Testing	(6%+2%)	8%	\$4,000
Contingency		15%	\$7,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$19,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$10,000
ROW Construction Items		\$37,000
Capital Improvement Costs		\$19,000

Impact Fee Project Cost TOTAL: **\$66,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-6

Project Information:

Street Level: 3

Name: **ANDERSON MILL RD**

Limits: **CROSSTIMBER DR TO CENTENNIAL TRL**

Service Area:	E
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-104
Length (FT):	1,203
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	10
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	724	CY	\$25.00	\$18,000
	Earthwork/TopSoil	6	223	CY	\$35.00	\$8,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		2,405	LF	\$20.00	\$48,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$74,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$3,608
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$3,405
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$17,640
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$4,510
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$51,717
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$43,432

Construction Allowances Subtotal: **\$149,000**

Street & ROW Construction Allowances Subtotal: **\$223,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$40,000
Construction Inspection / Testing	(6%+2%)	8%	\$18,000
Contingency		15%	\$33,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$92,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$74,000
ROW Construction Items		\$149,000
Capital Improvement Costs		\$92,000

Impact Fee Project Cost TOTAL: **\$315,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-7, H-1

Project Information:

Street Level: 3

Name: **BULLICK HOLLOW RD**

Limits: **FM 620 TO FM 2769**

Service Area: **E,H**  
 Exist. Pavement Status: **2U-N**  
 Prop. Classification: **L3-3U-100**

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

Length (FT):	16,257
Motor Vehicle Zone (FT):	42
Roadbeds (divided #):	1
Area (SY):	75,867
Pedestrian Zone (FT):	28
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	46,965	CY	\$25.00	\$1,174,000
	Earthwork/TopSoil	6	16,859	CY	\$35.00	\$590,000
	Subgrade Stabilization	12	21,676	CY	\$35.00	\$759,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		195,087	SF	\$10.00	\$1,951,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	17,612	Ton	\$100.00	\$1,761,000
	Flexible Roadway Base	15	36,127	CY	\$55.00	\$1,987,000
<b>Street Construction Cost Subtotal:</b>						<b>\$8,222,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$493,000
Prep ROW		10%	\$822,000
Utilities		5%	\$411,000
Drainage	Bridge Width	0%	0
Special Drainage	2 Bridges (450',350')		\$4,320,000
Other Major Items			
ADA Ramps & Requirements		6%	\$493,000
Signs, Pavement Markings		5%	\$411,000
Traffic Control		3%	\$247,000
Street Lighting		6%	\$493,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$329,000
<b>Construction Allowances Subtotal:</b>			<b>\$8,020,000</b>

**Street & ROW Construction Allowances Subtotal: \$16,242,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,924,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,299,000
Contingency		15%	\$2,436,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$6,659,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$8,222,000
ROW Construction Items		\$8,020,000
Capital Improvement Costs		\$6,659,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$22,901,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-8

Project Information: Street Level: 4

Name: HUNTERS CHASE DR TO OCEANAIRE BLVD CONNECTOR

Limits: HUNTERS CHASE DR TO OCEANAIRE BLVD

Service Area:	B,E
Exist. Pavement Status:	NEW
Prop. Classification:	L4-4D-120
Length (FT):	263
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	1,346
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Sidewalks (#):	2

This project includes a new 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	711	CY	\$25.00	\$18,000
	Earthwork/TopSoil	6	361	CY	\$35.00	\$13,000
	Subgrade Stabilization	12	424	CY	\$35.00	\$15,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		4,212	SF	\$10.00	\$42,000
	Concrete Sidewalks		3,686	SF	\$10.00	\$37,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	163	Ton	\$100.00	\$16,000
	Flexible Roadway Base	10	471	CY	\$55.00	\$26,000

Street Construction Cost Subtotal: \$166,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$12,000
Prep ROW		10%	\$17,000
Utilities	Minor Adjustments	5%	\$8,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$50,000
Special Drainage	84 1 Culvert		\$250,000
Other Major Items			
ADA Ramps & Requirements		6%	\$10,000
Signs, Pavement Markings		5%	\$8,000
Traffic Control		4%	\$7,000
Street Lighting		6%	\$10,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$7,000

Construction Allowances Subtotal: \$378,000

Street & ROW Construction Allowances Subtotal: \$545,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$98,000
Construction Inspection / Testing	(6%+2%)	8%	\$44,000
Contingency		15%	\$82,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$223,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$166,000
ROW Construction Items		\$378,000
Capital Improvement Costs		\$223,000

Impact Fee Project Cost TOTAL: \$768,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: E-9, H-3**

**Project Information:**

**Street Level: 4**

**Name: RM 2222 RD**

**Limits: FM 620 BYPASS TO RIBELIN RANCH RD**

**Service Area: E,H**

**Exist. Pavement Status: 5U**

**Prop. Classification: L4-6D-147-TxDOT**

**Length (FT): 6,947**

**Motor Vehicle Zone (FT): 36**

**Roadbeds (divided #): 2**

**Area (SY): 54,802**

**Pedestrian Zone (FT): 21**

**Bicycle Facility (FT): 8**

**Buffer Zone (FT): 4**

**Width of Median (FT): 10**

**Sidewalk Width (FT): 7**

**Bicycle Lanes and Sidewalks (#): 2**

This project includes widening the existing 5 lane undivided street to a 6 lane divided street.

**THIS PROJECT COST WAS DEVELOPED BASED ON CITY CONTRIBUTION FOR BOTH 2222 WIDENING AND 2222 BYPASS (PROJECT IN SERVICE AREA H). PROJEC COST CALCULATED AS RATIO OF TOTAL PROJECT COST TIMES CITY CONTRIBUTION.**

**Impact Fee Project Cost TOTAL (20% City Contribution) \$5,689,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-10

Project Information:

Street Level: 3

Name: **RM 2222 TO FOUR POINTS DR CONNECTOR**

Limits: **RM 2222 TO FOUR POINTS DR**

Service Area: **E**

Exist. Pavement Status: **NEW**

Prop. Classification: **L3-4D-120**

Length (FT): **1,593**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 8,139

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Sidewalks (#): **2**

This project includes a new 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,301	CY	\$25.00	\$107,519
	Earthwork/TopSoil	<b>6</b>	2,182	CY	\$15.00	\$32,735
	Subgrade Stabilization	<b>12</b>	2,566	CY	\$35.00	\$89,800
	Concrete C&G		0	LF	\$20.00	\$0
	Concrete Bicycle Facility		25,480	SF	\$10.00	\$254,801
	Concrete Sidewalks		22,295	SF	\$10.00	\$222,951
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>2.5</b>	983	Ton	\$100.00	\$98,303
	Flexible Roadway Base	<b>10</b>	2,851	CY	\$55.00	\$156,793
<b>Street Construction Cost Subtotal:</b>						<b>\$962,899</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$57,774
Prep ROW		10%	\$96,290
Utilities	Minor Adjustments	5%	\$48,145
Drainage	Bridge Width Internal Stormsewer System	30%	\$288,870
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$57,774
Signs, Pavement Markings		5%	\$48,145
Traffic Control		3%	\$28,887
Street Lighting		6%	\$57,774
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$38,516
<b>Construction Allowances Subtotal:</b>			<b>\$722,175</b>

Street & ROW Construction Allowances Subtotal: **\$1,685,074**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$303,313
Construction Inspection / Testing	(6%+2%)	8%	\$134,806
Contingency		15%	\$252,761
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$690,880</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$962,899
ROW Construction Items		\$722,175
Capital Improvement Costs		\$690,880
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,376,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-11

Project Information:

Street Level: 3

Name: **FOUR POINTS TO MCNEIL DR CONNECTOR**

Limits: **FOUR POINTS TO MCNEIL DR**

Service Area:	E
Exist. Pavement Status:	NEW
Prop. Classification:	L3-4D-120
Length (FT):	3,801
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	19,427
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Sidewalks (#):	2

This project includes a new 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	10,265	CY	\$25.00	\$257,000
	Earthwork/TopSoil	6	3,519	CY	\$35.00	\$123,000
	Subgrade Stabilization	12	6,124	CY	\$35.00	\$214,000
	Concrete C&G		15,204	LF	\$20.00	\$304,000
	Concrete Bicycle Facility		60,815	SF	\$10.00	\$608,000
	Concrete Sidewalks		53,213	SF	\$10.00	\$532,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,346	Ton	\$100.00	\$235,000
	Flexible Roadway Base	10	6,804	CY	\$55.00	\$374,000
<b>Street Construction Cost Subtotal:</b>						<b>\$2,647,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$159,000
Prep ROW		10%	\$265,000
Utilities	Minor Adjustments	5%	\$132,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$794,000
Special Drainage	84 1 Culvert		\$250,000
Other Major Items			
ADA Ramps & Requirements		6%	\$159,000
Signs, Pavement Markings		5%	\$132,000
Traffic Control		3%	\$79,000
Street Lighting		6%	\$159,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$106,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,235,000</b>

**Street & ROW Construction Allowances Subtotal: \$4,883,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$879,000
Construction Inspection / Testing	(6%+2%)	8%	\$391,000
Contingency		15%	\$732,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,002,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,647,000
ROW Construction Items		\$2,235,000
Capital Improvement Costs		\$2,002,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$6,885,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-12

Project Information:

Street Level: 2

Name: **OLD LAMPASAS TRL**

Limits: **TALLEYRAN DR TO SPICEWOOD SPRINGS RD**

Service Area: **E**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-80**

Length (FT): **2,456**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): 13,101

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Sidewalks (#): **2**

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,117	CY	\$25.00	\$128,000
	Earthwork/TopSoil	6	1,456	CY	\$35.00	\$51,000
	Subgrade Stabilization	12	3,685	CY	\$35.00	\$129,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		29,477	SF	\$10.00	\$295,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,706	Ton	\$100.00	\$171,000
	Flexible Roadway Base	10	4,094	CY	\$55.00	\$225,000
<b>Street Construction Cost Subtotal:</b>						<b>\$998,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$60,000
Prep ROW		10%	\$100,000
Utilities	Minor Adjustments	5%	\$50,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$300,000
Special Drainage	60 2 Culverts		\$500,000
Other Major Items			
ADA Ramps & Requirements		6%	\$60,000
Signs, Pavement Markings		5%	\$50,000
Traffic Control		3%	\$30,000
Street Lighting		6%	\$60,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$40,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,249,000</b>

Street & ROW Construction Allowances Subtotal: **\$2,247,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$404,000
Construction Inspection / Testing	(6%+2%)	8%	\$180,000
Contingency		15%	\$337,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$921,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$998,000
ROW Construction Items		\$1,249,000
Capital Improvement Costs		\$921,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,168,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: E-13

**Project Information:**

Street Level: 2

Name: **TEXAS PLUME RD**

Limits: **SPICEWOOD SPRINGS RD TO D K RANCH RD**

Service Area: **E**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-60**

Length (FT): **1,816**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): 9,688

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Sidewalks (#): **2**

This project includes widening the existing substandard street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,784	CY	\$25.00	\$95,000
	Earthwork/TopSoil	6	1,076	CY	\$35.00	\$38,000
	Subgrade Stabilization	12	2,725	CY	\$35.00	\$95,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		21,797	SF	\$10.00	\$218,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,261	Ton	\$100.00	\$126,000
	Flexible Roadway Base	10	3,027	CY	\$55.00	\$167,000

**Street Construction Cost Subtotal: \$738,000**

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$44,000
Prep ROW		10%	\$74,000
Utilities	Minor Adjustments	5%	\$37,000
Drainage	Bridge Width 60 Internal Stormsewer System	30%	\$221,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$44,000
Signs, Pavement Markings		5%	\$37,000
Traffic Control		3%	\$22,000
Street Lighting		6%	\$44,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$30,000

**Construction Allowances Subtotal: \$554,000**

**Street & ROW Construction Allowances Subtotal: \$1,292,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$233,000
Construction Inspection / Testing	(6%+2%)	8%	\$103,000
Contingency		15%	\$194,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$530,000**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$738,000
ROW Construction Items		\$554,000
Capital Improvement Costs		\$530,000

**Impact Fee Project Cost TOTAL: \$1,822,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-14

Project Information:

Street Level: 2

Name: **SPICEWOOD SPRINGS RD**

Limits: **LAMPASAS TRL TO CAPITAL OF TEXAS HWY**

Service Area: **E,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-80**

Length (FT): **18,453**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): 98,418

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Sidewalks (#): **2**

This project includes widening the existing substandard street.

**NOTE: THIS PROJECT HAS A TOTAL OF 7 LOW WATER CROSSINGS, AND A LARGE PORTION OF THE ROAD CROSSES FLOODPLAIN. EMBANKMENT WOULD LIKELY BE REQUIRED FOR WIDENING.**

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	38,444	CY	\$25.00	\$961,000
	Earthwork/TopSoil	6	10,935	CY	\$35.00	\$383,000
	Subgrade Stabilization	12	27,680	CY	\$35.00	\$969,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		221,440	SF	\$10.00	\$2,214,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	12,815	Ton	\$100.00	\$1,281,000
	Flexible Roadway Base	10	30,755	CY	\$55.00	\$1,692,000
<b>Street Construction Cost Subtotal:</b>						<b>\$7,500,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$450,000
Prep ROW		10%	\$750,000
Utilities	Minor Adjustments	5%	\$375,000
Drainage	Bridge Width	30%	\$2,250,000
Special Drainage	60		\$12,583,000
Other Major Items	7 Culverts; 15,000' Embankment		
ADA Ramps & Requirements		6%	\$450,000
Signs, Pavement Markings		5%	\$375,000
Traffic Control		3%	\$225,000
Street Lighting		6%	\$450,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$300,000
<b>Construction Allowances Subtotal:</b>			<b>\$18,208,000</b>

**Street & ROW Construction Allowances Subtotal: \$25,708,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$4,628,000
Construction Inspection / Testing	(6%+2%)	8%	\$2,057,000
Contingency		15%	\$3,856,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$10,540,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$7,500,000
ROW Construction Items		\$18,208,000
Capital Improvement Costs		\$10,540,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$36,249,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-15

Project Information:

Street Level: 2

Name: YAUPON DR-BLUFFSTONE DR CONNECTOR

Limits: YAUPON DR TO BLUFFSTONE DR

Service Area:	E
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-80
Length (FT):	2,371
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	12,644
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Sidewalks (#):	2

This project includes a new 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,939	CY	\$25.00	\$123,000
	Earthwork/TopSoil	6	1,405	CY	\$35.00	\$49,000
	Subgrade Stabilization	12	3,556	CY	\$35.00	\$124,000
	Concrete C&G		4,741	LF	\$20.00	\$95,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		28,448	SF	\$10.00	\$284,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,646	Ton	\$100.00	\$165,000
	Flexible Roadway Base	10	3,951	CY	\$55.00	\$217,000

Street Construction Cost Subtotal: \$1,058,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$64,000
Prep ROW		10%	\$106,000
Utilities		5%	\$53,000
Drainage	Bridge Width	30%	\$318,000
Special Drainage	60		\$1,800,000
Other Major Items	Minor Adjustments Internal Stormsewer System Bridge (300')		
ADA Ramps & Requirements		6%	\$64,000
Signs, Pavement Markings		5%	\$53,000
Traffic Control		3%	\$32,000
Street Lighting		6%	\$64,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$42,000

Construction Allowances Subtotal: \$2,594,000

Street & ROW Construction Allowances Subtotal: \$3,652,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$657,000
Construction Inspection / Testing	(6%+2%)	8%	\$292,000
Contingency		15%	\$548,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,497,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,058,000
ROW Construction Items		\$2,594,000
Capital Improvement Costs		\$1,497,000

Impact Fee Project Cost TOTAL: \$5,150,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-16

Project Information:

Street Level: 3

Name: **SPICEWOOD SPRINGS RD**  
Limits: **CHANCELLROY DR TO RESEARCH BLVD**

Service Area:	E
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-120
Length (FT):	3,013
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,539	CY	\$25.00	\$63,000
	Earthwork/TopSoil	6	781	CY	\$35.00	\$27,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		6,027	LF	\$20.00	\$121,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$211,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$9,040
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$7,027
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$44,194
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$11,300
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$129,570
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$122,204

Construction Allowances Subtotal: **\$358,000**

Street & ROW Construction Allowances Subtotal: **\$570,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$103,000
Construction Inspection / Testing	(6%+2%)	8%	\$46,000
Contingency		15%	\$85,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$234,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$211,000
ROW Construction Items		\$358,000
Capital Improvement Costs		\$234,000

Impact Fee Project Cost TOTAL: **\$803,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

11/26/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: E-17

**Project Information:**

Street Level: 3

Name: **JOLLYVILLE RD**

Limits: **BARRINGTON WAY TO GREAT HILLS TRL**

Service Area: **E**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-104**

Length (FT): **17,120**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median the existing center turn lane.

**Street Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	10,304	CY	\$25.00	\$258,000
	Earthwork/TopSoil	6	3,170	CY	\$35.00	\$111,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		34,240	LF	\$20.00	\$685,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

**Street Construction Cost Subtotal: \$1,053,000**

**Major Construction Component Allowances**

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$3,000.00	\$51,360
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$35,240
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$251,093
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$64,200
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$736,158
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$618,220

**Construction Allowances Subtotal: \$1,801,000**

**Street & ROW Construction Allowances Subtotal: \$2,855,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$514,000
Construction Inspection / Testing	(6%+2%)	8%	\$228,000
Contingency		15%	\$428,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$1,170,000**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$1,053,000
ROW Construction Items		\$1,801,000
Capital Improvement Costs		\$1,170,000

**Impact Fee Project Cost TOTAL: \$4,025,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-18

Project Information:

Street Level: 3

Name: **OAK KNOLL DR**

Limits: **JOLLYVILLE RD TO RESEARCH BLVD**

Service Area: **E**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-104**

Length (FT): **325**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	195	CY	\$25.00	\$5,000
	Earthwork/TopSoil	6	60	CY	\$35.00	\$2,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		650	LF	\$20.00	\$13,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$20,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$974
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$1,650
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$4,764
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$1,218
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$13,967
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$11,730

Construction Allowances Subtotal: **\$54,000**

Street & ROW Construction Allowances Subtotal: **\$74,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$13,000
Construction Inspection / Testing	(6%+2%)	8%	\$6,000
Contingency		15%	\$11,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$30,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$20,000
ROW Construction Items		\$54,000
Capital Improvement Costs		\$30,000

Impact Fee Project Cost TOTAL: **\$105,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-19

Project Information:

Street Level: 3

Name: ARBORETUM BLVD

Limits: 200' N OF CAPITAL TEXAS HWY TO CAPITAL TEXAS HWY

Service Area:	E
Exist. Pavement Status:	2D
Prop. Classification:	L3-4D-94
Length (FT):	311
Motor Vehicle Zone (FT):	22
Roadbeds (divided #):	2
Area (SY):	1,519
Pedestrian Zone (FT):	12
Bicycle Facility (FT)	6
Buffer Zone (FT)	2
Width of Median (FT):	10
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 2 lane divided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,272	CY	\$25.00	\$32,000
	Earthwork/TopSoil	6	288	CY	\$15.00	\$4,000
	Subgrade Stabilization	12	483	CY	\$35.00	\$17,000
	Concrete C&G		1,243	LF	\$20.00	\$25,000
	Concrete Bicycle Facility		3,729	SF	\$10.00	\$37,000
	Concrete Sidewalks		3,108	SF	\$10.00	\$31,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	328	Ton	\$100.00	\$33,000
	Flexible Roadway Base	15	806	CY	\$55.00	\$44,000
<b>Street Construction Cost Subtotal:</b>						<b>\$223,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$13,000
Prep ROW		10%	\$22,000
Utilities	Minor Adjustments	5%	\$11,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$67,000
Special Drainage	70		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$13,000
Signs, Pavement Markings		5%	\$11,000
Traffic Control		3%	\$7,000
Street Lighting		6%	\$13,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$9,000
<b>Construction Allowances Subtotal:</b>			<b>\$168,000</b>

Street & ROW Construction Allowances Subtotal: \$391,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$70,000
Construction Inspection / Testing	(6%+2%)	8%	\$31,000
Contingency		15%	\$59,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$160,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$223,000
ROW Construction Items		\$168,000
Capital Improvement Costs		\$160,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$551,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area F

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
F-1	L3-4D-120	SPICEWOOD SPRINGS RD	N CAPITAL OF TEXAS HWY TO 1600' W OF MESA DR	Widening	Bond Projects (2016)	100%	\$ 17,000,000	\$ 17,000,000
F-2	L3-4D-104	JOLLYVILLE RD	MESA DR TO BUSINESS PARK DR	Widening	Austin Strategic Mobility Plan	100%	\$ 6,131,000	\$ 6,131,000
F-3	L2-2U-S-80	LAKEWOOD DR	1000' N OF LAKEMOORE DR TO CAPITAL OF TEXAS HWY NB	Widening	Austin Strategic Mobility Plan	100%	\$ 1,947,000	\$ 1,947,000
F-4	L2-2U-S-80	LAKEWOOD DR	500' N OF LAKEMOORE DR TO 630' S OF DRIFTWOOD DR	Widening	Austin Strategic Mobility Plan	100%	\$ 2,987,000	\$ 2,987,000
F-5	L3-4D-120	BURNET RD	W KOENIG LN TO 730' N OF POLARIS AVE	Access Management	Bond Projects (2012, 2016)	100%	\$ 7,760,000	\$ 7,760,000
F-6	L2-2U-78	WOOTEN DR	WOOTEN DR TO WOOTEN DR	New	Austin Strategic Mobility Plan	100%	\$ 437,000	\$ 437,000
F-7	L3-4D-104	W ANDERSON LN	BURNET RD TO US 183	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,321,000	\$ 1,321,000
F-8	L3-4D-120	N LAMAR BLVD	W KOENIG LN TO MORROW ST	Access Management	Bond Projects (2016)	100%	\$ 4,282,000	\$ 4,282,000
F-9	L2-2U-OP-92	WILD ST	WILD ST TO END (RAILROAD)	New	Austin Strategic Mobility Plan	100%	\$ 1,560,000	\$ 1,560,000
F-10	L1-2U-OP-60	WALLINGFOR BEND DR	WALLINGFOR BEND TO WILD ST	New	Austin Strategic Mobility Plan	100%	\$ 1,321,000	\$ 1,321,000
F-11	L1-2U-OP-60	PAYNE AVE	WILD ST TO LAMAR BLVD	New	Austin Strategic Mobility Plan	100%	\$ 330,000	\$ 330,000
F-12	L1-2U-OP-60	ODELL ST	LAMAR BLVD TO ODELL ST	New	Austin Strategic Mobility Plan	100%	\$ 360,000	\$ 360,000
F-13	L1-2U-OP-60	ODELL ST-AIRPORT BLVD CONNECTOR	ODELL ST TO AIRPORT BLVD	New	Austin Strategic Mobility Plan	100%	\$ 1,110,000	\$ 1,110,000
F-14	L1-2U-OP-60	LAMAR BLVD-GUADALUPE ST CONNECTOR	LAMAR BLVD TO GUADALUPE ST	New	Austin Strategic Mobility Plan	100%	\$ 675,000	\$ 675,000
F-15	L1-2U-OP-60	KAWNEE DR	MARCELL ST TO ODELL ST TO AIRPORT BLVD CONNECTOR	New	Austin Strategic Mobility Plan	100%	\$ 307,000	\$ 307,000
F-16	L1-2U-OP-60	MARCELL ST	LAMAR BLVD TO GUADALUPE ST	New	Austin Strategic Mobility Plan	100%	\$ 1,034,000	\$ 1,034,000
F-17	L1-2U-OP-60	SWANEE DR	MARCELL ST TO SWANEE DR	New	Austin Strategic Mobility Plan	100%	\$ 420,000	\$ 420,000
F-18	L2-2U-OP-92	CANION ST	N LAMAR BLVD TO SHIRLEY AVE	New	Austin Strategic Mobility Plan	100%	\$ 563,000	\$ 563,000
F-19	L1-2U-OP-60	SHIRLEY AVE	CANION ST TO WILLIAMS ST	New	Austin Strategic Mobility Plan	100%	\$ 276,000	\$ 276,000
F-20	L1-2U-OP-60	BURNS ST-SHIRLEY AVE CONNECTOR	BURNS ST TO SHIRLEY AVE	New	Austin Strategic Mobility Plan	100%	\$ 321,000	\$ 321,000
F-21	L2-2U-OP-78	SKYVIEW RD	SKYVIEW RD TO SKYVIEW RD	New	Austin Strategic Mobility Plan	100%	\$ 802,000	\$ 802,000
F-22	L3-4D-120	AIRPORT BLVD	N LAMAR BLVD TO 440' N OF WB FRONTAGE RD US 290	Access Management	Bond Projects (2010, 2016)	100%	\$ 3,537,000	\$ 3,537,000
F-23	L2-2U-78	ROLAND JOHNSON DR	MARTIN AVE TO ST JOHNS AVE	New	Austin Strategic Mobility Plan	100%	\$ 1,018,000	\$ 1,018,000
F-24	L2-2U-78	FAR WEST BLVD	FAR WEST BLVD TO FM 2222 RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,724,000	\$ 1,724,000
F-25	L3-3U-96	FAR WEST BLVD	MESA DR TO HART LN	Widening	Austin Strategic Mobility Plan	100%	\$ 5,308,000	\$ 5,308,000
F-26, I-27	L4-4D-104-TxDOT	NORTHLAND DR	FM 2222 RD TO BALCONES DR	Access Management	Austin Strategic Mobility Plan	50%	\$ 37,000	\$ 18,500
F-27	L3-4D-96	STECK AVE	MOPAC SVRD NB RAMP TO SHOAL CREEK BLVD	Access Management	Austin Strategic Mobility Plan	100%	\$ 162,000	\$ 162,000
F-28	L3-4D-116	SHOAL CREEK BLVD	STECK AVE TO FOSTER LN	Access Management	Austin Strategic Mobility Plan	100%	\$ 795,000	\$ 795,000
F-29	L2-3U-96	MORROW ST	LAMAR BLVD TO PAXTON ST	Widening	Austin Strategic Mobility Plan	100%	\$ 510,000	\$ 510,000
<b>TOTAL</b>							\$ 64,035,000	\$ 64,016,500

### Signal Installation and Intersection Improvements

EI-21, FI-1	Intersection Improvements	N CAPITAL OF TEXAS HWY AND LAKEWOOD DR	Existing	Bond Project (2016)	50%	\$ 9,000,000	\$ 4,500,000
EI-22, FI-2	Intersection Improvements	N CAPITAL OF TEXAS HWY AND SPICEWOOD SPRINGS RD	Existing	Bond Project (2016)	50%	\$ 6,000,000	\$ 3,000,000
EI-23, FI-3	Intersection Improvements	N CAPITAL OF TEXAS HWY AND SPICEWOOD SPRINGS RD	Existing	Bond Project (2016)	50%	\$ 6,000,000	\$ 3,000,000
EI-24, FI-4	Intersection Improvements	N CAPITAL OF TEXAS HWY AND GREAT HILLS TRL	Existing	City Identified	50%	\$ 100,000	\$ 50,000
EI-26, FI-5	Intersection Improvements	N CAPITAL OF TEXAS HWY AND RESEARCH BLVD	Existing	Gap Study (2010)	50%	\$ 324,000	\$ 162,000
FI-6	Signalize	STECK AVE AND GREENSLOPE DR	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
FI-7	Intersection Improvements	BURNET RD AND STECK AVE	Existing	Bond Project (2016)	100%	\$ 1,421,000	\$ 1,421,000
FI-8	Signalize	OHLEN RD AND PUTNAM DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
FI-9	Signalize	OHLEN RD AND CONTOUR DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
CI-30, FI-10	Intersection Improvements	FAIRFIELD DR AND RESEARCH BLVD	Existing	Intersection Newly Identified	50%	\$ 71,000	\$ 35,500
FI-11	Signalize	MESA DR AND GREYSTONE DR	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
FI-12	Intersection Improvements	FAR WEST BLVD AND HART LN	Existing	City Identified	100%	\$ 94,000	\$ 94,000
FI-13	Signalize	SPICEWOOD SPRINGS RD AND HART LN	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
FI-14	Intersection Improvements	W ANDERSON LN AND N MOPAC EXPY	Existing	Intersection Newly Identified	100%	\$ 171,000	\$ 171,000
FI-15	Signalize	SHOAL CREEK BLVD AND FOSTER LN	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
FI-16	Signalize	NORTHCROSS DR AND FOSTER LN	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
FI-17	Signalize	W ANDERSON LN AND ANDERSON SQUARE	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
FI-18	Signalize	ANDERSON LN AND WATSON ST	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area F

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
FI-19		Signalize	MORROW ST AND WOODROW AVE	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
FI-20		Signalize	YATES AVE AND JUSTIN LN	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
FI-21		Signalize	JUSTIN LN AND WOODROW AVE	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
FI-22		Signalize	N LAMAR BLVD AND CRESTLAND DR	Existing	Bond Project (2016)	100%	\$ 359,000	\$ 359,000
FI-23		Intersection Improvements	N LAMAR BLVD AND W ST JOHNS AVE	Existing	Bond Project (2016)	100%	\$ 59,000	\$ 59,000
FI-24		Intersection Improvements	AIRPORT BLVD AND N LAMAR BLVD	Existing	Bond Project (2016)	100%	\$ 10,000,000	\$ 10,000,000
CI-33, FI-25		Intersection Improvements	N IH 35 AND E ANDERSON LN	Existing	Intersection Newly Identified	50%	\$ 10,000,000	\$ 5,000,000
FI-26, JI-2		Add U-turn Lane	E ST JOHNS AVE AND N IH 35	Existing	Intersection Newly Identified	50%	\$ 10,000,000	\$ 5,000,000
FI-27, II-2		Signalize	FM 2222 RD AND MOUNT BONNELL RD	Existing	City Signal Request	50%	\$ 300,000	\$ 150,000
FI-28, II-3		Signalize	FM 2222 RD AND HIGHLAND HILLS CIR	Existing	City Signal Request	50%	\$ 300,000	\$ 150,000
FI-29, II-4		Intersection Improvements	FM 2222 RD AND NORTHLAND DR	Existing	City Identified	50%	\$ 412,000	\$ 206,000
FI-30, II-5		Intersection Improvements	W KOENIG LN AND N LAMAR BLVD	Existing	Bond Project (2016)	50%	\$ 236,000	\$ 118,000
FI-31, II-6		Add Turn Lanes	W KOENIG LN AND GUADALUPE ST	Existing	Intersection Newly Identified	50%	\$ 59,000	\$ 29,500
FI-32		Signalize	AIRPORT BLVD AND HUNTLAND DR	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
FI-33		Signalize	AIRPORT BLVD AND CLAYTON LN	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
FI-34		Signalize	MIDDLE FISKVILLE RD AND CLAYTON LN	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
FI-35		Signalize	FAR WEST BLVD AND AUSTIN CENTER BLVD	Existing	City Identified	100%	\$ 359,000	\$ 359,000
TOTAL							\$ 60,178,000	\$ 38,777,000

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

**Definitions: The following documents descriptions for Project Source and Project Status**

**Project Source**

Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).  
Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.  
City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.  
Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.  
City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity  
Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

**Project Status**

New - Either a new street connection or new intersection recommending a signal.  
Existing - Existing intersections with capacity related improvements.  
Widening - Widening of an existing street to add pavement outside the existing curbs.  
Access Management - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-1

Project Information:

Street Level: 3

Name: **SPICEWOOD SPRINGS RD**

Limits: **N CAPITAL OF TEXAS HWY TO 1600' W OF MESA DR**

Service Area: **F**

Exist. Pavement Status: **3U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **4,603**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 23,524

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Sidewalks (#): **2**

This project includes widening the existing 3 lane undivided street to a 4 lane divided street.

**THIS PROJECT COST WAS TAKEN FROM THE ALLOTMENT IN THE REGIONAL MOBILITY BOND.**

**Impact Fee Project Cost TOTAL: \$17,000,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-2

Project Information:

Street Level: 3

Name: JOLLYVILLE RD

Limits: MESA DR TO BUSINESS PARK DR

Service Area: F

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4D-104

Length (FT): 3,263

Motor Vehicle Zone (FT): 22

Roadbeds (divided #): 2

Area (SY): 15,951

Pedestrian Zone (FT): 17

Bicycle Facility (FT): 6

Buffer Zone (FT): 2

Width of Median (FT): 10

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	13,353	CY	\$25.00	\$333,817
	Earthwork/TopSoil	6	3,625	CY	\$15.00	\$54,377
	Subgrade Stabilization	12	5,075	CY	\$35.00	\$177,633
	Concrete C&G		13,051	LF	\$20.00	\$261,011
	Concrete Bicycle Facility		39,152	SF	\$10.00	\$391,517
	Concrete Sidewalks		45,677	SF	\$10.00	\$456,770
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	3,444	Ton	\$100.00	\$344,390
	Flexible Roadway Base	15	8,459	CY	\$55.00	\$465,229

Street Construction Cost Subtotal: \$2,484,743

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$149,085
Prep ROW		10%	\$248,474
Utilities		5%	\$124,237
Drainage	Bridge Width	30%	\$745,423
Special Drainage	74		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$149,085
Signs, Pavement Markings		5%	\$124,237
Traffic Control		3%	\$74,542
Street Lighting		6%	\$149,085
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$99,390

Construction Allowances Subtotal: \$1,863,557

Street & ROW Construction Allowances Subtotal: \$4,348,300

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$782,694
Construction Inspection / Testing	(6%+2%)	8%	\$347,864
Contingency		15%	\$652,245
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$1,782,803

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,484,743
ROW Construction Items		\$1,863,557
Capital Improvement Costs		\$1,782,803

Impact Fee Project Cost TOTAL: \$6,131,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-3

Project Information:

Street Level: 2

Name: LAKEWOOD DR

Limits: 1000' N OF LAKEMOORE DR TO CAPITAL OF TEXAS HWY NB

Service Area:	F
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-80
Length (FT):	1,941
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	10,352
Pedestrian Zone (FT):	16
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,044	CY	\$25.00	\$101,090
	Earthwork/TopSoil	6	1,150	CY	\$35.00	\$40,256
	Subgrade Stabilization	12	2,911	CY	\$35.00	\$101,899
	Concrete C&G		0	LF	\$20.00	\$0
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		23,291	SF	\$10.00	\$232,911
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,348	Ton	\$100.00	\$134,787
	Flexible Roadway Base	10	3,235	CY	\$55.00	\$177,918
<b>Street Construction Cost Subtotal:</b>						<b>\$788,861</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$47,332
Prep ROW		10%	\$78,886
Utilities	Minor Adjustments	5%	\$39,443
Drainage	Bridge Width Internal Stormsewer System	30%	\$236,658
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$47,332
Signs, Pavement Markings		5%	\$39,443
Traffic Control		3%	\$23,666
Street Lighting		6%	\$47,332
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$31,554
<b>Construction Allowances Subtotal:</b>			<b>\$591,646</b>

Street & ROW Construction Allowances Subtotal: \$1,380,508

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$248,491
Construction Inspection / Testing	(6%+2%)	8%	\$110,441
Contingency		15%	\$207,076
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$566,008</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$788,861
ROW Construction Items		\$591,646
Capital Improvement Costs		\$566,008
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,947,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-4

Project Information:

Street Level: 2

Name: LAKEWOOD DR

Limits: 500' N OF LAKEMOORE DR TO 630' S OF DRIFTWOOD DR

Service Area:	F
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-80
Length (FT):	2,072
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	11,051
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,317	CY	\$25.00	\$107,918
	Earthwork/TopSoil	6	1,228	CY	\$35.00	\$42,975
	Subgrade Stabilization	12	3,108	CY	\$35.00	\$108,781
	Concrete C&G		4,144	LF	\$20.00	\$82,881
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		24,864	SF	\$10.00	\$248,642
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,439	Ton	\$100.00	\$143,890
	Flexible Roadway Base	10	3,453	CY	\$55.00	\$189,935

Street Construction Cost Subtotal: \$925,021

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$55,501
Prep ROW		10%	\$92,502
Utilities	Minor Adjustments	5%	\$46,251
Drainage	Bridge Width Internal Stormsewer System	30%	\$277,506
Special Drainage	60 2 Culverts		\$500,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$55,501
Signs, Pavement Markings		5%	\$46,251
Traffic Control		3%	\$27,751
Street Lighting		6%	\$55,501
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$37,001

Construction Allowances Subtotal: \$1,193,766

Street & ROW Construction Allowances Subtotal: \$2,118,787

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$381,382
Construction Inspection / Testing	(6%+2%)	8%	\$169,503
Contingency		15%	\$317,818
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$868,703

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$925,021
ROW Construction Items		\$1,193,766
Capital Improvement Costs		\$868,703

Impact Fee Project Cost TOTAL: \$2,987,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-5

Project Information:

Street Level: 3

Name: **BURNET RD**

Limits: **W KOENIG LN TO 730' N OF POLARIS AVE**

Service Area: **F**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-120**

Length (FT): **14,001**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**FULL COST OF THIS PROJECT ANTICIPATED TO BE COVERED BY FUNDS ALLOCATED IN 2016 BOND.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	3,630	CY	\$25.00	\$90,748
	Earthwork/TopSoil	6	3,630	CY	\$35.00	\$127,047
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		28,002	LF	\$20.00	\$560,044
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	\$0
	Flexible Roadway Base	15	0	CY	\$55.00	\$0

Street Construction Cost Subtotal: **\$777,839**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$3,000.00	\$42,003
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$29,002
Drainage	Internal Stormsewer System	0%	\$0
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$3,182,069
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$205,350
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$52,504
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$602,048
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$567,823

Construction Allowances Subtotal: **\$4,725,799**

Street & ROW Construction Allowances Subtotal: **\$5,503,638**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$990,655
Construction Inspection / Testing	(6%+2%)	8%	\$440,291
Contingency		15%	\$825,546
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$2,256,492**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$777,839
ROW Construction Items		\$4,725,799
Capital Improvement Costs		\$2,256,492

Impact Fee Project Cost TOTAL: **\$7,760,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**  
**2019 Street Impact Fee**  
**Conceptual Level Project Cost Projection**

12/2/2019

Project Number: F-6

Project Information: Street Level: 2

Name: **WOOTEN DR**

Limits: **WOOTEN DR TO WOOTEN DR**

Service Area:	<b>F</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>77</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	411
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	161	CY	\$25.00	\$4,014
	Earthwork/TopSoil	<b>6</b>	43	CY	\$35.00	\$1,498
	Subgrade Stabilization	<b>12</b>	116	CY	\$35.00	\$4,046
	Concrete C&G		154	LF	\$20.00	\$3,082
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		925	SF	\$10.00	\$9,247
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>2.5</b>	54	Ton	\$100.00	\$5,351
	Flexible Roadway Base	<b>10</b>	128	CY	\$55.00	\$7,064

**Street Construction Cost Subtotal: \$34,302**

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$2,058
Prep ROW		10%	\$3,430
Utilities	Minor Adjustments	5%	\$1,715
Drainage	Bridge Width Internal Stormsewer System	30%	\$10,291
Special Drainage	60		
Other Major Items	1 Railroad Xing		\$250,000
ADA Ramps & Requirements		6%	\$2,058
Signs, Pavement Markings		5%	\$1,715
Traffic Control		3%	\$1,029
Street Lighting		6%	\$2,058
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$1,372

**Construction Allowances Subtotal: \$275,727**

**Street & ROW Construction Allowances Subtotal: \$310,029**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$55,805
Construction Inspection / Testing	(6%+2%)	8%	\$24,802
Contingency		15%	\$46,504
ROW / Easement Acquisition		0%	\$0

**CIP Allowances Subtotal: \$127,112**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$34,302
ROW Construction Items		\$275,727
Capital Improvement Costs		\$127,112

**Impact Fee Project Cost TOTAL: \$437,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-7

Project Information:

Street Level: 3

Name: **W ANDERSON LN**

Limits: **BURNET RD TO US 183**

Service Area: **F**  
 Exist. Pavement Status: **5U**  
 Prop. Classification: **L3-4D-104**

This project includes installing a median in the existing center turn lane.

Length (FT):	5,862
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	10
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	1,086	CY	\$25.00	\$27,138
	Earthwork/TopSoil	6	1,086	CY	\$35.00	\$37,993
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		11,724	LF	\$20.00	\$234,471
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	\$0
	Flexible Roadway Base	15	0	CY	\$55.00	\$0

Street Construction Cost Subtotal: **\$299,602**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$17,585
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$12,724
Drainage	Internal Stormsewer System	0%	\$0
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$85,973
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$21,982
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$252,056
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$211,675

Construction Allowances Subtotal: **\$636,995**

Street & ROW Construction Allowances Subtotal: **\$936,596**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$168,587
Construction Inspection / Testing	(6%+2%)	8%	\$74,928
Contingency		15%	\$140,489
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$384,005**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$299,602
ROW Construction Items		\$636,995
Capital Improvement Costs		\$384,005

Impact Fee Project Cost TOTAL: **\$1,321,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-8

Project Information:

Street Level: 3

Name: **N LAMAR BLVD**

Limits: **W KOENIG LN TO MORROW ST**

Service Area: **F**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-120**

Length (FT): **7,476**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	1,938	CY	\$25.00	\$48,456
	Earthwork/TopSoil	6	1,938	CY	\$35.00	\$67,838
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		14,952	LF	\$20.00	\$299,041
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	\$0
	Flexible Roadway Base	15	0	CY	\$55.00	\$0

Street Construction Cost Subtotal: **\$415,335**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$3,000.00	\$22,428
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$15,952
Drainage	Internal Stormsewer System	0%	\$0
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$1,699,098
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$109,648
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$28,035
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$321,469
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$303,195

Construction Allowances Subtotal: **\$2,544,825**

Street & ROW Construction Allowances Subtotal: **\$2,960,160**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$532,829
Construction Inspection / Testing	(6%+2%)	8%	\$236,813
Contingency		15%	\$444,024
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$1,213,666**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$415,335
ROW Construction Items		\$2,544,825
Capital Improvement Costs		\$1,213,666
Includes \$108k Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,282,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-9

Project Information:

Street Level: 2

Name: **WILD ST**

Limits: **WILD ST TO END (RAILROAD)**

Service Area:	<b>F</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-OP-92</b>
Length (FT):	<b>1,217</b>
Motor Vehicle Zone (FT):	<b>58</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	7,845
Pedestrian Zone (FT):	<b>17</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,006	CY	\$25.00	\$75,142
	Earthwork/TopSoil	<b>6</b>	766	CY	\$35.00	\$26,826
	Subgrade Stabilization	<b>12</b>	2,164	CY	\$35.00	\$75,743
	Concrete C&G		2,435	LF	\$20.00	\$48,692
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		17,042	SF	\$10.00	\$170,422
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>2.5</b>	1,033	Ton	\$100.00	\$103,320
	Flexible Roadway Base	<b>10</b>	2,405	CY	\$55.00	\$132,250

Street Construction Cost Subtotal: **\$632,395**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$37,944
Prep ROW		10%	\$63,240
Utilities	Minor Adjustments	5%	\$31,620
Drainage	Bridge Width Internal Stormsewer System	30%	\$189,719
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$37,944
Signs, Pavement Markings		5%	\$31,620
Traffic Control		3%	\$18,972
Street Lighting		6%	\$37,944
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$25,296

Construction Allowances Subtotal: **\$474,297**

Street & ROW Construction Allowances Subtotal: **\$1,106,692**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$199,205
Construction Inspection / Testing	(6%+2%)	8%	\$88,535
Contingency		15%	\$166,004
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$453,744**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$632,395
ROW Construction Items		\$474,297
Capital Improvement Costs		\$453,744

Impact Fee Project Cost TOTAL: **\$1,560,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-10

Project Information:

Street Level: 1

Name: WALLINGFORD BEND DR

Limits: WALLINGFORD BEND TO WILD ST

Service Area:	F
Exist. Pavement Status:	NEW
Prop. Classification:	L1-2U-OP-60
Length (FT):	426
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	1,513
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	624	CY	\$25.00	\$15,598
	Earthwork/TopSoil	6	221	CY	\$35.00	\$7,723
	Subgrade Stabilization	12	449	CY	\$35.00	\$15,722
	Concrete C&G		851	LF	\$20.00	\$17,023
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		4,256	SF	\$10.00	\$42,557
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	190	Ton	\$100.00	\$19,046
	Flexible Roadway Base	10	499	CY	\$55.00	\$27,452

Street Construction Cost Subtotal: \$145,121

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$7,256
Prep ROW		10%	\$14,512
Utilities	Minor Adjustments	5%	\$7,256
Drainage	Bridge Width Internal Stormsewer System	30%	\$43,536
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$8,707
Signs, Pavement Markings		2%	\$2,902
Traffic Control		2%	\$2,902
Street Lighting		6%	\$8,707
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$5,805

Construction Allowances Subtotal: \$101,584

Street & ROW Construction Allowances Subtotal: \$246,705

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$44,407
Construction Inspection / Testing	(6%+2%)	8%	\$19,736
Contingency		15%	\$37,006
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$101,149

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$145,121
ROW Construction Items		\$101,584
Capital Improvement Costs		\$101,149

Impact Fee Project Cost TOTAL: \$348,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-11

Project Information:

Street Level: 1

Name: PAYNE AVE

Limits: WILD ST TO LAMAR BLVD

Service Area: F

Exist. Pavement Status: NEW

Prop. Classification: L1-2U-OP-60

This project includes a new 2 lane undivided street.

Length (FT):	404
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	1,436
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	592	CY	\$25.00	\$14,803
	Earthwork/TopSoil	6	209	CY	\$35.00	\$7,330
	Subgrade Stabilization	12	426	CY	\$35.00	\$14,921
	Concrete C&G		808	LF	\$20.00	\$16,155
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		4,039	SF	\$10.00	\$40,389
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	181	Ton	\$100.00	\$18,075
	Flexible Roadway Base	10	474	CY	\$55.00	\$26,053

Street Construction Cost Subtotal: \$137,727

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$6,886
Prep ROW		10%	\$13,773
Utilities	Minor Adjustments	5%	\$6,886
Drainage	Bridge Width Internal Stormsewer System	30%	\$41,318
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$8,264
Signs, Pavement Markings		2%	\$2,755
Traffic Control		2%	\$2,755
Street Lighting		6%	\$8,264
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$5,509

Construction Allowances Subtotal: \$96,409

Street & ROW Construction Allowances Subtotal: \$234,135

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$42,144
Construction Inspection / Testing	(6%+2%)	8%	\$18,731
Contingency		15%	\$35,120
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$95,995

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$137,727
ROW Construction Items		\$96,409
Capital Improvement Costs		\$95,995

Impact Fee Project Cost TOTAL: \$330,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-12

Project Information:

Street Level: 1

Name: **ODELL ST**

Limits: **LAMAR BLVD TO ODELL ST**

Service Area: **F**

Exist. Pavement Status: **NEW**

Prop. Classification: **L1-2U-OP-60**

This project includes a new 2 lane undivided street.

Length (FT):	441
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	1,567
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	646	CY	\$25.00	\$16,152
	Earthwork/TopSoil	6	229	CY	\$35.00	\$7,998
	Subgrade Stabilization	12	465	CY	\$35.00	\$16,281
	Concrete C&G		881	LF	\$20.00	\$17,628
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		4,407	SF	\$10.00	\$44,069
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	197	Ton	\$100.00	\$19,722
	Flexible Roadway Base	10	517	CY	\$55.00	\$28,427

**Street Construction Cost Subtotal: \$150,278**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$7,514
Prep ROW		10%	\$15,028
Utilities	Minor Adjustments	5%	\$7,514
Drainage	Bridge Width 42 Internal Stormsewer System	30%	\$45,083
Special Drainage			\$0
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$9,017
Signs, Pavement Markings		2%	\$3,006
Traffic Control		2%	\$3,006
Street Lighting		6%	\$9,017
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$6,011

**Construction Allowances Subtotal: \$105,195**

**Street & ROW Construction Allowances Subtotal: \$255,473**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$45,985
Construction Inspection / Testing	(6%+2%)	8%	\$20,438
Contingency		15%	\$38,321
ROW / Easement Acquisition		0%	\$0

**CIP Allowances Subtotal: \$104,744**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$150,278
ROW Construction Items		\$105,195
Capital Improvement Costs		\$104,744

**Impact Fee Project Cost TOTAL: \$360,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-13

Project Information:

Street Level: 1

Name: **ODELL ST-AIRPORT BLVD CONNECTOR**

Limits: **ODELL ST TO AIRPORT BLVD**

Service Area:	<b>F</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L1-2U-OP-60</b>
Length (FT):	<b>1,357</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	4,826
Pedestrian Zone (FT):	<b>14</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,990	CY	\$25.00	\$49,750
	Earthwork/TopSoil	<b>6</b>	704	CY	\$35.00	\$24,634
	Subgrade Stabilization	<b>12</b>	1,433	CY	\$35.00	\$50,148
	Concrete C&G		2,715	LF	\$20.00	\$54,295
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		13,574	SF	\$10.00	\$135,738
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>2.5</b>	607	Ton	\$100.00	\$60,747
	Flexible Roadway Base	<b>10</b>	1,592	CY	\$55.00	\$87,560

Street Construction Cost Subtotal: **\$462,872**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$23,144
Prep ROW		10%	\$46,287
Utilities	Minor Adjustments	5%	\$23,144
Drainage	Bridge Width 42 Internal Stormsewer System	30%	\$138,862
Special Drainage			\$0
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$27,772
Signs, Pavement Markings		2%	\$9,257
Traffic Control		2%	\$9,257
Street Lighting		6%	\$27,772
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$18,515

Construction Allowances Subtotal: **\$324,010**

Street & ROW Construction Allowances Subtotal: **\$786,882**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$141,639
Construction Inspection / Testing	(6%+2%)	8%	\$62,951
Contingency		15%	\$118,032
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$322,622**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$462,872
ROW Construction Items		\$324,010
Capital Improvement Costs		\$322,622

Impact Fee Project Cost TOTAL: **\$1,110,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-14

Project Information:

Street Level: 1

Name: LAMAR BLVD-GUADALUPE ST CONNECTOR

Limits: LAMAR BLVD TO GUADALUPE ST

Service Area:	F
Exist. Pavement Status:	NEW
Prop. Classification:	L1-2U-OP-60
Length (FT):	826
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	2,938
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,211	CY	\$25.00	\$30,287
	Earthwork/TopSoil	6	428	CY	\$35.00	\$14,997
	Subgrade Stabilization	12	872	CY	\$35.00	\$30,529
	Concrete C&G		1,653	LF	\$20.00	\$33,054
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		8,263	SF	\$10.00	\$82,635
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	370	Ton	\$100.00	\$36,982
	Flexible Roadway Base	10	969	CY	\$55.00	\$53,305

Street Construction Cost Subtotal: \$281,787

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$14,089
Prep ROW		10%	\$28,179
Utilities	Minor Adjustments	5%	\$14,089
Drainage	Bridge Width Internal Stormsewer System	30%	\$84,536
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$16,907
Signs, Pavement Markings		2%	\$5,636
Traffic Control		2%	\$5,636
Street Lighting		6%	\$16,907
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,271

Construction Allowances Subtotal: \$197,251

Street & ROW Construction Allowances Subtotal: \$479,038

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$86,227
Construction Inspection / Testing	(6%+2%)	8%	\$38,323
Contingency		15%	\$71,856
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$196,406

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$281,787
ROW Construction Items		\$197,251
Capital Improvement Costs		\$196,406

Impact Fee Project Cost TOTAL: \$675,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-15

Project Information:

Street Level: 1

Name: **KAWNEE DR**

Limits: **MARCELL ST TO ODELL ST TO AIRPORT BLVD CONNECTOR**

Service Area:	<b>F</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L1-2U-OP-60</b>
Length (FT):	<b>387</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	1,377
Pedestrian Zone (FT):	<b>14</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	568	CY	\$25.00	\$14,198
	Earthwork/TopSoil	<b>6</b>	201	CY	\$15.00	\$3,013
	Subgrade Stabilization	<b>12</b>	409	CY	\$35.00	\$14,311
	Concrete C&G		775	LF	\$20.00	\$15,495
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		3,874	SF	\$10.00	\$38,737
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>2.5</b>	173	Ton	\$100.00	\$17,336
	Flexible Roadway Base	<b>10</b>	454	CY	\$55.00	\$24,988

Street Construction Cost Subtotal: **\$128,078**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$6,404
Prep ROW		10%	\$12,808
Utilities	Minor Adjustments	5%	\$6,404
Drainage	Bridge Width Internal Stormsewer System	30%	\$38,423
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$7,685
Signs, Pavement Markings		2%	\$2,562
Traffic Control		2%	\$2,562
Street Lighting		6%	\$7,685
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$5,123

Construction Allowances Subtotal: **\$89,654**

Street & ROW Construction Allowances Subtotal: **\$217,732**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$39,192
Construction Inspection / Testing	(6%+2%)	8%	\$17,419
Contingency		15%	\$32,660
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$89,270**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$128,078
ROW Construction Items		\$89,654
Capital Improvement Costs		\$89,270

Impact Fee Project Cost TOTAL: **\$307,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-16

Project Information:

Street Level: 1

Name: MARCELL ST

Limits: LAMAR BLVD TO GUADALUPE ST

Service Area:	F
Exist. Pavement Status:	NEW
Prop. Classification:	L1-2U-OP-60
Length (FT):	1,266
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	4,500
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,855	CY	\$25.00	\$46,385
	Earthwork/TopSoil	6	656	CY	\$35.00	\$22,968
	Subgrade Stabilization	12	1,336	CY	\$35.00	\$46,756
	Concrete C&G		2,531	LF	\$20.00	\$50,623
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		12,656	SF	\$10.00	\$126,556
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	566	Ton	\$100.00	\$56,638
	Flexible Roadway Base	10	1,484	CY	\$55.00	\$81,637

Street Construction Cost Subtotal: \$431,561

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$21,578
Prep ROW		10%	\$43,156
Utilities	Minor Adjustments	5%	\$21,578
Drainage	Bridge Width Internal Stormsewer System	30%	\$129,468
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$25,894
Signs, Pavement Markings		2%	\$8,631
Traffic Control		2%	\$8,631
Street Lighting		6%	\$25,894
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$17,262

Construction Allowances Subtotal: \$302,093

Street & ROW Construction Allowances Subtotal: \$733,654

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$132,058
Construction Inspection / Testing	(6%+2%)	8%	\$58,692
Contingency		15%	\$110,048
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$300,798

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$431,561
ROW Construction Items		\$302,093
Capital Improvement Costs		\$300,798

Impact Fee Project Cost TOTAL: \$1,034,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-17

Project Information:

Street Level: 1

Name: SWANEE DR

Limits: MARCELL ST TO SWANEE DR

Service Area: F

Exist. Pavement Status: NEW

Prop. Classification: L1-2U-OP-60

This project includes a new 2 lane undivided street.

Length (FT):	83
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	294
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	121	CY	\$25.00	\$3,027
	Earthwork/TopSoil	6	43	CY	\$35.00	\$1,499
	Subgrade Stabilization	12	87	CY	\$35.00	\$3,051
	Concrete C&G		165	LF	\$20.00	\$3,304
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		826	SF	\$10.00	\$8,259
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	37	Ton	\$100.00	\$3,696
	Flexible Roadway Base	10	97	CY	\$55.00	\$5,328

Street Construction Cost Subtotal: \$28,164

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$1,408
Prep ROW		10%	\$2,816
Utilities	Minor Adjustments	5%	\$1,408
Drainage	Bridge Width Internal Stormsewer System	30%	\$8,449
Special Drainage	42 1 Culvert		\$250,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$1,690
Signs, Pavement Markings		2%	\$563
Traffic Control		2%	\$563
Street Lighting		6%	\$1,690
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$1,127

Construction Allowances Subtotal: \$269,715

Street & ROW Construction Allowances Subtotal: \$297,879

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$53,618
Construction Inspection / Testing	(6%+2%)	8%	\$23,830
Contingency		15%	\$44,682
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$122,130

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$28,164
ROW Construction Items		\$269,715
Capital Improvement Costs		\$122,130

Impact Fee Project Cost TOTAL: \$420,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-18

Project Information:

Street Level: 2

Name: **CANION ST**

Limits: **N LAMAR BLVD TO SHIRLEY AVE**

Service Area: **F**  
 Exist. Pavement Status: **NEW**  
 Prop. Classification: **L2-2U-OP-92**

This project includes a new 2 lane undivided street.

Length (FT):	439
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	2,830
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,084	CY	\$25.00	\$27,112
	Earthwork/TopSoil	6	277	CY	\$35.00	\$9,679
	Subgrade Stabilization	12	781	CY	\$35.00	\$27,329
	Concrete C&G		878	LF	\$20.00	\$17,568
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		6,149	SF	\$10.00	\$61,489
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	373	Ton	\$100.00	\$37,279
	Flexible Roadway Base	10	868	CY	\$55.00	\$47,716

Street Construction Cost Subtotal: **\$228,172**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$13,690
Prep ROW		10%	\$22,817
Utilities	Minor Adjustments	5%	\$11,409
Drainage	Bridge Width 72 Internal Stormsewer System	30%	\$68,451
Special Drainage			\$0
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$13,690
Signs, Pavement Markings		5%	\$11,409
Traffic Control		3%	\$6,845
Street Lighting		6%	\$13,690
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$9,127

Construction Allowances Subtotal: **\$171,129**

Street & ROW Construction Allowances Subtotal: **\$399,300**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$71,874
Construction Inspection / Testing	(6%+2%)	8%	\$31,944
Contingency		15%	\$59,895
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$163,713**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$228,172
ROW Construction Items		\$171,129
Capital Improvement Costs		\$163,713

Impact Fee Project Cost TOTAL: **\$563,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-19

Project Information:

Street Level: 1

Name: SHIRLEY AVE

Limits: CANION ST TO WILLIAMS ST

Service Area: F

Exist. Pavement Status: NEW

Prop. Classification: L1-2U-OP-60

This project includes a new 2 lane undivided street.

Length (FT):	338
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	1,202
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	496	CY	\$25.00	\$12,389
	Earthwork/TopSoil	6	175	CY	\$35.00	\$6,134
	Subgrade Stabilization	12	357	CY	\$35.00	\$12,488
	Concrete C&G		676	LF	\$20.00	\$13,521
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		3,380	SF	\$10.00	\$33,802
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	151	Ton	\$100.00	\$15,127
	Flexible Roadway Base	10	396	CY	\$55.00	\$21,804

Street Construction Cost Subtotal: \$115,266

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$5,763
Prep ROW		10%	\$11,527
Utilities	Minor Adjustments	5%	\$5,763
Drainage	Bridge Width Internal Stormsewer System	30%	\$34,580
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$6,916
Signs, Pavement Markings		2%	\$2,305
Traffic Control		2%	\$2,305
Street Lighting		6%	\$6,916
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$4,611

Construction Allowances Subtotal: \$80,686

Street & ROW Construction Allowances Subtotal: \$195,952

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$35,271
Construction Inspection / Testing	(6%+2%)	8%	\$15,676
Contingency		15%	\$29,393
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$80,340

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$115,266
ROW Construction Items		\$80,686
Capital Improvement Costs		\$80,340

Impact Fee Project Cost TOTAL: \$276,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-20

Project Information:

Street Level: 1

Name: **BURNS ST-SHIRLEY AVE CONNECTOR**

Limits: **BURNS ST TO SHIRLEY AVE**

Service Area:	<b>F</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L1-2U-OP-60</b>
Length (FT):	<b>393</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	1,397
Pedestrian Zone (FT):	<b>14</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	576	CY	\$25.00	\$14,401
	Earthwork/TopSoil	<b>6</b>	204	CY	\$35.00	\$7,131
	Subgrade Stabilization	<b>12</b>	415	CY	\$35.00	\$14,517
	Concrete C&G		786	LF	\$20.00	\$15,717
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		3,929	SF	\$10.00	\$39,293
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>2.5</b>	176	Ton	\$100.00	\$17,585
	Flexible Roadway Base	<b>10</b>	461	CY	\$55.00	\$25,346

Street Construction Cost Subtotal: **\$133,990**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$6,699
Prep ROW		10%	\$13,399
Utilities	Minor Adjustments	5%	\$6,699
Drainage	Bridge Width Internal Stormsewer System	30%	\$40,197
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$8,039
Signs, Pavement Markings		2%	\$2,680
Traffic Control		2%	\$2,680
Street Lighting		6%	\$8,039
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$5,360

Construction Allowances Subtotal: **\$93,793**

Street & ROW Construction Allowances Subtotal: **\$227,783**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$41,001
Construction Inspection / Testing	(6%+2%)	8%	\$18,223
Contingency		15%	\$34,167
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$93,391**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$133,990
ROW Construction Items		\$93,793
Capital Improvement Costs		\$93,391

Impact Fee Project Cost TOTAL: **\$321,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-21

Project Information:

Street Level: 2

Name: SKYVIEW RD

Limits: SKYVIEW RD TO SKYVIEW RD

Service Area:	F
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-78
Length (FT):	88
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	470
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	184	CY	\$25.00	\$4,593
	Earthwork/TopSoil	6	49	CY	\$35.00	\$1,715
	Subgrade Stabilization	12	132	CY	\$35.00	\$4,630
	Concrete C&G		176	LF	\$20.00	\$3,527
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		1,058	SF	\$10.00	\$10,582
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	61	Ton	\$100.00	\$6,124
	Flexible Roadway Base	10	147	CY	\$55.00	\$8,083

Street Construction Cost Subtotal: \$39,254

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$2,355
Prep ROW		10%	\$3,925
Utilities	Minor Adjustments	5%	\$1,963
Drainage	Bridge Width Internal Stormsewer System	30%	\$11,776
Special Drainage	60 2 culverts		\$500,000
Other Major Items		\$60,000	\$0
ADA Ramps & Requirements		6%	\$2,355
Signs, Pavement Markings		5%	\$1,963
Traffic Control		3%	\$1,178
Street Lighting		6%	\$2,355
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$1,570

Construction Allowances Subtotal: \$529,440

Street & ROW Construction Allowances Subtotal: \$568,694

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$102,365
Construction Inspection / Testing	(6%+2%)	8%	\$45,496
Contingency		15%	\$85,304
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$233,164

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$39,254
ROW Construction Items		\$529,440
Capital Improvement Costs		\$233,164

Impact Fee Project Cost TOTAL: \$802,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-22

Project Information:

Street Level: 3

Name: AIRPORT BLVD

Limits: N LAMAR BLVD TO 440' N OF WB FRONTAGE RD US 290

Service Area:	F
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-120
Length (FT):	6,173
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2010 BOND IN PROJECT COST. FULL COST OF THIS PROJECT ANTICIPATED TO BE COVERED BY FUNDS ALLOCATED IN 2016 BOND.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	1,600	CY	\$25.00	\$40,011
	Earthwork/TopSoil	6	1,600	CY	\$35.00	\$56,015
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		12,346	LF	\$20.00	\$246,924
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	\$0
	Flexible Roadway Base	15	0	CY	\$55.00	\$0

Street Construction Cost Subtotal: **\$342,950**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$3,000.00	\$18,519
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$13,346
Drainage	Internal Stormsewer System	0%	\$0
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$1,402,977
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$90,539
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$23,149
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$265,443
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$250,354

Construction Allowances Subtotal: **\$2,109,328**

Street & ROW Construction Allowances Subtotal: **\$2,452,278**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$441,410
Construction Inspection / Testing	(6%+2%)	8%	\$196,182
Contingency		15%	\$367,842
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$1,005,434**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$342,950
ROW Construction Items		\$2,109,328
Capital Improvement Costs		\$1,005,434
Includes \$79k Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,537,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-23

Project Information:

Street Level: 2

Name: ROLAND JOHNSON DR

Limits: MARTIN AVE TO ST JOHNS AVE

Service Area: F

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-78

This project includes a new 2 lane undivided street.

Length (FT):	850
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	4,533
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,771	CY	\$25.00	\$44,271
	Earthwork/TopSoil	6	472	CY	\$35.00	\$16,528
	Subgrade Stabilization	12	1,275	CY	\$35.00	\$44,625
	Concrete C&G		1,700	LF	\$20.00	\$34,000
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		10,200	SF	\$10.00	\$101,999
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	590	Ton	\$100.00	\$59,027
	Flexible Roadway Base	10	1,417	CY	\$55.00	\$77,916

Street Construction Cost Subtotal: \$378,365

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$22,702
Prep ROW		10%	\$37,837
Utilities	Minor Adjustments	5%	\$18,918
Drainage	Bridge Width Internal Stormsewer System	30%	\$113,510
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$22,702
Signs, Pavement Markings		5%	\$18,918
Traffic Control		3%	\$11,351
Street Lighting		6%	\$22,702
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$15,135

Construction Allowances Subtotal: \$343,774

Street & ROW Construction Allowances Subtotal: \$722,140

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$129,985
Construction Inspection / Testing	(6%+2%)	8%	\$57,771
Contingency		15%	\$108,321
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$296,077

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$378,365
ROW Construction Items		\$343,774
Capital Improvement Costs		\$296,077

Impact Fee Project Cost TOTAL: \$1,018,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-24

Project Information:

Street Level: 2

Name: FAR WEST BLVD

Limits: FAR WEST BLVD TO FM 2222 RD

Service Area:	F
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,610
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	8,585
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,353	CY	\$25.00	\$84,000
	Earthwork/TopSoil	6	894	CY	\$15.00	\$13,000
	Subgrade Stabilization	12	2,414	CY	\$35.00	\$85,000
	Concrete C&G		3,219	LF	\$20.00	\$64,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		19,316	SF	\$10.00	\$193,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,118	Ton	\$100.00	\$112,000
	Flexible Roadway Base	10	2,683	CY	\$55.00	\$148,000

Street Construction Cost Subtotal: \$699,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$42,000
Prep ROW		10%	\$70,000
Utilities	Minor Adjustments	5%	\$35,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$210,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$42,000
Signs, Pavement Markings		5%	\$35,000
Traffic Control		3%	\$21,000
Street Lighting		6%	\$42,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$28,000

Construction Allowances Subtotal: \$524,000

Street & ROW Construction Allowances Subtotal: \$1,223,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$220,000
Construction Inspection / Testing	(6%+2%)	8%	\$98,000
Contingency		15%	\$183,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$501,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$699,000
ROW Construction Items		\$524,000
Capital Improvement Costs		\$501,000

Impact Fee Project Cost TOTAL: \$1,724,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-25

Project Information:

Street Level: 3

Name: FAR WEST BLVD

Limits: MESA DR TO HART LN

Service Area:	F
Exist. Pavement Status:	2U-OP
Prop. Classification:	L3-3U-96
Length (FT):	3,558
Motor Vehicle Zone (FT):	50
Roadbeds (divided #):	1
Area (SY):	19,767
Pedestrian Zone (FT):	23
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	11,992	CY	\$25.00	\$300,000
	Earthwork/TopSoil	6	3,031	CY	\$15.00	\$45,000
	Subgrade Stabilization	12	5,535	CY	\$35.00	\$194,000
	Concrete C&G		7,116	LF	\$20.00	\$142,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		49,813	SF	\$10.00	\$498,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	4,645	Ton	\$100.00	\$465,000
	Flexible Roadway Base	15	9,225	CY	\$55.00	\$507,000

Street Construction Cost Subtotal: \$2,151,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$129,000
Prep ROW		10%	\$215,000
Utilities		5%	\$108,000
Drainage	Bridge Width	30%	\$645,000
Special Drainage	64		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$129,000
Signs, Pavement Markings		5%	\$108,000
Traffic Control		3%	\$65,000
Street Lighting		6%	\$129,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$86,000

Construction Allowances Subtotal: \$1,613,000

Street & ROW Construction Allowances Subtotal: \$3,765,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$678,000
Construction Inspection / Testing	(6%+2%)	8%	\$301,000
Contingency		15%	\$565,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,544,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,151,000
ROW Construction Items		\$1,613,000
Capital Improvement Costs		\$1,544,000

Impact Fee Project Cost TOTAL: \$5,308,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: F-26**

**Project Information:**

**Street Level: 4**

**Name: NORTHLAND DR**

**Limits: FM 2222 RD TO BALCONES DR**

**Service Area: F,I**

**Exist. Pavement Status: 5U**

**Prop. Classification: L4-4D-104-TxDOT**

This project includes installing a median in the existing center turn lane.

Length (FT):	709
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	10
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	131	CY	\$25.00	\$3,281
	Earthwork/TopSoil	6	131	CY	\$35.00	\$4,593
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		1,417	LF	\$20.00	\$28,347
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	\$0
	Flexible Roadway Base	15	0	CY	\$55.00	\$0

**Street Construction Cost Subtotal: \$36,221**

**Major ROW Construction Component Allowances**

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$2,126
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$2,417
Drainage	Internal Stormsewer System	0%	\$0
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$10,394
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$2,657
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$30,473
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$25,591

**Construction Allowances Subtotal: \$94,000**

**Street & ROW Construction Allowances Subtotal: \$130,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$23,000
Construction Inspection / Testing	(6%+2%)	8%	\$10,000
Contingency		15%	\$19,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$53,000**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$36,000
ROW Construction Items		\$94,000
Capital Improvement Costs		\$53,000

**Impact Fee Project Cost TOTAL (20% City Contribution) \$37,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-27

Project Information:

Street Level: 3

Name: **STECK AVE**

Limits: **MOPAC SVRD NB RAMP TO SHOAL CREEK BLVD**

Service Area:	<b>F</b>
Exist. Pavement Status:	<b>5U</b>
Prop. Classification:	<b>L3-4D-96</b>
Length (FT):	<b>613</b>
Motor Vehicle Zone (FT):	<b>0</b>
Roadbeds (divided #):	<b>0</b>
Area (SY):	<b>0</b>
Pedestrian Zone (FT):	<b>0</b>
Bicycle Facility (FT):	<b>0</b>
Buffer Zone (FT):	<b>0</b>
Width of Median (FT):	<b>10</b>
Sidewalk Width (FT):	<b>0</b>
Bicycle Lanes and Sidewalks (#):	<b>0</b>

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	114	CY	\$25.00	\$2,839
	Earthwork/TopSoil	6	114	CY	\$35.00	\$3,974
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		1,226	LF	\$20.00	\$24,527
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	\$0
	Flexible Roadway Base	15	0	CY	\$55.00	\$0
<b>Street Construction Cost Subtotal:</b>						<b>\$31,340</b>

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$1,840
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$2,226
Drainage	Internal Stormsewer System	0%	\$0
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$8,993
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$2,299
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$26,366
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$22,142
<b>Construction Allowances Subtotal:</b>			<b>\$84,000</b>

**Street & ROW Construction Allowances Subtotal: \$115,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$21,000
Construction Inspection / Testing	(6%+2%)	8%	\$9,000
Contingency		15%	\$17,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$47,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$31,000
ROW Construction Items		\$84,000
Capital Improvement Costs		\$47,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$162,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-28

Project Information:

Street Level: 3

Name: SHOAL CREEK BLVD

Limits: STECK AVE TO FOSTER LN

Service Area: F  
 Exist. Pavement Status: 5U  
 Prop. Classification: L3-4D-116

This project includes installing a median in the existing center turn lane.

Length (FT):	2,982
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,512	CY	\$25.00	\$62,809
	Earthwork/TopSoil	6	773	CY	\$35.00	\$27,056
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		5,963	LF	\$20.00	\$119,268
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	\$0
	Flexible Roadway Base	15	0	CY	\$55.00	\$0
<b>Street Construction Cost Subtotal:</b>						<b>\$209,134</b>

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW		\$3,000.00	\$8,945
Utilities	Minor Adjustments	\$1,000.00	\$6,963
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements		\$2,200.00	\$43,732
Signs, Pavement Markings		\$750.00	\$11,181
Traffic Control		\$2,500.00	\$15,000
Street Lighting		\$2,800.00	\$128,213
Landscaping (Grass, Trees, Restoration, E/S Controls)		\$10.00	\$120,925
<b>Construction Allowances Subtotal:</b>			<b>\$355,000</b>

Street & ROW Construction Allowances Subtotal: \$564,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$102,000
Construction Inspection / Testing	(6%+2%)	8%	\$45,000
Contingency		15%	\$85,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$231,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$209,000
ROW Construction Items		\$355,000
Capital Improvement Costs		\$231,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$795,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-29

Project Information:

Street Level: 2

Name: MORROW ST

Limits: LAMAR BLVD TO PAXTON ST

Service Area: F

Exist. Pavement Status: NEW

Prop. Classification: L2-3U-96

Length (FT): 342

Motor Vehicle Zone (FT): 50

Roadbeds (divided #): 1

Area (SY): 1,899

Pedestrian Zone (FT): 23

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,152	CY	\$25.00	\$29,000
	Earthwork/TopSoil	6	291	CY	\$15.00	\$4,000
	Subgrade Stabilization	12	532	CY	\$35.00	\$19,000
	Concrete C&G		684	LF	\$20.00	\$14,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		4,785	SF	\$10.00	\$48,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	446	Ton	\$100.00	\$45,000
	Flexible Roadway Base	15	886	CY	\$55.00	\$49,000

Street Construction Cost Subtotal: \$207,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$12,000
Prep ROW		10%	\$21,000
Utilities	Minor Adjustments	5%	\$10,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$62,000
Special Drainage	64		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$12,000
Signs, Pavement Markings		5%	\$10,000
Traffic Control		3%	\$6,000
Street Lighting		6%	\$12,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$8,000

Construction Allowances Subtotal: \$155,000

Street & ROW Construction Allowances Subtotal: \$362,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$65,000
Construction Inspection / Testing	(6%+2%)	8%	\$29,000
Contingency		15%	\$54,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$148,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$207,000
ROW Construction Items		\$155,000
Capital Improvement Costs		\$148,000

Impact Fee Project Cost TOTAL: \$510,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area G

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
G-1	L2-2U-78	FERGUSON CTOF	US 290 TO 565' N OF OLD MANOR RD	Widening	Austin Strategic Mobility Plan	100%	\$ 2,254,000	\$ 2,254,000
G-2	L2-2U-78	FERGUSON CTOF	565' N OF OLD MANOR RD TO OLD MANOR RD	Widening	Austin Strategic Mobility Plan	50%	\$ 691,000	\$ 345,500
G-3	L2-2U-78	OLD MANOR RD	SPRINGDALE RD TO FERGUSON CUTOFF	Widening	Austin Strategic Mobility Plan	100%	\$ 3,705,000	\$ 3,705,000
G-4	L2-2U-78	OLD MANOR RD	FERGUSON CUTOFF TO 2595' E OF FERGUSON CUTOFF	Widening	Austin Strategic Mobility Plan	50%	\$ 4,427,000	\$ 2,213,500
G-5	L2-2U-78	OLD MANOR RD	2595' E OF FERGUSON CUTOFF TO 470' W OF KARLING DR	Widening	Austin Strategic Mobility Plan	100%	\$ 1,649,000	\$ 1,649,000
G-6	L2-2U-78	OLD MANOR RD	470' E OF KARLING DR TO 725' W OF KARLING DR	Widening	Austin Strategic Mobility Plan	50%	\$ 1,224,000	\$ 612,000
G-7	L2-2U-78	OLD MANOR RD	725' W OF KARLING DR TO 170' W OF DAFFAN LN	Widening	Austin Strategic Mobility Plan	50%	\$ 711,000	\$ 355,500
G-8	L2-2U-78	DAFFAN LN	OLD MANOR RD TO JOHNNY MORRIS RD	New	Austin Strategic Mobility Plan	100%	\$ 3,110,000	\$ 3,110,000
G-9	L3-4D-120	JOHNNY MORRIS RD	3394' N OF BREEZY HILL DR TO DAFFAN LN	Widening	Austin Strategic Mobility Plan	50%	\$ 4,001,000	\$ 2,000,500
G-10	L3-4D-120	JOHNNY MORRIS RD	430' N OF BREEZY HILL DR TO 3394' N OF BREEZY HILL DR	Widening	Austin Strategic Mobility Plan	100%	\$ 6,005,000	\$ 6,005,000
G-11	L3-4D-120	JOHNNY MORRIS RD	LOYOLA LN TO POINT NORTH DR	Widening	Austin Strategic Mobility Plan	100%	\$ 6,490,000	\$ 6,490,000
G-12	L2-2U-78	COLONY PARK DR-VALLEYFIELD DR CONNE	COLONY PARK DR TO VALLEYFIELD DR	New	Austin Strategic Mobility Plan	100%	\$ 5,248,000	\$ 5,248,000
G-13	L2-2U-78	COLONY LOOP DR	VALLEYFIELD DR TO OVERTON ELEMENTARY SCHOOL DWY	New	Bond Projects (2016)	100%	\$ 3,183,000	\$ 3,183,000
G-14	L2-2U-78	WILMINGTON DR	LOYOLA LN TO COLONY LOOP DR	New	Austin Strategic Mobility Plan	100%	\$ 2,965,000	\$ 2,965,000
G-15	L3-4D-116-TxDOT	DECKER LN	1520' S OF LARICAL TRL TO 840' S OF LOYOLA LN	Access Management	Austin Strategic Mobility Plan	100%	\$ 144,000	\$ 144,000
G-16	L3-4D-116-TxDOT	DECKER LN	W CREST LN TO 540' S OF LARICAL TRL	Widening	Austin Strategic Mobility Plan	50%	\$ 347,000	\$ 173,500
G-17	L3-4D-116-TxDOT	DECKER LN	DAFFAN LN (N) TO W CREST LN	Access Management	Austin Strategic Mobility Plan	50%	\$ 99,000	\$ 49,500
G-18	L3-4D-116-TxDOT	DECKER LN	LINDELL LN TO DAFFAN LN (N)	Widening	Austin Strategic Mobility Plan	50%	\$ 2,407,000	\$ 1,203,500
G-19	L2-2U-78	LINDELL LN	1710' E OF DECKER LN TO DECKER LN	Widening	Austin Strategic Mobility Plan	50%	\$ 1,914,000	\$ 957,000
G-20	L2-2U-78	LINDELL LN	BLUE BLUFF RD TO 1710' E OF DECKER LN	Widening	Austin Strategic Mobility Plan	100%	\$ 5,797,000	\$ 5,797,000
G-21	L3-4D-120	BLUE BLUFF RD	LINDELL LN TO 1015' S OF SH 130 SB SVRD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,873,000	\$ 1,873,000
G-22	L3-4D-120	E PARMER LN	1015' S OF SH 130 SB SVRD TO 675' N OF SH 130 NB SVRD	Widening	Austin Strategic Mobility Plan	100%	\$ 4,961,000	\$ 4,961,000
G-23	L3-4D-120	WILDHORSE CONNECTOR	BLUE BLUFF TO FM 973	New	Austin Strategic Mobility Plan	100%	\$ 19,365,000	\$ 19,365,000
G-24	L2-2U-78	BLUE BLUFF RD	711' S OF LINDELL LN TO LINDELL LN	Widening	Austin Strategic Mobility Plan	100%	\$ 846,000	\$ 846,000
G-25	L2-2U-78	BLUE BLUFF RD	BLOOR RD TO 711' S OF LINDELL LN	Widening	Austin Strategic Mobility Plan	50%	\$ 4,080,000	\$ 2,040,000
G-26	L2-2U-78	BLOOR RD	BLUE BLUFF RD TO 3150' E OF BLUE BLUFF RD	Widening	Austin Strategic Mobility Plan	50%	\$ 3,374,000	\$ 1,687,000
G-27	L2-2U-78	BLOOR RD	3150' E OF BLUE BLUFF RD TO 1796' W OF SH 130	Widening	Austin Strategic Mobility Plan	100%	\$ 3,233,000	\$ 3,233,000
G-28	L3-4D-116	BRAKER LN	DECKER LN TO BLOOR RD	New	Austin Strategic Mobility Plan	100%	\$ 26,791,000	\$ 26,791,000
G-29	L3-4D-120	BLOOR RD	1796' W OF SH 130 TO 552' W OF SH 130 SVRD SB	Widening	Austin Strategic Mobility Plan	50%	\$ 2,101,000	\$ 1,050,500
G-30	L4-4D-120-TxDOT	N FM 973 RD	MANOR CITY LIMITS TO 5860' S OF MANOR CITY LIMITS	Widening	Austin Strategic Mobility Plan	50%	\$ 2,766,000	\$ 1,383,000
G-31	L4-4D-120-TxDOT	N FM 973 RD	1050' N OF E BRAKER LN TO 1500' S OF E BRAKER LN	Widening	Austin Strategic Mobility Plan	50%	\$ 1,354,000	\$ 677,000
G-32	L4-4D-200-TxDOT	FM 973	E BRAKER LN TO 4400' S OF BRAKER LN	New	Austin Strategic Mobility Plan	100%	\$ 2,392,000	\$ 2,392,000
G-33	L3-4D-120	TAYLOR LN	2500' S OF GLASS RD TO E BRAKER LN	Widening	Austin Strategic Mobility Plan	50%	\$ 13,887,000	\$ 6,943,500
G-34	L3-4D-116	E BRAKER LN	PETRICHOR BLVD TO TAYLOR LN	New	Austin Strategic Mobility Plan	100%	\$ 15,027,000	\$ 15,027,000
G-35	L3-4D-120	DECKER LAKE RD	DECKER LN TO 1015' E OF DECKER LN	Widening	Austin Strategic Mobility Plan	100%	\$ 2,063,000	\$ 2,063,000
G-36	L3-4D-120	DECKER LAKE RD	1410' W OF IMPERIAL DR TO HOG EYE RD	Widening	Austin Strategic Mobility Plan	50%	\$ 6,203,000	\$ 3,101,500
G-37	L3-4D-120	DECKER LAKE RD	BLUE BLUFF RD TO FM 973	Widening	Austin Strategic Mobility Plan	50%	\$ 7,233,000	\$ 3,616,500
G-38	L4-4D-120-TxDOT	N FM 973 RD	DECKER LAKE RD TO 2400' N OF DECKER LAKE RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,373,000	\$ 1,373,000
G-39	L4-4D-120-TxDOT	N FM 973 RD	2400' N OF DECKER LAKE RD TO 770' W OF SH 130 SBFR	Widening	Austin Strategic Mobility Plan	50%	\$ 3,091,000	\$ 1,545,500
G-40	L3-4D-120	JOHNNY MORRIS RD	LOYOLA LN TO FM 969	Widening	Bond Projects (2016)	100%	\$ 14,718,000	\$ 14,718,000
G-41	L4-6D-154-TxDOT	FM 969 RD	US 183 TO DECKER LN	Widening	Bond Projects (2016)	100%	\$ 8,082,553	\$ 8,082,553
G-42	L3-4D-116	DECKER LN	FM 969 TO 846' N OF FM 969	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,706,000	\$ 1,706,000
G-43	L4-4D-130-TxDOT	FM 969 RD	DECKER LN TO 235' E OF BANTAM WOODS	Access Management	Bond Projects (2010, 2016)	100%	\$ 120,000	\$ 120,000
G-44	L2-2U-OP-70	HESTER RD	BOLM RD TO SMITH RD	New	Austin Strategic Mobility Plan	100%	\$ 6,629,000	\$ 6,629,000
G-45	L3-4D-0	TUSCANY WAY	US 290 TO 720' S OF US 290	Access Management	Bond Projects (2010)	100%	\$ 700,000	\$ 700,000
G-46	L3-4D-120	MANOR RD	ED BLUESTEIN BLVD TO ANDREE BLVD	Access Management	Austin Strategic Mobility Plan	50%	\$ 1,645,000	\$ 822,500
G-47	L3-4D-94	SPRINGDALE RD	COMMERCIAL PARK DR TO US 290	Access Management	Austin Strategic Mobility Plan	100%	\$ 460,000	\$ 460,000
G-48	L3-4D-116	DECKER LN	846' N OF FM 969 TO 1850' N OF FM 969	Access Management	Austin Strategic Mobility Plan	50%	\$ 295,000	\$ 147,500
G-49	L4-4D-120-TxDOT	N FM 973 RD	3170' S OF DECKER LAKE RD TO DECKER LAKE RD	Widening	Austin Strategic Mobility Plan	50%	\$ 1,413,000	\$ 706,500
G-50	L4-4D-130-TxDOT	FM 969 RD	DECKER LN TO 235' E OF BANTAM WOODS	Widening	Bond Projects (2010, 2016)	100%	\$ 476,000	\$ 476,000
G-51	L3-4D-120	TAYLOR LN	E BRAKER LN TO 3200' N OF E BRAKER LN	Widening	Austin Strategic Mobility Plan	50%	\$ 6,050,000	\$ 3,025,000

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area G

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
G-52	L3-4D-116-TxDOT	DECKER LN	540' S OF LARICAL TRL TO 1520' S OF LARICAL TRL	Widening	Austin Strategic Mobility Plan	50%	\$ 672,000	\$ 336,000
G-53	L2-2U-78	SMITH RD	ED BLUESTEIN BLVD TO ALLEYTON DR	Widening	City Add	100%	\$ 1,763,000	\$ 1,763,000
TOTAL							\$ 223,113,553	\$ 188,121,053

Signal Installation and Intersection Improvements

GI-1		Signalize	DECKER LN AND LINDELL LN	Existing	Intersection Newly Identified	25%	\$ 300,000	\$ 75,000
GI-2		Signalize	BLUE BLUFF RD AND DECKER LN-BLOOR RD CONNECTOR	New	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
GI-3		Signalize	E PARMER LN / BLUE BLUFF AND SH 130	Existing	Intersection Newly Identified	100%	\$ 477,000	\$ 477,000
GI-4		Signalize	E PARMER LN AND WILDHORSE RANCH TRL	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
GI-5		Signalize	E PARMER LN AND NEW CONNECTION	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
GI-6		Signalize	E PARMER LN AND OLD HWY 20	Existing	Intersection Newly Identified	75%	\$ 300,000	\$ 225,000
GI-7		Signalize	N FM 973 RD AND WILDHORSE RANCH TRL	New	Intersection Newly Identified	50%	\$ 359,000	\$ 179,500
GI-8		Signalize	N FM 973 RD AND E BRAKER LN	Existing	Intersection Newly Identified	50%	\$ 300,000	\$ 150,000
GI-9		Signalize	E BRAKER LN AND FM 973-E BRAKER LN CONNECTOR	New	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
GI-10		Signalize	E BRAKER LN AND TAYLOR LN	New	Intersection Newly Identified	75%	\$ 359,000	\$ 269,250
GI-11		Intersection Improvements	JOHNNY MORRIS RD AND LOYOLA LN	Existing	Bond Project (2016)	100%	\$ 283,000	\$ 283,000
GI-12		Signalize	LOYOLA LN AND SENDERO HILLS PKWY	Existing	City Signal Requests	100%	\$ 300,000	\$ 300,000
GI-13		Signalize	DECKER LN AND COLONY LOOP LN	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
GI-14		Intersection Improvements	DECKER LN AND LOYOLA LN	Existing	Intersection Newly Identified	100%	\$ 925,000	\$ 925,000
GI-15		Decker Lake Rd at Blue Bluff Rd	DECKER LAKE RD AND BLUE BLUFF RD	Existing	Intersection Newly Identified	25%	\$ 359,000	\$ 89,750
GI-16		Signalize	N FM 973 RD AND DECKER LAKE RD	Existing	Intersection Newly Identified	75%	\$ 359,000	\$ 269,250
GI-17		Intersection Improvements	FM 969 RD AND CRAIGWOOD DR	Existing	Bond Project (2016)	100%	\$ 201,000	\$ 201,000
GI-18		Intersection Improvements	FM 969 RD AND JOHNNY MORRIS RD	Existing	Bond Project (2016)	100%	\$ 484,000	\$ 484,000
GI-19		Signalize	FM 969 RD AND NIXON LN	Existing	City Signal Requests	100%	\$ 300,000	\$ 300,000
GI-20		Intersection Improvements	FM 969 RD AND DECKER LN	Existing	Bond Project (2016)	100%	\$ 1,120,000	\$ 1,120,000
GI-21		Signalize	FM 969 RD AND PARK AT WOODLANDS DR	Existing	City Signal Requests	100%	\$ 300,000	\$ 300,000
GI-22		Signalize	LOYOLA LN AND COLONY LOOP DR/CIELO VISTA DR	Existing	City Identified	100%	\$ 300,000	\$ 300,000
TOTAL							\$ 8,703,000	\$ 7,624,750

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

**Definitons: The following documents descriptions for Project Source and Project Status**

**Project Source**

Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).  
Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.  
City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.  
Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.  
City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity  
Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

**Project Status**

New - Either a new street connection or new intersection recommending a signal.  
Existing - Existing intersections with capacity related improvements.  
Widening - Widening of an existing street to add pavement outside the existing curbs.  
Access Management - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-1

Project Information:

Street Level: 2

Name: FERGUSON CTOF

Limits: US 290 TO 565' N OF OLD MANOR RD

Service Area:	G
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,631
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	8,697
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,397	CY	\$25.00	\$84,931
	Earthwork/TopSoil	6	906	CY	\$15.00	\$13,589
	Subgrade Stabilization	12	2,446	CY	\$35.00	\$85,611
	Concrete C&G		3,261	LF	\$20.00	\$65,227
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		19,568	SF	\$10.00	\$195,682
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,132	Ton	\$100.00	\$113,242
	Flexible Roadway Base	10	2,718	CY	\$55.00	\$149,479

Street Construction Cost Subtotal: \$707,762

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$42,466
Prep ROW		10%	\$70,776
Utilities	Minor Adjustments	5%	\$35,388
Drainage	Bridge Width Internal Stormsewer System	30%	\$212,329
Special Drainage	60' Bridge (60')		\$360,000
Other Major Items			
ADA Ramps & Requirements		6%	\$42,466
Signs, Pavement Markings		5%	\$35,388
Traffic Control		3%	\$21,233
Street Lighting		6%	\$42,466
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$28,310

Construction Allowances Subtotal: \$890,822

Street & ROW Construction Allowances Subtotal: \$1,598,584

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$287,745
Construction Inspection / Testing	(6%+2%)	8%	\$127,887
Contingency		15%	\$239,788
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$655,420

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$707,762
ROW Construction Items		\$890,822
Capital Improvement Costs		\$655,420

Impact Fee Project Cost TOTAL: \$2,254,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-2

Project Information:

Street Level: 2

Name: FERGUSON CTOF

Limits: 565' N OF OLD MANOR RD TO OLD MANOR RD

Service Area: G,ETJ/Other  
 Exist. Pavement Status: 2U-N  
 Prop. Classification: L2-2U-78

This project includes widening the existing substandard street.

Length (FT):	566
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,018
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,179	CY	\$25.00	\$29,471
	Earthwork/TopSoil	6	314	CY	\$15.00	\$4,715
	Subgrade Stabilization	12	849	CY	\$35.00	\$29,706
	Concrete C&G		1,132	LF	\$20.00	\$22,633
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		6,790	SF	\$10.00	\$67,900
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	393	Ton	\$100.00	\$39,294
	Flexible Roadway Base	10	943	CY	\$55.00	\$51,868

Street Construction Cost Subtotal: \$245,589

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$14,735
Prep ROW		10%	\$24,559
Utilities	Minor Adjustments	5%	\$12,279
Drainage	Bridge Width Internal Stormsewer System	30%	\$73,677
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4		\$60,000
ADA Ramps & Requirements		6%	\$14,735
Signs, Pavement Markings		5%	\$12,279
Traffic Control		3%	\$7,368
Street Lighting		6%	\$14,735
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$9,824

Construction Allowances Subtotal: \$244,192

Street & ROW Construction Allowances Subtotal: \$489,780

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$88,160
Construction Inspection / Testing	(6%+2%)	8%	\$39,182
Contingency		15%	\$73,467
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$200,810

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$245,589
ROW Construction Items		\$244,192
Capital Improvement Costs		\$200,810

Impact Fee Project Cost TOTAL: \$691,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-3

Project Information:

Street Level: 2

Name: OLD MANOR RD

Limits: SPRINGDALE RD TO FERGUSON CUTOFF

Service Area:	G
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	2,748
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	14,657
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,725	CY	\$25.00	\$143,132
	Earthwork/TopSoil	6	1,527	CY	\$15.00	\$22,901
	Subgrade Stabilization	12	4,122	CY	\$35.00	\$144,277
	Concrete C&G		5,496	LF	\$20.00	\$109,925
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		32,978	SF	\$10.00	\$329,775
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,908	Ton	\$100.00	\$190,842
	Flexible Roadway Base	10	4,580	CY	\$55.00	\$251,912

Street Construction Cost Subtotal: \$1,192,763

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$71,566
Prep ROW		10%	\$119,276
Utilities	Minor Adjustments	5%	\$59,638
Drainage	Bridge Width Internal Stormsewer System	30%	\$357,829
Special Drainage	60 Bridge (60')		\$360,000
Other Major Items	3 LT @ LVL 2,3,4		\$180,000
ADA Ramps & Requirements		6%	\$71,566
Signs, Pavement Markings		5%	\$59,638
Traffic Control		3%	\$35,783
Street Lighting		6%	\$71,566
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$47,711

Construction Allowances Subtotal: \$1,434,572

Street & ROW Construction Allowances Subtotal: \$2,627,335

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$472,920
Construction Inspection / Testing	(6%+2%)	8%	\$210,187
Contingency		15%	\$394,100
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$1,077,207

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,192,763
ROW Construction Items		\$1,434,572
Capital Improvement Costs		\$1,077,207

Impact Fee Project Cost TOTAL: \$3,705,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-4

Project Information: Street Level: 2

Name: OLD MANOR RD

Limits: FERGUSON CUTOFF TO 2595' E OF FERGUSON CUTOFF

Service Area:	G,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	2,594
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	13,833
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,403	CY	\$25.00	\$135,087
	Earthwork/TopSoil	6	1,441	CY	\$15.00	\$21,614
	Subgrade Stabilization	12	3,891	CY	\$35.00	\$136,168
	Concrete C&G		5,187	LF	\$20.00	\$103,747
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		31,124	SF	\$10.00	\$311,242
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,801	Ton	\$100.00	\$180,117
	Flexible Roadway Base	10	4,323	CY	\$55.00	\$237,754

Street Construction Cost Subtotal: \$1,125,729

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$67,544
Prep ROW		10%	\$112,573
Utilities	Minor Adjustments	5%	\$56,286
Drainage	Bridge Width	30%	\$337,719
Special Drainage	60		\$1,170,000
Other Major Items	Internal Stormsewer System		
ADA Ramps & Requirements	Bridge (150') Bridge (45')		
Signs, Pavement Markings		6%	\$67,544
Traffic Control		5%	\$56,286
Street Lighting		3%	\$33,772
Landscaping (Grass, Trees, Restoration, E/S Controls)		6%	\$67,544
		4%	\$45,029

Construction Allowances Subtotal: \$2,014,297

Street & ROW Construction Allowances Subtotal: \$3,140,026

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$565,205
Construction Inspection / Testing	(6%+2%)	8%	\$251,202
Contingency		15%	\$471,004
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$1,287,411

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,125,729
ROW Construction Items		\$2,014,297
Capital Improvement Costs		\$1,287,411

Impact Fee Project Cost TOTAL: \$4,427,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-5

Project Information:

Street Level: 2

Name: **OLD MANOR RD**

Limits: **2595' E OF FERGUSON CUTOFF TO 470' W OF KARLING DR**

Service Area:	<b>G</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>1,211</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	6,458
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,523	CY	\$25.00	\$63,066
	Earthwork/TopSoil	<b>6</b>	673	CY	\$15.00	\$10,091
	Subgrade Stabilization	<b>12</b>	1,816	CY	\$35.00	\$63,571
	Concrete C&G		2,422	LF	\$20.00	\$48,435
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		14,530	SF	\$10.00	\$145,304
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>2.5</b>	841	Ton	\$100.00	\$84,088
	Flexible Roadway Base	<b>10</b>	2,018	CY	\$55.00	\$110,996
<b>Street Construction Cost Subtotal:</b>						<b>\$525,551</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$31,533
Prep ROW		10%	\$52,555
Utilities	Minor Adjustments	5%	\$26,278
Drainage	Bridge Width Internal Stormsewer System	30%	\$157,665
Special Drainage	60		
Other Major Items	1 RR X-ing		\$250,000
ADA Ramps & Requirements		6%	\$31,533
Signs, Pavement Markings		5%	\$26,278
Traffic Control		3%	\$15,767
Street Lighting		6%	\$31,533
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$21,022
<b>Construction Allowances Subtotal:</b>			<b>\$644,163</b>

**Street & ROW Construction Allowances Subtotal: \$1,169,715**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$210,549
Construction Inspection / Testing	(6%+2%)	8%	\$93,577
Contingency		15%	\$175,457
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$479,583</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$525,551
ROW Construction Items		\$644,163
Capital Improvement Costs		\$479,583
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,649,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-6

Project Information:

Street Level: 2

Name: OLD MANOR RD

Limits: 470' E OF KARLING DR TO 725' W OF KARLING DR

Service Area:	G,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,142
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	6,093
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,380	CY	\$25.00	\$59,502
	Earthwork/TopSoil	6	635	CY	\$15.00	\$9,520
	Subgrade Stabilization	12	1,714	CY	\$35.00	\$59,978
	Concrete C&G		2,285	LF	\$20.00	\$45,697
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		13,709	SF	\$10.00	\$137,092
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	793	Ton	\$100.00	\$79,336
	Flexible Roadway Base	10	1,904	CY	\$55.00	\$104,723
<b>Street Construction Cost Subtotal:</b>						<b>\$495,847</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$29,751
Prep ROW		10%	\$49,585
Utilities	Minor Adjustments	5%	\$24,792
Drainage	Bridge Width Internal Stormsewer System	30%	\$148,754
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$29,751
Signs, Pavement Markings		5%	\$24,792
Traffic Control		3%	\$14,875
Street Lighting		6%	\$29,751
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$19,834
<b>Construction Allowances Subtotal:</b>			<b>\$371,885</b>

Street & ROW Construction Allowances Subtotal: \$867,733

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$156,192
Construction Inspection / Testing	(6%+2%)	8%	\$69,419
Contingency		15%	\$130,160
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$355,770</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$495,847
ROW Construction Items		\$371,885
Capital Improvement Costs		\$355,770
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,224,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-7

Project Information:

Street Level: 2

Name: **OLD MANOR RD**

Limits: **725' W OF KARLING DR TO 170' W OF DAFFAN LN**

Service Area:	G,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	585
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,118
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,218	CY	\$25.00	\$30,452
	Earthwork/TopSoil	6	325	CY	\$15.00	\$4,872
	Subgrade Stabilization	12	877	CY	\$35.00	\$30,695
	Concrete C&G		1,169	LF	\$20.00	\$23,387
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		7,016	SF	\$10.00	\$70,161
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	406	Ton	\$100.00	\$40,602
	Flexible Roadway Base	10	974	CY	\$55.00	\$53,595

Street Construction Cost Subtotal: **\$253,766**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$15,226
Prep ROW		10%	\$25,377
Utilities	Minor Adjustments	5%	\$12,688
Drainage	Bridge Width Internal Stormsewer System	30%	\$76,130
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$15,226
Signs, Pavement Markings		5%	\$12,688
Traffic Control		3%	\$7,613
Street Lighting		6%	\$15,226
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$10,151

Construction Allowances Subtotal: **\$250,324**

Street & ROW Construction Allowances Subtotal: **\$504,090**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$90,736
Construction Inspection / Testing	(6%+2%)	8%	\$40,327
Contingency		15%	\$75,613
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$206,677**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$253,766
ROW Construction Items		\$250,324
Capital Improvement Costs		\$206,677

Impact Fee Project Cost TOTAL: **\$711,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-8

Project Information:

Street Level: 2

Name: DAFFAN LN

Limits: OLD MANOR RD TO JOHNNY MORRIS RD

Service Area:	G
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	2,746
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	14,644
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,720	CY	\$25.00	\$143,005
	Earthwork/TopSoil	6	1,525	CY	\$15.00	\$22,881
	Subgrade Stabilization	12	4,119	CY	\$35.00	\$144,149
	Concrete C&G		5,491	LF	\$20.00	\$109,828
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		32,948	SF	\$10.00	\$329,483
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,907	Ton	\$100.00	\$190,673
	Flexible Roadway Base	10	4,576	CY	\$55.00	\$251,689

Street Construction Cost Subtotal: \$1,191,708

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$71,502
Prep ROW		10%	\$119,171
Utilities	Minor Adjustments	5%	\$59,585
Drainage	Bridge Width Internal Stormsewer System	30%	\$357,512
Special Drainage	60		
Other Major Items	2 LT @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$71,502
Signs, Pavement Markings		5%	\$59,585
Traffic Control		3%	\$35,751
Street Lighting		6%	\$71,502
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$47,668

Construction Allowances Subtotal: \$1,013,781

Street & ROW Construction Allowances Subtotal: \$2,205,488

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$396,988
Construction Inspection / Testing	(6%+2%)	8%	\$176,439
Contingency		15%	\$330,823
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$904,250

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,191,708
ROW Construction Items		\$1,013,781
Capital Improvement Costs		\$904,250

Impact Fee Project Cost TOTAL: \$3,110,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-9

Project Information:

Street Level: 3

Name: JOHNNY MORRIS RD

Limits: 3394' N OF BREEZY HILL DR TO DAFFAN LN

Service Area: G,ETJ/Other

Exist. Pavement Status: 4U

Prop. Classification: L3-4D-120

Length (FT): 1,975

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 10,094

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	8,320	CY	\$25.00	\$208,000
	Earthwork/TopSoil	6	2,706	CY	\$15.00	\$40,594
	Subgrade Stabilization	12	3,182	CY	\$35.00	\$111,360
	Concrete C&G		7,899	LF	\$20.00	\$157,989
	Concrete Bicycle Facility		31,598	SF	\$10.00	\$315,978
	Concrete Sidewalks		27,648	SF	\$10.00	\$276,481
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	2,194	Ton	\$100.00	\$219,429
	Flexible Roadway Base	15	5,303	CY	\$55.00	\$291,658

Street Construction Cost Subtotal: \$1,621,489

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$97,289
Prep ROW		10%	\$162,149
Utilities	Minor Adjustments	5%	\$81,074
Drainage	Bridge Width Internal Stormsewer System	30%	\$486,447
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$97,289
Signs, Pavement Markings		5%	\$81,074
Traffic Control		3%	\$48,645
Street Lighting		6%	\$97,289
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$64,860

Construction Allowances Subtotal: \$1,216,117

Street & ROW Construction Allowances Subtotal: \$2,837,606

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$510,769
Construction Inspection / Testing	(6%+2%)	8%	\$227,009
Contingency		15%	\$425,641
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$1,163,419

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,621,489
ROW Construction Items		\$1,216,117
Capital Improvement Costs		\$1,163,419

Impact Fee Project Cost TOTAL: \$4,001,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-10

Project Information:

Street Level: 3

Name: JOHNNY MORRIS RD

Limits: 430' N OF BREEZY HILL DR TO 3394' N OF BREEZY HILL DR

Service Area:	G
Exist. Pavement Status:	4U
Prop. Classification:	L3-4D-120
Length (FT):	2,964
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	15,150
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	12,488	CY	\$25.00	\$312,189
	Earthwork/TopSoil	6	4,062	CY	\$15.00	\$60,928
	Subgrade Stabilization	12	4,775	CY	\$35.00	\$167,141
	Concrete C&G		11,856	LF	\$20.00	\$237,126
	Concrete Bicycle Facility		47,425	SF	\$10.00	\$474,253
	Concrete Sidewalks		41,497	SF	\$10.00	\$414,971
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	3,293	Ton	\$100.00	\$329,342
	Flexible Roadway Base	15	7,959	CY	\$55.00	\$437,750

Street Construction Cost Subtotal: \$2,433,700

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$146,022
Prep ROW		10%	\$243,370
Utilities	Minor Adjustments	5%	\$121,685
Drainage	Bridge Width Internal Stormsewer System	30%	\$730,110
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$146,022
Signs, Pavement Markings		5%	\$121,685
Traffic Control		3%	\$73,011
Street Lighting		6%	\$146,022
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$97,348

Construction Allowances Subtotal: \$1,825,275

Street & ROW Construction Allowances Subtotal: \$4,258,976

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$766,616
Construction Inspection / Testing	(6%+2%)	8%	\$340,718
Contingency		15%	\$638,846
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$1,746,180

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,433,700
ROW Construction Items		\$1,825,275
Capital Improvement Costs		\$1,746,180

Impact Fee Project Cost TOTAL: \$6,005,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-11

Project Information:

Street Level: 3

Name: **JOHNNY MORRIS RD**

Limits: **LOYOLA LN TO POINT NORTH DR**

Service Area: **G**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **3,204**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 16,374

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	13,496	CY	\$25.00	\$337,412
	Earthwork/TopSoil	6	4,390	CY	\$15.00	\$65,851
	Subgrade Stabilization	12	5,161	CY	\$35.00	\$180,645
	Concrete C&G		12,814	LF	\$20.00	\$256,285
	Concrete Bicycle Facility		51,257	SF	\$10.00	\$512,569
	Concrete Sidewalks		44,850	SF	\$10.00	\$448,498
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	3,560	Ton	\$100.00	\$355,951
	Flexible Roadway Base	15	8,602	CY	\$55.00	\$473,118

Street Construction Cost Subtotal: **\$2,630,328**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$157,820
Prep ROW		10%	\$263,033
Utilities	Minor Adjustments	5%	\$131,516
Drainage	Bridge Width Internal Stormsewer System	30%	\$789,098
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$157,820
Signs, Pavement Markings		5%	\$131,516
Traffic Control		3%	\$78,910
Street Lighting		6%	\$157,820
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$105,213

Construction Allowances Subtotal: **\$1,972,746**

Street & ROW Construction Allowances Subtotal: **\$4,603,073**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$828,553
Construction Inspection / Testing	(6%+2%)	8%	\$368,246
Contingency		15%	\$690,461
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$1,887,260**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,630,328
ROW Construction Items		\$1,972,746
Capital Improvement Costs		\$1,887,260

Impact Fee Project Cost TOTAL: **\$6,490,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-12

Project Information: Street Level: 2

Name: COLONY PARK DR-VALLEYFIELD DR CONNECTOR

Limits: COLONY PARK DR TO VALLEYFIELD DR

Service Area:	G
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	4,900
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	26,133
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	10,208	CY	\$25.00	\$255,205
	Earthwork/TopSoil	6	2,722	CY	\$15.00	\$40,833
	Subgrade Stabilization	12	7,350	CY	\$35.00	\$257,247
	Concrete C&G		9,800	LF	\$20.00	\$195,998
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		58,799	SF	\$10.00	\$587,993
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	3,403	Ton	\$100.00	\$340,274
	Flexible Roadway Base	10	8,167	CY	\$55.00	\$449,161
<b>Street Construction Cost Subtotal:</b>						<b>\$2,126,711</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$127,603
Prep ROW		10%	\$212,671
Utilities	Minor Adjustments	5%	\$106,336
Drainage	Bridge Width Internal Stormsewer System	30%	\$638,013
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$127,603
Signs, Pavement Markings		5%	\$106,336
Traffic Control		3%	\$63,801
Street Lighting		6%	\$127,603
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$85,068
<b>Construction Allowances Subtotal:</b>			<b>\$1,595,033</b>

Street & ROW Construction Allowances Subtotal: \$3,721,745

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$669,914
Construction Inspection / Testing	(6%+2%)	8%	\$297,740
Contingency		15%	\$558,262
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$1,525,915</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,126,711
ROW Construction Items		\$1,595,033
Capital Improvement Costs		\$1,525,915
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$5,248,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-13

Project Information: Street Level: 2

Name: COLONY LOOP DR

Limits: VALLEYFIELD DR TO OVERTON ELEMENTARY SCHOOL DWY

Service Area:	G
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	2,039
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	10,874
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,247	CY	\$25.00	\$106,187
	Earthwork/TopSoil	6	1,133	CY	\$15.00	\$16,990
	Subgrade Stabilization	12	3,058	CY	\$35.00	\$107,037
	Concrete C&G		4,078	LF	\$20.00	\$81,552
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		24,466	SF	\$10.00	\$244,656
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,416	Ton	\$100.00	\$141,583
	Flexible Roadway Base	10	3,398	CY	\$55.00	\$186,890

Street Construction Cost Subtotal: **\$884,894**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$53,094
Prep ROW		10%	\$88,489
Utilities	Minor Adjustments	5%	\$44,245
Drainage	Bridge Width Internal Stormsewer System	30%	\$265,468
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$53,094
Signs, Pavement Markings		5%	\$44,245
Traffic Control		3%	\$26,547
Street Lighting		6%	\$53,094
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$35,396

Construction Allowances Subtotal: **\$663,671**

Street & ROW Construction Allowances Subtotal: **\$1,548,565**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%) + 500K PER	18%	\$778,742
Construction Inspection / Testing	(6%+2%)	8%	\$123,885
Contingency		15%	\$232,285
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$1,134,912**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$884,894
ROW Construction Items		\$663,671
Capital Improvement Costs		\$1,134,912
Includes \$500K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,183,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-14

Project Information:

Street Level: 2

Name: WILMINGTON DR

Limits: LOYOLA LN TO COLONY LOOP DR

Service Area: G

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-78

Length (FT): 2,611

Motor Vehicle Zone (FT): 48

Roadbeds (divided #): 1

Area (SY): 13,925

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,439	CY	\$25.00	\$135,983
	Earthwork/TopSoil	6	1,450	CY	\$15.00	\$21,757
	Subgrade Stabilization	12	3,916	CY	\$35.00	\$137,071
	Concrete C&G		5,222	LF	\$20.00	\$104,435
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		31,331	SF	\$10.00	\$313,305
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,813	Ton	\$100.00	\$181,311
	Flexible Roadway Base	10	4,351	CY	\$55.00	\$239,331

Street Construction Cost Subtotal: \$1,133,194

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$67,992
Prep ROW		10%	\$113,319
Utilities	Minor Adjustments	5%	\$56,660
Drainage	Bridge Width Internal Stormsewer System	30%	\$339,958
Special Drainage	60		
Other Major Items	2 LT @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$67,992
Signs, Pavement Markings		5%	\$56,660
Traffic Control		3%	\$33,996
Street Lighting		6%	\$67,992
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$45,328

Construction Allowances Subtotal: \$969,896

Street & ROW Construction Allowances Subtotal: \$2,103,090

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$378,556
Construction Inspection / Testing	(6%+2%)	8%	\$168,247
Contingency		15%	\$315,463
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$862,267

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,133,194
ROW Construction Items		\$969,896
Capital Improvement Costs		\$862,267

Impact Fee Project Cost TOTAL: \$2,965,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-15

Project Information:

Street Level: 3

Name: **DECKER LN**

Limits: **1520' S OF LARICAL TRL TO 840' S OF LOYOLA LN**

Service Area:	<b>G</b>
Exist. Pavement Status:	<b>5U</b>
Prop. Classification:	<b>L3-4D-116-TxDOT</b>
Length (FT):	<b>5,408</b>
Motor Vehicle Zone (FT):	<b>0</b>
Roadbeds (divided #):	<b>0</b>
Area (SY):	<b>0</b>
Pedestrian Zone (FT):	<b>0</b>
Bicycle Facility (FT):	<b>0</b>
Buffer Zone (FT):	<b>0</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>0</b>
Bicycle Lanes and Sidewalks (#):	<b>0</b>

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	1,402	CY	\$25.00	\$35,051
	Earthwork/TopSoil	6	1,402	CY	\$15.00	\$21,030
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		10,816	LF	\$20.00	\$216,314
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	\$0
	Flexible Roadway Base	15	0	CY	\$55.00	\$0

Street Construction Cost Subtotal: **\$272,395**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$16,224
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$11,816
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$79,315
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$20,279
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$232,537
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$219,318

Construction Allowances Subtotal: **\$239,318**

Street & ROW Construction Allowances Subtotal: **\$511,713**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$92,108
Construction Inspection / Testing	(6%+2%)	8%	\$40,937
Contingency		15%	\$76,757
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$209,802**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$272,395
ROW Construction Items		\$239,318
Capital Improvement Costs		\$209,802

Impact Fee Project Cost TOTAL (20% City Contribution) **\$144,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-16

Project Information:

Street Level: 3

Name: **DECKER LN**

Limits: **W CREST LN TO 540' S OF LARICAL TRL**

Service Area: **G,ETJ/Other**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-116-TxDOT**

Length (FT): **879**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 4,491

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,702	CY	\$25.00	\$92,552
	Earthwork/TopSoil	6	1,139	CY	\$15.00	\$17,086
	Subgrade Stabilization	12	1,416	CY	\$35.00	\$49,551
	Concrete C&G		3,515	LF	\$20.00	\$70,299
	Concrete Bicycle Facility		14,060	SF	\$10.00	\$140,597
	Concrete Sidewalks		10,545	SF	\$10.00	\$105,448
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	976	Ton	\$100.00	\$97,637
	Flexible Roadway Base	15	2,360	CY	\$55.00	\$129,776
<b>Street Construction Cost Subtotal:</b>						<b>\$702,946</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$42,177
Prep ROW		10%	\$70,295
Utilities	Minor Adjustments	5%	\$35,147
Drainage	Bridge Width	30%	\$210,884
Special Drainage	82		
Other Major Items			
ADA Ramps & Requirements		6%	\$42,177
Signs, Pavement Markings		5%	\$35,147
Traffic Control		3%	\$21,088
Street Lighting		6%	\$42,177
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$28,118
<b>Construction Allowances Subtotal:</b>			<b>\$527,210</b>

Street & ROW Construction Allowances Subtotal: \$1,230,156

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$221,428
Construction Inspection / Testing	(6%+2%)	8%	\$98,412
Contingency		15%	\$184,523
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$504,364</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$702,946
ROW Construction Items		\$527,210
Capital Improvement Costs		\$504,364
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$347,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-17

Project Information:

Street Level: 3

Name: **DECKER LN**

Limits: **DAFFAN LN (N) TO W CREST LN**

Service Area: **G,ETJ/Other**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-116-TxDOT**

Length (FT): **2,063**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	535	CY	\$25.00	\$13,371
	Earthwork/TopSoil	6	535	CY	\$15.00	\$8,022
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		4,126	LF	\$20.00	\$82,517
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	\$0
	Flexible Roadway Base	15	0	CY	\$55.00	\$0

Street Construction Cost Subtotal: **\$103,910**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$6,189
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$5,126
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$30,256
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$7,736
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$88,706
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$83,663

Construction Allowances Subtotal: **\$246,676**

Street & ROW Construction Allowances Subtotal: **\$350,586**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$63,105
Construction Inspection / Testing	(6%+2%)	8%	\$28,047
Contingency		15%	\$52,588
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$143,740**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$103,910
ROW Construction Items		\$246,676
Capital Improvement Costs		\$143,740

Impact Fee Project Cost TOTAL (20% City Contribution) **\$99,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-18

Project Information:

Street Level: 3

Name: **DECKER LN**

Limits: **LINDELL LN TO DAFFAN LN (N)**

Service Area: **G,ETJ/Other**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-116-TxDOT**

Length (FT): **6,096**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 31,159

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	25,683	CY	\$25.00	\$642,082
	Earthwork/TopSoil	6	7,903	CY	\$15.00	\$118,538
	Subgrade Stabilization	12	9,822	CY	\$35.00	\$343,761
	Concrete C&G		24,385	LF	\$20.00	\$487,700
	Concrete Bicycle Facility		97,540	SF	\$10.00	\$975,400
	Concrete Sidewalks		73,155	SF	\$10.00	\$731,550
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	6,774	Ton	\$100.00	\$677,361
	Flexible Roadway Base	15	16,370	CY	\$55.00	\$900,326

Street Construction Cost Subtotal: **\$4,876,720**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$292,603
Prep ROW		10%	\$487,672
Utilities	Minor Adjustments	5%	\$243,836
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,463,016
Special Drainage	82		
Other Major Items			
ADA Ramps & Requirements		6%	\$292,603
Signs, Pavement Markings		5%	\$243,836
Traffic Control		3%	\$146,302
Street Lighting		6%	\$292,603
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$195,069

Construction Allowances Subtotal: **\$3,657,540**

Street & ROW Construction Allowances Subtotal: **\$8,534,259**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,536,167
Construction Inspection / Testing	(6%+2%)	8%	\$682,741
Contingency		15%	\$1,280,139
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$3,499,046**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,876,720
ROW Construction Items		\$3,657,540
Capital Improvement Costs		\$3,499,046

Impact Fee Project Cost TOTAL (20% City Contribution) **\$2,407,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-19

Project Information:

Street Level: 2

Name: LINDELL LN

Limits: 1710' E OF DECKER LN TO DECKER LN

Service Area: G,ETJ/Other

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-78

Length (FT): 1,708

Motor Vehicle Zone (FT): 48

Roadbeds (divided #): 1

Area (SY): 9,111

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,559	CY	\$25.00	\$88,977
	Earthwork/TopSoil	6	949	CY	\$15.00	\$14,236
	Subgrade Stabilization	12	2,563	CY	\$35.00	\$89,689
	Concrete C&G		3,417	LF	\$20.00	\$68,334
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		20,500	SF	\$10.00	\$205,003
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,186	Ton	\$100.00	\$118,636
	Flexible Roadway Base	10	2,847	CY	\$55.00	\$156,600

Street Construction Cost Subtotal: \$741,476

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$44,489
Prep ROW		10%	\$74,148
Utilities	Minor Adjustments	5%	\$37,074
Drainage	Bridge Width Internal Stormsewer System	30%	\$222,443
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$44,489
Signs, Pavement Markings		5%	\$37,074
Traffic Control		3%	\$22,244
Street Lighting		6%	\$44,489
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$29,659

Construction Allowances Subtotal: \$616,107

Street & ROW Construction Allowances Subtotal: \$1,357,583

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$244,365
Construction Inspection / Testing	(6%+2%)	8%	\$108,607
Contingency		15%	\$203,637
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$556,609

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$741,476
ROW Construction Items		\$616,107
Capital Improvement Costs		\$556,609

Impact Fee Project Cost TOTAL: \$1,914,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-20

Project Information:

Street Level: 2

Name: LINDELL LN

Limits: BLUE BLUFF RD TO 1710' E OF DECKER LN

This project includes widening the existing substandard street.

Service Area:	G
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	5,176
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	27,606
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	10,784	CY	\$25.00	\$269,589
	Earthwork/TopSoil	6	2,876	CY	\$15.00	\$43,134
	Subgrade Stabilization	12	7,764	CY	\$35.00	\$271,746
	Concrete C&G		10,352	LF	\$20.00	\$207,045
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		62,113	SF	\$10.00	\$621,134
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	3,595	Ton	\$100.00	\$359,453
	Flexible Roadway Base	10	8,627	CY	\$55.00	\$474,477

Street Construction Cost Subtotal: \$2,246,579

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$134,795
Prep ROW		10%	\$224,658
Utilities	Minor Adjustments	5%	\$112,329
Drainage	Bridge Width Internal Stormsewer System	30%	\$673,974
Special Drainage	60 Bridge (20')		\$120,000
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$134,795
Signs, Pavement Markings		5%	\$112,329
Traffic Control		3%	\$67,397
Street Lighting		6%	\$134,795
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$89,863

Construction Allowances Subtotal: \$1,864,934

Street & ROW Construction Allowances Subtotal: \$4,111,513

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$740,072
Construction Inspection / Testing	(6%+2%)	8%	\$328,921
Contingency		15%	\$616,727
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$1,685,720

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,246,579
ROW Construction Items		\$1,864,934
Capital Improvement Costs		\$1,685,720

Impact Fee Project Cost TOTAL: \$5,797,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-21

Project Information:

Street Level: 3

Name: BLUE BLUFF RD

Limits: LINDELL LN TO 1015' S OF SH 130 SB SVRD

Service Area: G

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4D-120

Length (FT): 924

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 4,725

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,895	CY	\$25.00	\$97,372
	Earthwork/TopSoil	6	1,267	CY	\$15.00	\$19,004
	Subgrade Stabilization	12	1,489	CY	\$35.00	\$52,131
	Concrete C&G		3,698	LF	\$20.00	\$73,960
	Concrete Bicycle Facility		14,792	SF	\$10.00	\$147,919
	Concrete Sidewalks		12,943	SF	\$10.00	\$129,429
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	1,027	Ton	\$100.00	\$102,722
	Flexible Roadway Base	15	2,482	CY	\$55.00	\$136,534

Street Construction Cost Subtotal: \$759,070

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$45,544
Prep ROW		10%	\$75,907
Utilities	Minor Adjustments	5%	\$37,954
Drainage	Bridge Width Internal Stormsewer System	30%	\$227,721
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$45,544
Signs, Pavement Markings		5%	\$37,954
Traffic Control		3%	\$22,772
Street Lighting		6%	\$45,544
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$30,363

Construction Allowances Subtotal: \$569,303

Street & ROW Construction Allowances Subtotal: \$1,328,373

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$239,107
Construction Inspection / Testing	(6%+2%)	8%	\$106,270
Contingency		15%	\$199,256
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$544,633

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$759,070
ROW Construction Items		\$569,303
Capital Improvement Costs		\$544,633

Impact Fee Project Cost TOTAL: \$1,873,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-22

Project Information:

Street Level: 3

Name: **E PARMER LN**

Limits: **1015' S OF SH 130 SB SVRD TO 675' N OF SH 130 NB SVRD**

Service Area: **G**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-120**

Length (FT): **2,215**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 11,320

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	9,330	CY	\$25.00	\$233,262
	Earthwork/TopSoil	6	3,035	CY	\$15.00	\$45,524
	Subgrade Stabilization	12	3,568	CY	\$35.00	\$124,885
	Concrete C&G		8,859	LF	\$20.00	\$177,176
	Concrete Bicycle Facility		35,435	SF	\$10.00	\$354,353
	Concrete Sidewalks		31,006	SF	\$10.00	\$310,058
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	2,461	Ton	\$100.00	\$246,078
	Flexible Roadway Base	15	5,947	CY	\$55.00	\$327,079

Street Construction Cost Subtotal: **\$1,818,415**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$109,105
Prep ROW		10%	\$181,842
Utilities	Minor Adjustments	5%	\$90,921
Drainage	Bridge Width	30%	\$545,525
Special Drainage	84	Internal Stormsewer System	\$336,000
Other Major Items	Bridge (40')		
ADA Ramps & Requirements		6%	\$109,105
Signs, Pavement Markings		5%	\$90,921
Traffic Control		3%	\$54,552
Street Lighting		6%	\$109,105
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$72,737

Construction Allowances Subtotal: **\$1,699,811**

Street & ROW Construction Allowances Subtotal: **\$3,518,227**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$633,281
Construction Inspection / Testing	(6%+2%)	8%	\$281,458
Contingency		15%	\$527,734
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$1,442,473**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,818,415
ROW Construction Items		\$1,699,811
Capital Improvement Costs		\$1,442,473

Impact Fee Project Cost TOTAL: **\$4,961,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-23

Project Information:

Street Level: 3

Name: WILDHORSE CONNECTOR

Limits: BLUE BLUFF TO FM 973

Service Area: G

Exist. Pavement Status: NEW

Prop. Classification: L3-4D-120

The project includes a new 4 lane divided street.

Length (FT):	4,882
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	24,950
Pedestrian Zone (FT):	18
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	20,566	CY	\$25.00	\$514,152
	Earthwork/TopSoil	6	6,690	CY	\$15.00	\$100,344
	Subgrade Stabilization	12	7,865	CY	\$35.00	\$275,269
	Concrete C&G		19,526	LF	\$20.00	\$390,529
	Concrete Bicycle Facility		78,106	SF	\$10.00	\$781,059
	Concrete Sidewalks		68,343	SF	\$10.00	\$683,427
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	5,424	Ton	\$100.00	\$542,402
	Flexible Roadway Base	15	13,108	CY	\$55.00	\$720,943

Street Construction Cost Subtotal: \$4,008,125

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$240,488
Prep ROW		10%	\$400,813
Utilities	Minor Adjustments	5%	\$200,406
Drainage	Bridge Width	30%	\$1,202,438
Special Drainage	84 Bridge (800')		\$6,720,000
Other Major Items			
ADA Ramps & Requirements		6%	\$240,488
Signs, Pavement Markings		5%	\$200,406
Traffic Control		3%	\$120,244
Street Lighting		6%	\$240,488
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$160,325

Construction Allowances Subtotal: \$9,726,094

Street & ROW Construction Allowances Subtotal: \$13,734,219

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,472,159
Construction Inspection / Testing	(6%+2%)	8%	\$1,098,738
Contingency		15%	\$2,060,133
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$5,631,030

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,008,125
ROW Construction Items		\$9,726,094
Capital Improvement Costs		\$5,631,030

Impact Fee Project Cost TOTAL: \$19,365,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-24

Project Information:

Street Level: 2

Name: BLUE BLUFF RD

Limits: 711' S OF LINDELL LN TO LINDELL LN

Service Area:	G
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	711
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,793
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,482	CY	\$25.00	\$37,039
	Earthwork/TopSoil	6	395	CY	\$15.00	\$5,926
	Subgrade Stabilization	12	1,067	CY	\$35.00	\$37,335
	Concrete C&G		1,422	LF	\$20.00	\$28,446
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		8,534	SF	\$10.00	\$85,337
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	494	Ton	\$100.00	\$49,385
	Flexible Roadway Base	10	1,185	CY	\$55.00	\$65,188

Street Construction Cost Subtotal: \$308,656

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$18,519
Prep ROW		10%	\$30,866
Utilities	Minor Adjustments	5%	\$15,433
Drainage	Bridge Width Internal Stormsewer System	30%	\$92,597
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$18,519
Signs, Pavement Markings		5%	\$15,433
Traffic Control		3%	\$9,260
Street Lighting		6%	\$18,519
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$12,346

Construction Allowances Subtotal: \$291,492

Street & ROW Construction Allowances Subtotal: \$600,148

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$108,027
Construction Inspection / Testing	(6%+2%)	8%	\$48,012
Contingency		15%	\$90,022
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$246,061

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$308,656
ROW Construction Items		\$291,492
Capital Improvement Costs		\$246,061

Impact Fee Project Cost TOTAL: \$846,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-25

Project Information:

Street Level: 2

Name: BLUE BLUFF RD

Limits: BLOOR RD TO 711' S OF LINDELL LN

Service Area: G,ETJ/Other

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-78

Length (FT): 3,573

Motor Vehicle Zone (FT): 48

Roadbeds (divided #): 1

Area (SY): 19,056

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	7,444	CY	\$25.00	\$186,089
	Earthwork/TopSoil	6	1,985	CY	\$15.00	\$29,774
	Subgrade Stabilization	12	5,359	CY	\$35.00	\$187,578
	Concrete C&G		7,146	LF	\$20.00	\$142,917
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		42,875	SF	\$10.00	\$428,750
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	2,481	Ton	\$100.00	\$248,119
	Flexible Roadway Base	10	5,955	CY	\$55.00	\$327,517

Street Construction Cost Subtotal: \$1,550,745

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$93,045
Prep ROW		10%	\$155,075
Utilities	Minor Adjustments	5%	\$77,537
Drainage	Bridge Width Internal Stormsewer System	30%	\$465,224
Special Drainage	60 Bridge (30')		\$180,000
Other Major Items			
ADA Ramps & Requirements		6%	\$93,045
Signs, Pavement Markings		5%	\$77,537
Traffic Control		3%	\$46,522
Street Lighting		6%	\$93,045
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$62,030

Construction Allowances Subtotal: \$1,343,059

Street & ROW Construction Allowances Subtotal: \$2,893,804

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$520,885
Construction Inspection / Testing	(6%+2%)	8%	\$231,504
Contingency		15%	\$434,071
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$1,186,460

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,550,745
ROW Construction Items		\$1,343,059
Capital Improvement Costs		\$1,186,460

Impact Fee Project Cost TOTAL: \$4,080,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-26

Project Information:

Street Level: 2

Name: **BLOOR RD**

Limits: **BLUE BLUFF RD TO 3150' E OF BLUE BLUFF RD**

Service Area: **G,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-78**

Length (FT): **3,151**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): 16,804

Pedestrian Zone (FT): **15**

Bicycle Facility (FT) **0**

Buffer Zone (FT) **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,564	CY	\$25.00	\$164,105
	Earthwork/TopSoil	<b>6</b>	1,750	CY	\$15.00	\$26,257
	Subgrade Stabilization	<b>12</b>	4,726	CY	\$35.00	\$165,418
	Concrete C&G		6,302	LF	\$20.00	\$126,033
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		37,810	SF	\$10.00	\$378,098
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>2.5</b>	2,188	Ton	\$100.00	\$218,807
	Flexible Roadway Base	<b>10</b>	5,251	CY	\$55.00	\$288,825

Street Construction Cost Subtotal: **\$1,367,542**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$82,053
Prep ROW		10%	\$136,754
Utilities	Minor Adjustments	5%	\$68,377
Drainage	Bridge Width	30%	\$410,263
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$82,053
Signs, Pavement Markings		5%	\$68,377
Traffic Control		3%	\$41,026
Street Lighting		6%	\$82,053
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$54,702

Construction Allowances Subtotal: **\$1,025,656**

Street & ROW Construction Allowances Subtotal: **\$2,393,198**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$430,776
Construction Inspection / Testing	(6%+2%)	8%	\$191,456
Contingency		15%	\$358,980
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$981,211**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,367,542
ROW Construction Items		\$1,025,656
Capital Improvement Costs		\$981,211

Impact Fee Project Cost TOTAL: **\$3,374,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-27

Project Information:

Street Level: 2

Name: BLOOR RD

Limits: 3150' E OF BLUE BLUFF RD TO 1796' W OF SH 130

Service Area:	G
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	2,703
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	14,416
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,631	CY	\$25.00	\$140,778
	Earthwork/TopSoil	6	1,502	CY	\$15.00	\$22,524
	Subgrade Stabilization	12	4,054	CY	\$35.00	\$141,904
	Concrete C&G		5,406	LF	\$20.00	\$108,117
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		32,435	SF	\$10.00	\$324,352
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,877	Ton	\$100.00	\$187,704
	Flexible Roadway Base	10	4,505	CY	\$55.00	\$247,769

Street Construction Cost Subtotal: \$1,173,147

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$70,389
Prep ROW		10%	\$117,315
Utilities	Minor Adjustments	5%	\$58,657
Drainage	Bridge Width Internal Stormsewer System	30%	\$351,944
Special Drainage	60 Bridge (30')		\$180,000
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$70,389
Signs, Pavement Markings		5%	\$58,657
Traffic Control		3%	\$35,194
Street Lighting		6%	\$70,389
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$46,926

Construction Allowances Subtotal: \$1,119,860

Street & ROW Construction Allowances Subtotal: \$2,293,008

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$412,741
Construction Inspection / Testing	(6%+2%)	8%	\$183,441
Contingency		15%	\$343,951
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$940,133

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,173,147
ROW Construction Items		\$1,119,860
Capital Improvement Costs		\$940,133

Impact Fee Project Cost TOTAL: \$3,233,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-28

Project Information:

Street Level: 3

Name: BRAKER LN

Limits: DECKER LN TO BLOOR RD

Service Area: G

Exist. Pavement Status: NEW

Prop. Classification: L3-4D-116

Length (FT): 13,573

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 69,372

Pedestrian Zone (FT): 16

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	57,181	CY	\$25.00	\$1,429,533
	Earthwork/TopSoil	6	17,594	CY	\$15.00	\$263,914
	Subgrade Stabilization	12	21,867	CY	\$35.00	\$765,350
	Concrete C&G		54,291	LF	\$20.00	\$1,085,817
	Concrete Bicycle Facility		217,163	SF	\$10.00	\$2,171,633
	Concrete Sidewalks		162,872	SF	\$10.00	\$1,628,725
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	15,081	Ton	\$100.00	\$1,508,078
	Flexible Roadway Base	15	36,445	CY	\$55.00	\$2,004,488

Street Construction Cost Subtotal: \$10,857,537

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$651,452
Prep ROW		10%	\$1,085,754
Utilities	Minor Adjustments	5%	\$542,877
Drainage	Bridge Width Internal Stormsewer System	30%	\$3,257,261
Special Drainage	82		
Other Major Items			
ADA Ramps & Requirements		6%	\$651,452
Signs, Pavement Markings		5%	\$542,877
Traffic Control		3%	\$325,726
Street Lighting		6%	\$651,452
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$434,301

Construction Allowances Subtotal: \$8,143,152

Street & ROW Construction Allowances Subtotal: \$19,000,689

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$3,420,124
Construction Inspection / Testing	(6%+2%)	8%	\$1,520,055
Contingency		15%	\$2,850,103
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$7,790,283

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$10,857,537
ROW Construction Items		\$8,143,152
Capital Improvement Costs		\$7,790,283

Impact Fee Project Cost TOTAL: \$26,791,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-29

Project Information:

Street Level: 3

Name: **BLOOR RD**

Limits: **1796' W OF SH 130 TO 552' W OF SH 130 SVRD SB**

Service Area:	G,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L3-4D-120
Length (FT):	1,244
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	6,357
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the substandard street to a 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,359	CY	\$25.00	\$83,968
	Earthwork/TopSoil	6	1,704	CY	\$15.00	\$25,565
	Subgrade Stabilization	12	2,004	CY	\$35.00	\$70,130
	Concrete C&G		4,975	LF	\$20.00	\$99,495
	Concrete Bicycle Facility		19,899	SF	\$10.00	\$198,990
	Concrete Sidewalks		17,412	SF	\$10.00	\$174,116
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	768	Ton	\$100.00	\$76,771
	Flexible Roadway Base	10	2,226	CY	\$55.00	\$122,449
<b>Street Construction Cost Subtotal:</b>						<b>\$851,484</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$51,089
Prep ROW		10%	\$85,148
Utilities	Minor Adjustments	5%	\$42,574
Drainage	Bridge Width Internal Stormsewer System	30%	\$255,445
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$51,089
Signs, Pavement Markings		5%	\$42,574
Traffic Control		3%	\$25,545
Street Lighting		6%	\$51,089
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$34,059
<b>Construction Allowances Subtotal:</b>			<b>\$638,613</b>

**Street & ROW Construction Allowances Subtotal: \$1,490,098**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$268,218
Construction Inspection / Testing	(6%+2%)	8%	\$119,208
Contingency		15%	\$223,515
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$610,940</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$851,484
ROW Construction Items		\$638,613
Capital Improvement Costs		\$610,940
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,101,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: G-30**

**Project Information:**

**Street Level: 4**

**Name: N FM 973 RD**

**Limits: MANOR CITY LIMITS TO 5860' S OF MANOR CITY LIMITS**

Service Area: **G,ETJ/Other**

Exist. Pavement Status: **2U-H**

Prop. Classification: **L4-4D-120-TxDOT**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Length (FT):	5,860
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	29,952
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	30,386	CY	\$25.00	\$759,645
	Earthwork/TopSoil	6	5,426	CY	\$15.00	\$81,391
	Subgrade Stabilization	12	9,441	CY	\$35.00	\$330,446
	Concrete C&G		23,440	LF	\$20.00	\$468,810
	Concrete Bicycle Facility		93,762	SF	\$10.00	\$937,620
	Concrete Sidewalks		82,042	SF	\$10.00	\$820,417
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	6	8,682	Ton	\$100.00	\$868,166
	Flexible Roadway Base	18	18,883	CY	\$55.00	\$1,038,544
<b>Street Construction Cost Subtotal:</b>						<b>\$5,305,038</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$371,353
Prep ROW		10%	\$530,504
Utilities	Minor Adjustments	5%	\$265,252
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,591,511
Special Drainage	84 Bridge (50')		\$420,000
Other Major Items			
ADA Ramps & Requirements		6%	\$318,302
Signs, Pavement Markings		5%	\$265,252
Traffic Control		4%	\$212,202
Street Lighting		6%	\$318,302
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$212,202
<b>Construction Allowances Subtotal:</b>			<b>\$4,504,879</b>

**Street & ROW Construction Allowances Subtotal: \$9,809,918**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,765,785
Construction Inspection / Testing	(6%+2%)	8%	\$784,793
Contingency		15%	\$1,471,488
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$4,022,066</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$5,305,038
ROW Construction Items		\$4,504,879
Capital Improvement Costs		\$4,022,066
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$2,766,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: G-31

**Project Information:**

Street Level: 4

Name: **N FM 973 RD**

Limits: **1050' N OF E BRAKER LN TO 1500' S OF E BRAKER LN**

Service Area: **G,ETJ/Other**

Exist. Pavement Status: **2U-H**

Prop. Classification: **L4-4D-120-TxDOT**

This project includes widening a 2 lane undivided street to a 4 lane divided street.

Length (FT):	2,524
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	12,902
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	13,089	CY	\$25.00	\$327,225
	Earthwork/TopSoil	6	2,337	CY	\$15.00	\$35,060
	Subgrade Stabilization	12	4,067	CY	\$35.00	\$142,343
	Concrete C&G		10,097	LF	\$20.00	\$201,944
	Concrete Bicycle Facility		40,389	SF	\$10.00	\$403,889
	Concrete Sidewalks		35,340	SF	\$10.00	\$353,403
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	6	3,740	Ton	\$100.00	\$373,971
	Flexible Roadway Base	18	8,134	CY	\$55.00	\$447,363
<b>Street Construction Cost Subtotal:</b>						<b>\$2,285,197</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$159,964
Prep ROW		10%	\$228,520
Utilities	Minor Adjustments	5%	\$114,260
Drainage	Bridge Width Internal Stormsewer System	30%	\$685,559
Special Drainage	84 Bridge (90')		\$756,000
Other Major Items			
ADA Ramps & Requirements		6%	\$137,112
Signs, Pavement Markings		5%	\$114,260
Traffic Control		4%	\$91,408
Street Lighting		6%	\$137,112
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$91,408
<b>Construction Allowances Subtotal:</b>			<b>\$2,515,602</b>

**Street & ROW Construction Allowances Subtotal: \$4,800,799**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$864,144
Construction Inspection / Testing	(6%+2%)	8%	\$384,064
Contingency		15%	\$720,120
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$1,968,328</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$2,285,197
ROW Construction Items		\$2,515,602
Capital Improvement Costs		\$1,968,328
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$1,354,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-32

Project Information:

Street Level: 4

Name: FM 973

Limits: E BRAKER LN TO 4400' S OF BRAKER LN

Service Area: G

Exist. Pavement Status: NEW

Prop. Classification: L4-4D-200-TxDOT

This project includes a new 4 lane divided street.

Length (FT):	5,255
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	26,860
Pedestrian Zone (FT):	18
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	27,249	CY	\$25.00	\$681,000
	Earthwork/TopSoil	6	7,202	CY	\$15.00	\$108,000
	Subgrade Stabilization	12	8,467	CY	\$35.00	\$296,000
	Concrete C&G		21,021	LF	\$20.00	\$420,000
	Concrete Bicycle Facility		84,083	SF	\$10.00	\$841,000
	Concrete Sidewalks		73,573	SF	\$10.00	\$736,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	7,785	Ton	\$100.00	\$779,000
	Flexible Roadway Base	18	16,933	CY	\$55.00	\$931,000

Street Construction Cost Subtotal: \$4,792,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$335,000
Prep ROW		10%	\$479,000
Utilities		5%	\$240,000
Drainage	Bridge Width	30%	\$1,438,000
Special Drainage	84		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$288,000
Signs, Pavement Markings		5%	\$240,000
Traffic Control		4%	\$192,000
Street Lighting		6%	\$288,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$192,000

Construction Allowances Subtotal: \$3,690,000

Street & ROW Construction Allowances Subtotal: \$8,483,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,527,000
Construction Inspection / Testing	(6%+2%)	8%	\$679,000
Contingency		15%	\$1,272,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$3,478,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,792,000
ROW Construction Items		\$3,690,000
Capital Improvement Costs		\$3,478,000

Impact Fee Project Cost TOTAL (20% City Contribution) \$2,392,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-33

Project Information:

Street Level: 3

Name: TAYLOR LN

Limits: 2500' S OF GLASS RD TO E BRAKER LN

Service Area: G,ETJ/Other  
 Exist. Pavement Status: 2U-N  
 Prop. Classification: L3-4D-120

This project includes widening an existing 2 lane street to a 4 lane divided street.

Length (FT):	6,854
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	35,034
Pedestrian Zone (FT):	18
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	28,878	CY	\$25.00	\$722,000
	Earthwork/TopSoil	6	9,393	CY	\$15.00	\$141,000
	Subgrade Stabilization	12	11,043	CY	\$35.00	\$387,000
	Concrete C&G		27,418	LF	\$20.00	\$548,000
	Concrete Bicycle Facility		109,671	SF	\$10.00	\$1,097,000
	Concrete Sidewalks		95,962	SF	\$10.00	\$960,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	7,616	Ton	\$100.00	\$762,000
	Flexible Roadway Base	15	18,405	CY	\$55.00	\$1,012,000
<b>Street Construction Cost Subtotal:</b>						<b>\$5,628,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$338,000
Prep ROW		10%	\$563,000
Utilities	Minor Adjustments	5%	\$281,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$1,688,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$338,000
Signs, Pavement Markings		5%	\$281,000
Traffic Control		3%	\$169,000
Street Lighting		6%	\$338,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$225,000
<b>Construction Allowances Subtotal:</b>			<b>\$4,221,000</b>

Street & ROW Construction Allowances Subtotal: \$9,849,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,773,000
Construction Inspection / Testing	(6%+2%)	8%	\$788,000
Contingency		15%	\$1,477,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$4,038,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,628,000
ROW Construction Items		\$4,221,000
Capital Improvement Costs		\$4,038,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$13,887,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-34

Project Information:

Street Level: 3

Name: **E BRAKER LN**

Limits: **PETRICHOR BLVD TO TAYLOR LN**

Service Area: **G**

Exist. Pavement Status: **NEW**

Prop. Classification: **L3-4D-116**

Length (FT): **7,613**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 38,911

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	32,073	CY	\$25.00	\$801,826
	Earthwork/TopSoil	<b>6</b>	9,869	CY	\$15.00	\$148,029
	Subgrade Stabilization	<b>12</b>	12,265	CY	\$35.00	\$429,285
	Concrete C&G		30,452	LF	\$20.00	\$609,035
	Concrete Bicycle Facility		121,807	SF	\$10.00	\$1,218,070
	Concrete Sidewalks		91,355	SF	\$10.00	\$913,553
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>4.5</b>	8,459	Ton	\$100.00	\$845,882
	Flexible Roadway Base	<b>15</b>	20,442	CY	\$55.00	\$1,124,318
<b>Street Construction Cost Subtotal:</b>						<b>\$6,089,999</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$365,400
Prep ROW		10%	\$609,000
Utilities	Minor Adjustments	5%	\$304,500
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,827,000
Special Drainage	82		
Other Major Items			
ADA Ramps & Requirements		6%	\$365,400
Signs, Pavement Markings		5%	\$304,500
Traffic Control		3%	\$182,700
Street Lighting		6%	\$365,400
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$243,600
<b>Construction Allowances Subtotal:</b>			<b>\$4,567,500</b>

Street & ROW Construction Allowances Subtotal: **\$10,657,499**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,918,350
Construction Inspection / Testing	(6%+2%)	8%	\$852,600
Contingency		15%	\$1,598,625
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$4,369,575</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$6,089,999
ROW Construction Items		\$4,567,500
Capital Improvement Costs		\$4,369,575
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$15,027,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-35

Project Information:

Street Level: 3

Name: **DECKER LAKE RD**

Limits: **DECKER LN TO 1015' E OF DECKER LN**

Service Area: **G**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **1,018**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 5,205

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,290	CY	\$25.00	\$107,254
	Earthwork/TopSoil	6	1,395	CY	\$15.00	\$20,932
	Subgrade Stabilization	12	1,641	CY	\$35.00	\$57,422
	Concrete C&G		4,073	LF	\$20.00	\$81,466
	Concrete Bicycle Facility		16,293	SF	\$10.00	\$162,932
	Concrete Sidewalks		14,257	SF	\$10.00	\$142,565
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	1,131	Ton	\$100.00	\$113,147
	Flexible Roadway Base	15	2,734	CY	\$55.00	\$150,391
<b>Street Construction Cost Subtotal:</b>						<b>\$836,109</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$50,167
Prep ROW		10%	\$83,611
Utilities	Minor Adjustments	5%	\$41,805
Drainage	Bridge Width Internal Stormsewer System	30%	\$250,833
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$50,167
Signs, Pavement Markings		5%	\$41,805
Traffic Control		3%	\$25,083
Street Lighting		6%	\$50,167
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$33,444
<b>Construction Allowances Subtotal:</b>			<b>\$627,082</b>

Street & ROW Construction Allowances Subtotal: \$1,463,191

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$263,374
Construction Inspection / Testing	(6%+2%)	8%	\$117,055
Contingency		15%	\$219,479
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$599,908</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$836,109
ROW Construction Items		\$627,082
Capital Improvement Costs		\$599,908
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,063,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-36

Project Information:

Street Level: 3

Name: **DECKER LAKE RD**

Limits: **1410' W OF IMPERIAL DR TO HOG EYE RD**

Service Area: **G,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **3,062**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 15,649

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	12,899	CY	\$25.00	\$322,484
	Earthwork/TopSoil	6	4,196	CY	\$15.00	\$62,937
	Subgrade Stabilization	12	4,933	CY	\$35.00	\$172,653
	Concrete C&G		12,247	LF	\$20.00	\$244,946
	Concrete Bicycle Facility		48,989	SF	\$10.00	\$489,892
	Concrete Sidewalks		42,866	SF	\$10.00	\$428,655
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	3,402	Ton	\$100.00	\$340,202
	Flexible Roadway Base	15	8,222	CY	\$55.00	\$452,186

Street Construction Cost Subtotal: **\$2,513,954**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$150,837
Prep ROW		10%	\$251,395
Utilities	Minor Adjustments	5%	\$125,698
Drainage	Bridge Width	30%	\$754,186
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$150,837
Signs, Pavement Markings		5%	\$125,698
Traffic Control		3%	\$75,419
Street Lighting		6%	\$150,837
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$100,558

Construction Allowances Subtotal: **\$1,885,466**

Street & ROW Construction Allowances Subtotal: **\$4,399,420**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$791,896
Construction Inspection / Testing	(6%+2%)	8%	\$351,954
Contingency		15%	\$659,913
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$1,803,762**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,513,954
ROW Construction Items		\$1,885,466
Capital Improvement Costs		\$1,803,762

Impact Fee Project Cost TOTAL: **\$6,203,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-37

Project Information:

Street Level: 3

Name: **DECKER LAKE RD**  
Limits: **BLUE BLUFF RD TO FM 973**

Service Area: **G,ETJ/Other**  
Exist. Pavement Status: **2U-N**  
Prop. Classification: **L3-4D-120**  
Length (FT): **3,570**  
Motor Vehicle Zone (FT): **23**  
Roadbeds (divided #): **2**  
Area (SY): 18,247  
Pedestrian Zone (FT): **18**  
Bicycle Facility (FT): **8**  
Buffer Zone (FT): **4**  
Width of Median (FT): **14**  
Sidewalk Width (FT): **7**  
Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	15,041	CY	\$25.00	\$376,016
	Earthwork/TopSoil	6	4,892	CY	\$15.00	\$73,385
	Subgrade Stabilization	12	5,752	CY	\$35.00	\$201,313
	Concrete C&G		14,280	LF	\$20.00	\$285,607
	Concrete Bicycle Facility		57,121	SF	\$10.00	\$571,214
	Concrete Sidewalks		49,981	SF	\$10.00	\$499,813
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	3,967	Ton	\$100.00	\$396,677
	Flexible Roadway Base	15	9,586	CY	\$55.00	\$527,249

Street Construction Cost Subtotal: **\$2,931,275**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$175,877
Prep ROW		10%	\$293,128
Utilities	Minor Adjustments	5%	\$146,564
Drainage	Bridge Width Internal Stormsewer System	30%	\$879,383
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$175,877
Signs, Pavement Markings		5%	\$146,564
Traffic Control		3%	\$87,938
Street Lighting		6%	\$175,877
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$117,251

Construction Allowances Subtotal: **\$2,198,457**

Street & ROW Construction Allowances Subtotal: **\$5,129,732**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$923,352
Construction Inspection / Testing	(6%+2%)	8%	\$410,379
Contingency		15%	\$769,460
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$2,103,190**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,931,275
ROW Construction Items		\$2,198,457
Capital Improvement Costs		\$2,103,190

Impact Fee Project Cost TOTAL: **\$7,233,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: G-38**

**Project Information:** Street Level: 4

**Name:** N FM 973 RD

**Limits:** DECKER LAKE RD TO 2400' N OF DECKER LAKE RD

Service Area:	G
Exist. Pavement Status:	2U-H
Prop. Classification:	L4-4D-120-TxDOT
Length (FT):	2,513
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	12,845
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	13,031	CY	\$25.00	\$325,787
	Earthwork/TopSoil	6	2,327	CY	\$15.00	\$34,906
	Subgrade Stabilization	12	4,049	CY	\$35.00	\$141,717
	Concrete C&G		10,053	LF	\$20.00	\$201,057
	Concrete Bicycle Facility		40,211	SF	\$10.00	\$402,114
	Concrete Sidewalks		35,185	SF	\$10.00	\$351,850
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	6	3,723	Ton	\$100.00	\$372,328
	Flexible Roadway Base	18	8,098	CY	\$55.00	\$445,397
<b>Street Construction Cost Subtotal:</b>						<b>\$2,275,155</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$159,261
Prep ROW		10%	\$227,515
Utilities	Minor Adjustments	5%	\$113,758
Drainage	Bridge Width Internal Stormsewer System	30%	\$682,546
Special Drainage	84 Bridge (100')		\$840,000
Other Major Items			
ADA Ramps & Requirements		6%	\$136,509
Signs, Pavement Markings		5%	\$113,758
Traffic Control		4%	\$91,006
Street Lighting		6%	\$136,509
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$91,006
<b>Construction Allowances Subtotal:</b>			<b>\$2,591,869</b>

**Street & ROW Construction Allowances Subtotal: \$4,867,024**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$876,064
Construction Inspection / Testing	(6%+2%)	8%	\$389,362
Contingency		15%	\$730,054
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$1,995,480</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$2,275,155
ROW Construction Items		\$2,591,869
Capital Improvement Costs		\$1,995,480
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$1,373,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: G-39**

**Project Information:**

**Street Level: 4**

**Name: N FM 973 RD**

**Limits: 2400' N OF DECKER LAKE RD TO 770' W OF SH 130 SBFR**

Service Area: **G,ETJ/Other**

Exist. Pavement Status: **2U-H**

Prop. Classification: **L4-4D-120-TxDOT**

Length (FT): **6,527**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 33,361

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	33,844	CY	\$25.00	\$846,107
	Earthwork/TopSoil	6	6,044	CY	\$15.00	\$90,654
	Subgrade Stabilization	12	10,516	CY	\$35.00	\$368,057
	Concrete C&G		26,108	LF	\$20.00	\$522,169
	Concrete Bicycle Facility		104,434	SF	\$10.00	\$1,044,338
	Concrete Sidewalks		91,380	SF	\$10.00	\$913,796
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	6	9,670	Ton	\$100.00	\$966,980
	Flexible Roadway Base	18	21,032	CY	\$55.00	\$1,156,749
<b>Street Construction Cost Subtotal:</b>						<b>\$5,908,850</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$413,619
Prep ROW		10%	\$590,885
Utilities	Minor Adjustments	5%	\$295,442
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,772,655
Special Drainage	84 Bridge (60')		\$504,000
Other Major Items			
ADA Ramps & Requirements		6%	\$354,531
Signs, Pavement Markings		5%	\$295,442
Traffic Control		4%	\$236,354
Street Lighting		6%	\$354,531
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$236,354
<b>Construction Allowances Subtotal:</b>			<b>\$5,053,814</b>

**Street & ROW Construction Allowances Subtotal: \$10,962,664**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,973,280
Construction Inspection / Testing	(6%+2%)	8%	\$877,013
Contingency		15%	\$1,644,400
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$4,494,692</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$5,908,850
ROW Construction Items		\$5,053,814
Capital Improvement Costs		\$4,494,692
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$3,091,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-40

Project Information:

Street Level: 3

Name: JOHNNY MORRIS RD

Limits: LOYOLA LN TO FM 969

Service Area: G

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4D-120

Length (FT): 7,018

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 35,869

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	29,566	CY	\$25.00	\$739,152
	Earthwork/TopSoil	6	9,617	CY	\$15.00	\$144,256
	Subgrade Stabilization	12	11,307	CY	\$35.00	\$395,730
	Concrete C&G		28,072	LF	\$20.00	\$561,430
	Concrete Bicycle Facility		112,286	SF	\$10.00	\$1,122,861
	Concrete Sidewalks		98,250	SF	\$10.00	\$982,503
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	7,798	Ton	\$100.00	\$779,764
	Flexible Roadway Base	15	18,844	CY	\$55.00	\$1,036,437
<b>Street Construction Cost Subtotal:</b>						<b>\$5,762,134</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$345,728
Prep ROW		10%	\$576,213
Utilities	Minor Adjustments	5%	\$288,107
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,728,640
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$345,728
Signs, Pavement Markings		5%	\$288,107
Traffic Control		3%	\$172,864
Street Lighting		6%	\$345,728
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$230,485
<b>Construction Allowances Subtotal:</b>			<b>\$4,321,600</b>

Street & ROW Construction Allowances Subtotal: \$10,083,734

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,815,072
Construction Inspection / Testing	(6%+2%)	8%	\$806,699
Contingency		15%	\$1,512,560
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$4,134,331</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,762,134
ROW Construction Items		\$4,321,600
Capital Improvement Costs		\$4,134,331
<b>Includes \$500K Study Cost</b>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$14,718,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: G-41**

**Project Information:**

**Street Level: 4**

**Name: FM 969 RD**

**Limits: US 183 TO DECKER LN**

**Service Area: G**

**Exist. Pavement Status: 4D**

**Prop. Classification: L4-6D-154-TxDOT**

**Length (FT): 9,489**

**Motor Vehicle Zone (FT): 37**

**Roadbeds (divided #): 2**

**Area (SY): 78,022**

**Pedestrian Zone (FT): 21**

**Bicycle Facility (FT): 8**

**Buffer Zone (FT): 4**

**Width of Median (FT): 14**

**Sidewalk Width (FT): 7**

**Bicycle Lanes and Sidewalks (#): 2**

This project is assumed to include widening the existing 4 lane divided street to a 6 lane divided street.

**2016 BOND ALLOCATION OF \$7.9M ASSUMED AS PROJECT COST. INCLUDES STUDY COST FROM 2010 BOND IN TOTAL PROJECT COST FOR \$182,553 (SPLIT BY LENGTH WITH PROJECTS G-43 AND G-50).**

*Includes 183K Study Cost*

**Impact Fee Project Cost TOTAL (20% City Contribution) \$ 8,082,553**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-42

Project Information:

Street Level: 3

Name: **DECKER LN**

Limits: **FM 969 TO 846' N OF FM 969**

Service Area: **G**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-116**

Length (FT): **864**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 4,417

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,641	CY	\$25.00	\$91,014
	Earthwork/TopSoil	<b>6</b>	1,120	CY	\$15.00	\$16,803
	Subgrade Stabilization	<b>12</b>	1,392	CY	\$35.00	\$48,727
	Concrete C&G		3,457	LF	\$20.00	\$69,131
	Concrete Bicycle Facility		13,826	SF	\$10.00	\$138,261
	Concrete Sidewalks		10,370	SF	\$10.00	\$103,696
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>4.5</b>	960	Ton	\$100.00	\$96,015
	Flexible Roadway Base	<b>15</b>	2,320	CY	\$55.00	\$127,620
<b>Street Construction Cost Subtotal:</b>						<b>\$691,266</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$41,476
Prep ROW		10%	\$69,127
Utilities	Minor Adjustments	5%	\$34,563
Drainage	Bridge Width Internal Stormsewer System	30%	\$207,380
Special Drainage	82		
Other Major Items			
ADA Ramps & Requirements		6%	\$41,476
Signs, Pavement Markings		5%	\$34,563
Traffic Control		3%	\$20,738
Street Lighting		6%	\$41,476
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$27,651
<b>Construction Allowances Subtotal:</b>			<b>\$518,449</b>

Street & ROW Construction Allowances Subtotal: **\$1,209,715**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$217,749
Construction Inspection / Testing	(6%+2%)	8%	\$96,777
Contingency		15%	\$181,457
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$495,983</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$691,266
ROW Construction Items		\$518,449
Capital Improvement Costs		\$495,983
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,706,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: G-43

**Project Information:**

Street Level: 4

Name: **FM 969 RD**

Limits: **DECKER LN TO 235' E OF BANTAM WOODS**

Service Area: **G**

Exist. Pavement Status: **5U**

Prop. Classification: **L4-4D-130-TxDOT**

Length (FT): **1,630**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2010 BOND IN TOTAL PROJECT COST FOR \$31,359 (SPLIT BY LENGTH WITH PROJECTS G-41 AND G-50).**

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	1,691	CY	\$25.00	\$42,269
	Earthwork/TopSoil	6	423	CY	\$15.00	\$6,340
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		3,261	LF	\$20.00	\$65,215
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	6	0	Ton	\$100.00	\$0
	Flexible Roadway Base	18	0	CY	\$55.00	\$0

**Street Construction Cost Subtotal: \$113,824**

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$4,891
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$4,261
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$23,912
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$6,114
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$70,106
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$66,121

**Construction Allowances Subtotal: \$200,405**

**Street & ROW Construction Allowances Subtotal: \$314,230**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$56,561
Construction Inspection / Testing	(6%+2%)	8%	\$25,138
Contingency		15%	\$47,134
ROW / Easement Acquisition		0%	\$0

**CIP Allowances Subtotal: \$128,834**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$113,824
ROW Construction Items		\$200,405
Capital Improvement Costs		\$128,834
<b>Includes 31K Study Cost</b>	<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>	<b>\$120,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-44

Project Information:

Street Level: 2

Name: **HESTER RD**

Limits: **BOLM RD TO SMITH RD**

Service Area: **G**

Exist. Pavement Status: **NEW**

Prop. Classification: **L2-2U-OP-70**

Length (FT): **3,499**

Motor Vehicle Zone (FT): **46**

Roadbeds (divided #): **1**

Area (SY): 17,884

Pedestrian Zone (FT): **12**

Bicycle Facility (FT) **0**

Buffer Zone (FT) **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **5**

Sidewalks (#): **2**

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	7,020	CY	\$25.00	\$175,491
	Earthwork/TopSoil	<b>6</b>	1,555	CY	\$15.00	\$23,327
	Subgrade Stabilization	<b>12</b>	5,054	CY	\$35.00	\$176,895
	Concrete C&G		6,998	LF	\$20.00	\$139,961
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		34,990	SF	\$10.00	\$349,902
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>2.5</b>	2,322	Ton	\$100.00	\$232,188
	Flexible Roadway Base	<b>10</b>	5,616	CY	\$55.00	\$308,864

Street Construction Cost Subtotal: **\$1,406,628**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$84,398
Prep ROW		10%	\$140,663
Utilities	Minor Adjustments	5%	\$70,331
Drainage	Bridge Width	30%	\$421,988
Special Drainage	56		\$2,240,000
Other Major Items	Internal Stormsewer System		
ADA Ramps & Requirements	Bridge (400')	6%	\$84,398
Signs, Pavement Markings		5%	\$70,331
Traffic Control		3%	\$42,199
Street Lighting		6%	\$84,398
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$56,265

Construction Allowances Subtotal: **\$3,294,971**

Street & ROW Construction Allowances Subtotal: **\$4,701,598**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$846,288
Construction Inspection / Testing	(6%+2%)	8%	\$376,128
Contingency		15%	\$705,240
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$1,927,655**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,406,628
ROW Construction Items		\$3,294,971
Capital Improvement Costs		\$1,927,655

Impact Fee Project Cost TOTAL: **\$6,629,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: G-45

**Project Information:**

Street Level: 3

Name: **TUSCANY WAY**

Limits: **US 290 TO 720' S OF US 290**

Service Area: **G**  
 Exist. Pavement Status: **NEW**  
 Prop. Classification: **L3-4D-0**

This project includes installing a median in the existing center turn lane.

Length (FT):	690
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

**PREVIOUS 2010 BOND PROJECT TO EXTEND TUSCANY WAY SOUTH OF US 290 TO SPRINGDALE FOR \$1.5 MILLION ALSO INCLUDED IN TOTAL COST, SPLIT BY PROJECT LENGTH WITHIN CITY LIMITS FOR A TOTAL AMOUNT OF \$498,795.**

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	716	CY	\$25.00	\$17,888
	Earthwork/TopSoil	6	179	CY	\$15.00	\$2,683
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		1,380	LF	\$20.00	\$27,598
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	6	0	Ton	\$100.00	\$0
	Flexible Roadway Base	18	0	CY	\$55.00	\$0

**Street Construction Cost Subtotal: \$48,169**

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$2,070
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$2,380
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$10,119
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$2,587
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$29,668
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$27,982

**Construction Allowances Subtotal: \$94,807**

**Street & ROW Construction Allowances Subtotal: \$142,976**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$25,736
Construction Inspection / Testing	(6%+2%)	8%	\$11,438
Contingency		15%	\$21,446
ROW / Easement Acquisition		0%	\$0

**CIP Allowances Subtotal: \$58,620**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$546,965
ROW Construction Items		\$94,807
Capital Improvement Costs		\$58,620
<i>Includes \$499K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$700,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: G-46**

**Project Information:**

**Street Level: 3**

**Name: MANOR RD**

**Limits: ED BLUESTEIN BLVD TO ANDTREE BLVD**

Service Area: **G,ETJ/Other**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-120**

Length (FT): **2,799**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	2,903	CY	\$25.00	\$72,568
	Earthwork/TopSoil	6	726	CY	\$15.00	\$10,885
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		5,598	LF	\$20.00	\$111,962
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	6	0	Ton	\$100.00	\$0
	Flexible Roadway Base	18	0	CY	\$55.00	\$0

**Street Construction Cost Subtotal: \$195,415**

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$8,397
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$6,598
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	\$1.2M / mi		\$636,148
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$41,053
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$10,496
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$120,359
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$113,517

**Construction Allowances Subtotal: \$971,569**

**Street & ROW Construction Allowances Subtotal: \$1,166,985**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$210,057
Construction Inspection / Testing	(6%+2%)	8%	\$93,359
Contingency		15%	\$175,048
ROW / Easement Acquisition		0%	\$0

**CIP Allowances Subtotal: \$478,464**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$195,415
ROW Construction Items		\$971,569
Capital Improvement Costs		\$478,464

**Impact Fee Project Cost TOTAL: \$1,645,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: G-47**

**Project Information:**

**Street Level: 3**

**Name: SPRINGDALE RD**

**Limits: COMMERCIAL PARK DR TO US 290**

**Service Area: G**

**Exist. Pavement Status: 5U**

**Prop. Classification: L3-4D-94**

**Length (FT): 1,699**

**Motor Vehicle Zone (FT): 0**

**Roadbeds (divided #): 0**

**Area (SY): 0**

**Pedestrian Zone (FT): 0**

**Bicycle Facility (FT): 0**

**Buffer Zone (FT): 0**

**Width of Median (FT): 14**

**Sidewalk Width (FT): 0**

**Bicycle Lanes and Sidewalks (#): 0**

This project includes installing a median in the existing center turn lane

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	1,762	CY	\$25.00	\$44,040
	Earthwork/TopSoil	6	440	CY	\$15.00	\$6,606
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		3,397	LF	\$20.00	\$67,948
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	6	0	Ton	\$100.00	\$0
	Flexible Roadway Base	18	0	CY	\$55.00	\$0

**Street Construction Cost Subtotal: \$118,594**

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$5,096
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$4,397
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$24,914
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$6,370
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$73,044
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$68,891

**Construction Allowances Subtotal: \$207,713**

**Street & ROW Construction Allowances Subtotal: \$326,306**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$58,735
Construction Inspection / Testing	(6%+2%)	8%	\$26,104
Contingency		15%	\$48,946
ROW / Easement Acquisition		0%	\$0

**CIP Allowances Subtotal: \$133,786**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$118,594
ROW Construction Items		\$207,713
Capital Improvement Costs		\$133,786

**Impact Fee Project Cost TOTAL: \$460,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: G-48**

**Project Information:**

**Street Level: 3**

**Name: DECKER LN**

**Limits: 846' N OF FM 969 TO 1850' N OF FM 969**

**Service Area: G,ETJ/Other**

**Exist. Pavement Status: 5U**

**Prop. Classification: L3-4D-116**

This project includes installing a median in the existing center turn lane

Length (FT):	1,038
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	1,076	CY	\$25.00	\$26,907
	Earthwork/TopSoil	6	269	CY	\$15.00	\$4,036
	Subgrade Stabilization	12	0	CY	\$35.00	\$0
	Concrete C&G		2,076	LF	\$20.00	\$41,513
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		0	SF	\$10.00	\$0
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	6	0	Ton	\$100.00	\$0
	Flexible Roadway Base	18	0	CY	\$55.00	\$0

**Street Construction Cost Subtotal: \$72,456**

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$3,114
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$3,076
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$15,222
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$3,892
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$44,627
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$42,090

**Construction Allowances Subtotal: \$137,020**

**Street & ROW Construction Allowances Subtotal: \$209,476**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$37,706
Construction Inspection / Testing	(6%+2%)	8%	\$16,758
Contingency		15%	\$31,421
ROW / Easement Acquisition		0%	\$0

**CIP Allowances Subtotal: \$85,885**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$72,456
ROW Construction Items		\$137,020
Capital Improvement Costs		\$85,885

**Impact Fee Project Cost TOTAL: \$295,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: G-49**

**Project Information:**

**Street Level: 4**

**Name: N FM 973 RD**

**Limits: 3170' S OF DECKER LAKE RD TO DECKER LAKE RD**

Service Area:	G,ETJ/Other
Exist. Pavement Status:	2U-H
Prop. Classification:	L4-4D-120-TxDOT
Length (FT):	3,126
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	15,978
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	16,209	CY	\$25.00	\$405,237
	Earthwork/TopSoil	6	2,895	CY	\$15.00	\$43,418
	Subgrade Stabilization	12	5,037	CY	\$35.00	\$176,278
	Concrete C&G		12,504	LF	\$20.00	\$250,089
	Concrete Bicycle Facility		50,018	SF	\$10.00	\$500,179
	Concrete Sidewalks		43,766	SF	\$10.00	\$437,656
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	6	4,631	Ton	\$100.00	\$463,128
	Flexible Roadway Base	18	10,073	CY	\$55.00	\$554,017
<b>Street Construction Cost Subtotal:</b>						<b>\$2,830,003</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$198,100
Prep ROW		10%	\$283,000
Utilities	Minor Adjustments	5%	\$141,500
Drainage	Bridge Width Internal Stormsewer System	30%	\$849,001
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$169,800
Signs, Pavement Markings		5%	\$141,500
Traffic Control		4%	\$113,200
Street Lighting		6%	\$169,800
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$113,200
<b>Construction Allowances Subtotal:</b>			<b>\$2,179,102</b>

**Street & ROW Construction Allowances Subtotal: \$5,009,105**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$901,639
Construction Inspection / Testing	(6%+2%)	8%	\$400,728
Contingency		15%	\$751,366
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$2,053,733</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$2,830,003
ROW Construction Items		\$2,179,102
Capital Improvement Costs		\$2,053,733
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$1,413,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.  
The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: G-50

**Project Information:**

Street Level: 4

Name: **FM 969 RD**

Limits: **DECKER LN TO 235' E OF BANTAM WOODS**

Service Area: **G**

Exist. Pavement Status: **4U**

Prop. Classification: **L4-4D-130-TxDOT**

Length (FT): **1,008**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): **5,151**

Pedestrian Zone (FT): **23**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening an existing 4 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2010 BOND IN TOTAL PROJECT COST FOR \$19,392 (SPLIT BY LENGTH WITH PROJECTS G-41 AND G-43).**

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	5,226	CY	\$25.00	\$130,641
	Earthwork/TopSoil	6	1,120	CY	\$15.00	\$16,797
	Subgrade Stabilization	12	1,624	CY	\$35.00	\$56,829
	Concrete C&G		4,031	LF	\$20.00	\$80,624
	Concrete Bicycle Facility		16,125	SF	\$10.00	\$161,248
	Concrete Sidewalks		14,109	SF	\$10.00	\$141,092
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	6	1,493	Ton	\$100.00	\$149,304
	Flexible Roadway Base	18	3,247	CY	\$55.00	\$178,605
<b>Street Construction Cost Subtotal:</b>						<b>\$915,140</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$64,060
Prep ROW		10%	\$91,514
Utilities	Minor Adjustments	5%	\$45,757
Drainage	Bridge Width Internal Stormsewer System	30%	\$274,542
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$54,908
Signs, Pavement Markings		5%	\$45,757
Traffic Control		4%	\$36,606
Street Lighting		6%	\$54,908
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$36,606
<b>Construction Allowances Subtotal:</b>			<b>\$704,658</b>

**Street & ROW Construction Allowances Subtotal: \$1,619,798**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$291,564
Construction Inspection / Testing	(6%+2%)	8%	\$129,584
Contingency		15%	\$242,970
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$664,117</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$915,140
ROW Construction Items		\$704,658
Capital Improvement Costs		\$664,117
<b>Includes \$19K Study Cost</b>		
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$476,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-51

Project Information:

Street Level: 3

Name: TAYLOR LN

Limits: E BRAKER LN TO 3200' N OF E BRAKER LN

Service Area: G,ETJ/Other

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4D-120

This project includes widening an existing 2 lane undivided street to a 4 lane divided street.

Length (FT):	2,986
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	15,264
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	12,582	CY	\$25.00	\$315,000
	Earthwork/TopSoil	6	4,092	CY	\$15.00	\$61,000
	Subgrade Stabilization	12	4,811	CY	\$35.00	\$168,000
	Concrete C&G		11,946	LF	\$20.00	\$239,000
	Concrete Bicycle Facility		47,782	SF	\$10.00	\$478,000
	Concrete Sidewalks		41,810	SF	\$10.00	\$418,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	3,318	Ton	\$100.00	\$332,000
	Flexible Roadway Base	15	8,019	CY	\$55.00	\$441,000

Street Construction Cost Subtotal: \$2,452,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$147,000
Prep ROW		10%	\$245,000
Utilities	Minor Adjustments	5%	\$123,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$736,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$147,000
Signs, Pavement Markings		5%	\$123,000
Traffic Control		3%	\$74,000
Street Lighting		6%	\$147,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$98,000

Construction Allowances Subtotal: \$1,839,000

Street & ROW Construction Allowances Subtotal: \$4,291,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$772,000
Construction Inspection / Testing	(6%+2%)	8%	\$343,000
Contingency		15%	\$644,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,759,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,452,000
ROW Construction Items		\$1,839,000
Capital Improvement Costs		\$1,759,000

Impact Fee Project Cost TOTAL: \$6,050,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-52

Project Information: Street Level: 3

Name: **DECKER LN**

Limits: **540' S OF LARICAL TRL TO 1520' S OF LARICAL TRL**

Service Area:	G,ETJ/Other
Exist. Pavement Status:	4U
Prop. Classification:	L3-4D-116-TxDOT
Length (FT):	999
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	5,106
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening an existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,209	CY	\$25.00	\$105,000
	Earthwork/TopSoil	6	1,295	CY	\$15.00	\$19,000
	Subgrade Stabilization	12	1,609	CY	\$35.00	\$56,000
	Concrete C&G		3,996	LF	\$20.00	\$80,000
	Concrete Bicycle Facility		15,983	SF	\$10.00	\$160,000
	Concrete Sidewalks		11,987	SF	\$10.00	\$120,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,110	Ton	\$100.00	\$111,000
	Flexible Roadway Base	15	2,682	CY	\$55.00	\$148,000
<b>Street Construction Cost Subtotal:</b>						<b>\$799,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$48,000
Prep ROW		10%	\$80,000
Utilities		5%	\$40,000
Drainage	Bridge Width	30%	\$240,000
Special Drainage	82 (120' Bridge)		\$984,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$48,000
Signs, Pavement Markings		5%	\$40,000
Traffic Control		3%	\$24,000
Street Lighting		6%	\$48,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$32,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,583,000</b>

Street & ROW Construction Allowances Subtotal: \$2,382,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$429,000
Construction Inspection / Testing	(6%+2%)	8%	\$191,000
Contingency		15%	\$357,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$977,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$799,000
ROW Construction Items		\$1,583,000
Capital Improvement Costs		\$977,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$672,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: G-53

Project Information:

Street Level: 2

Name: SMITH RD

Limits: ED BLUESTEIN BLVD TO ALLEYTON DR

Service Area:	G
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,646
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	8,778
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening an existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,429	CY	\$25.00	\$86,000
	Earthwork/TopSoil	6	914	CY	\$15.00	\$14,000
	Subgrade Stabilization	12	2,469	CY	\$35.00	\$86,000
	Concrete C&G		3,292	LF	\$20.00	\$66,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		19,750	SF	\$10.00	\$197,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,143	Ton	\$100.00	\$114,000
	Flexible Roadway Base	10	2,743	CY	\$55.00	\$151,000

Street Construction Cost Subtotal: \$714,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$43,000
Prep ROW		10%	\$71,000
Utilities	Minor Adjustments	5%	\$36,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$214,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$43,000
Signs, Pavement Markings		5%	\$36,000
Traffic Control		3%	\$21,000
Street Lighting		6%	\$43,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$29,000

Construction Allowances Subtotal: \$536,000

Street & ROW Construction Allowances Subtotal: \$1,250,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$225,000
Construction Inspection / Testing	(6%+2%)	8%	\$100,000
Contingency		15%	\$188,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$513,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$714,000
ROW Construction Items		\$536,000
Capital Improvement Costs		\$513,000

Impact Fee Project Cost TOTAL: \$1,763,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

**Street Improvements - Service Area H**

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
E-7, H-1	L3-3U-S-100	BULLICK HOLLOW RD	FM 620 TO FM 2769	Widening	Austin Strategic Mobility Plan	50%	\$ 22,944,000	\$ 11,472,000
H-2	L4-3U-125-TxDOT	RR 2222 TO RM 620 BYPASS	FM 2222 TO FM 620	New	Bond Projects (2016)	100%	\$ 1,811,000	\$ 1,811,000
E-9, H-3	L4-6D-147-TxDOT	RM 2222 RD	FM 620 BYPASS TO RIBELIN RANCH RD	Widening	Bond Projects (2016)	50%	\$ 5,689,000	\$ 2,844,500
H-4	L3-3U-S-100	CITY PARK RD	FM 2222 TO 185' E OF WEST COURTYARD DR	Widening	Austin Strategic Mobility Plan	100%	\$ 2,271,000	\$ 2,271,000
H-5	L3-3U-S-100	CITY PARK RD	185' E OF WEST COURTYARD DR TO 870' W OF BRIDGE POINT PKWY	Widening	Austin Strategic Mobility Plan	50%	\$ 3,799,000	\$ 1,899,500
H-6	L5-6D-125-TxDOT	N RM 620 RD	FM 2222 RD TO MARSHALL FORD RD	Widening	Austin Strategic Mobility Plan	100%	\$ 6,063,000	\$ 6,063,000
H-7	L5-6D-125-TxDOT	N RM 620 RD	MARSHALL FORD RD TO LOW WATER CROSSING RD	Widening	Austin Strategic Mobility Plan	100%	\$ 3,723,000	\$ 3,723,000
TOTAL							\$ 46,300,000	\$ 30,084,000

**Signal Installation and Intersection Improvements**

EI-15, HI-1		Intersection Improvements	N FM 620 RD AND FM 2222 RD	Existing	City Identified	50%	\$ 583,000	\$ 291,500
EI-16, HI-2		Intersection Improvements	FM 2222 RD AND RIVER PLACE BLVD	Existing	City Identified	50%	\$ 500,000	\$ 250,000
HI-3		Signalize	RIVER PLACE BLVD AND 6570 BLOCK	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
EI-20, HI-4		Intersection Improvements	FM 2222 RD AND JESTER BLVD	Existing	City Identified	50%	\$ 150,000	\$ 75,000
HI-5, II-1		Intersection Improvements	N CAPITAL OF TEXAS HWY AND COURTYARD DR	Existing	Bond Project (2016)	50%	\$ 14,000,000	\$ 7,000,000
TOTAL							\$ 15,592,000	\$ 7,975,500

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

**Definitons: The following documents descriptions for Project Source and Project Status**

**Project Source**

Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).  
Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.  
City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.  
Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.  
City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity  
Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

**Project Status**

New - Either a new street connection or new intersection recommending a signal.  
Existing - Existing intersections with capacity related improvements.  
Widening - Widening of an existing street to add pavement outside the existing curbs.  
Access Management - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: E-7, H-1

Project Information:

Street Level: 3

Name: BULLICK HOLLOW RD

Limits: FM 620 TO FM 2769

Service Area:	E,H
Exist. Pavement Status:	2U-N
Prop. Classification:	L3-3U-100
Length (FT):	16,257
Motor Vehicle Zone (FT):	42
Roadbeds (divided #):	1
Area (SY):	75,867
Pedestrian Zone (FT):	29
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Sidewalks (#):	2

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street with shoulders.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	46,965	CY	\$25.00	\$1,174,000
	Earthwork/TopSoil	6	17,462	CY	\$35.00	\$611,000
	Subgrade Stabilization	12	21,676	CY	\$35.00	\$759,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		195,087	SF	\$10.00	\$1,951,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	17,612	Ton	\$100.00	\$1,761,000
	Flexible Roadway Base	15	36,127	CY	\$55.00	\$1,987,000
<b>Street Construction Cost Subtotal:</b>						<b>\$8,243,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$495,000
Prep ROW		10%	\$824,000
Utilities		5%	\$412,000
Drainage	Bridge Width	0%	0
Special Drainage	2 Bridges (450',350')		\$4,320,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$495,000
Signs, Pavement Markings		5%	\$412,000
Traffic Control		3%	\$247,000
Street Lighting		6%	\$495,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$330,000
<b>Construction Allowances Subtotal:</b>			<b>\$8,029,000</b>

Street & ROW Construction Allowances Subtotal: \$16,272,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,929,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,302,000
Contingency		15%	\$2,441,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$6,672,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$8,243,000
ROW Construction Items		\$8,029,000
Capital Improvement Costs		\$6,672,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$22,944,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: H-2

Project Information:

Street Level: 4

Name: **RM 2222 TO RM 620 BYPASS**

Limits: **FM 2222 TO FM 620**

Service Area:	<b>H</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L4-3U-125-TxDOT</b>
Length (FT):	<b>2,212</b>
Motor Vehicle Zone (FT):	<b>62</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	15,239
Pedestrian Zone (FT):	<b>19</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>7</b>
Sidewalks (#):	<b>2</b>

This project includes a new 3 lane undivided street.

**THIS PROJECT COST WAS DEVELOPED BASED ON CITY CONTRIBUTION FOR BOTH 2222 WIDENING AND 2222 BYPASS (RATIO OF TOTAL PROJECT COST TIMES CITY CONTRIBUTION).**

**Impact Fee Project Cost TOTAL: \$1,811,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: E-9, H-3**

**Project Information:**

**Street Level: 4**

**Name: RM 2222 RD**

**Limits: FM 620 BYPASS TO RIBELIN RANCH RD**

**Service Area: E,H**

**Exist. Pavement Status: 5U**

**Prop. Classification: L4-6D-147-TxDOT**

<b>Length (FT):</b>	<b>6,947</b>
<b>Motor Vehicle Zone (FT):</b>	<b>32</b>
<b>Roadbeds (divided #):</b>	<b>2</b>
<b>Area (SY):</b>	49,399
<b>Pedestrian Zone (FT):</b>	<b>13</b>
<b>Bicycle Facility (FT)</b>	<b>7</b>
<b>Buffer Zone (FT)</b>	<b>3</b>
<b>Width of Median (FT):</b>	<b>10</b>
<b>Sidewalk Width (FT):</b>	<b>5</b>
<b>Sidewalks (#):</b>	<b>2</b>

This project includes widening the existing 5 lane undivided street to a 6 lane divided street.

**THIS PROJECT COST WAS DEVELOPED BASED ON CITY CONTRIBUTION FOR BOTH 2222 WIDENING AND 2222 BYPASS (RATIO OF TOTAL PROJECT COST TIMES CITY CONTRIBUTION).**

**Impact Fee Project Cost TOTAL: \$5,689,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: H-4

Project Information:

Street Level: 3

Name: CITY PARK RD

Limits: FM 2222 TO 185' E OF WEST COURTYARD DR

Service Area:	H
Exist. Pavement Status:	2U-N
Prop. Classification:	L3-3U-100
Length (FT):	2,190
Motor Vehicle Zone (FT):	42
Roadbeds (divided #):	1
Area (SY):	10,222
Pedestrian Zone (FT):	29
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Sidewalks (#):	2

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street with shoulders.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	6,328	CY	\$25.00	\$158,000
	Earthwork/TopSoil	6	2,353	CY	\$35.00	\$82,000
	Subgrade Stabilization	12	2,920	CY	\$35.00	\$102,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		26,284	SF	\$10.00	\$263,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,373	Ton	\$100.00	\$237,000
	Flexible Roadway Base	15	4,867	CY	\$55.00	\$268,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,111,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$67,000
Prep ROW		10%	\$111,000
Utilities		5%	\$56,000
Drainage	Bridge Width	0%	0
Special Drainage	54		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$67,000
Signs, Pavement Markings		5%	\$56,000
Traffic Control		3%	\$33,000
Street Lighting		6%	\$67,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$44,000
<b>Construction Allowances Subtotal:</b>			<b>\$500,000</b>

Street & ROW Construction Allowances Subtotal: \$1,610,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$290,000
Construction Inspection / Testing	(6%+2%)	8%	\$129,000
Contingency		15%	\$242,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$660,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,111,000
ROW Construction Items		\$500,000
Capital Improvement Costs		\$660,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,271,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: H-5

Project Information: Street Level: 3

Name: CITY PARK RD

Limits: 185' E OF WEST COURTYARD DR TO 870' W OF BRIDGE POINT PKWY

Service Area:	H,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L3-3U-100
Length (FT):	3,665
Motor Vehicle Zone (FT):	42
Roadbeds (divided #):	1
Area (SY):	17,101
Pedestrian Zone (FT):	29
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Sidewalks (#):	2

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street with shoulders.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	10,586	CY	\$25.00	\$265,000
	Earthwork/TopSoil	6	3,936	CY	\$35.00	\$138,000
	Subgrade Stabilization	12	4,886	CY	\$35.00	\$171,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		43,974	SF	\$10.00	\$440,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	3,970	Ton	\$100.00	\$397,000
	Flexible Roadway Base	15	8,143	CY	\$55.00	\$448,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,858,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$111,000
Prep ROW		10%	\$186,000
Utilities	Minor Adjustments	5%	\$93,000
Drainage	Bridge Width 54 Internal Stormsewer System	0%	0
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$111,000
Signs, Pavement Markings		5%	\$93,000
Traffic Control		3%	\$56,000
Street Lighting		6%	\$111,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$74,000
<b>Construction Allowances Subtotal:</b>			<b>\$836,000</b>

Street & ROW Construction Allowances Subtotal: \$2,694,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$485,000
Construction Inspection / Testing	(6%+2%)	8%	\$216,000
Contingency		15%	\$404,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,105,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,858,000
ROW Construction Items		\$836,000
Capital Improvement Costs		\$1,105,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,799,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: H-6**

**Project Information:**

**Street Level: 4**

**Name: N RM 620 RD**

**Limits: FM 2222 RD TO MARSHALL FORD RD**

**Service Area: H**

**Exist. Pavement Status: 5U-H**

**Prop. Classification: L5-6D-125-TxDOT**

**Length (FT): 11,789**

**Motor Vehicle Zone (FT): 32**

**Roadbeds (divided #): 2**

**Area (SY): 83,831**

**Pedestrian Zone (FT): 16**

**Bicycle Facility (FT): 7**

**Buffer Zone (FT): 3**

**Width of Median (FT): 10**

**Sidewalk Width (FT): 5**

**Bicycle Lanes and Sidewalks (#): 2**

This project includes widening the existing 5 lane undivided street to a 6 lane divided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	76,845	CY	\$25.00	\$1,921,000
	Earthwork/TopSoil	6	8,951	CY	\$35.00	\$313,000
	Subgrade Stabilization	12	24,887	CY	\$35.00	\$871,000
	Concrete C&G		47,155	LF	\$20.00	\$943,000
	Concrete Bicycle Facility		165,042	SF	\$10.00	\$1,650,000
	Concrete Sidewalks		117,887	SF	\$10.00	\$1,179,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	25,324	Ton	\$100.00	\$2,532,000
	Flexible Roadway Base	18	49,775	CY	\$55.00	\$2,738,000
<b>Street Construction Cost Subtotal:</b>						<b>\$12,148,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$850,000
Prep ROW		10%	\$1,215,000
Utilities	Minor Adjustments	5%	\$607,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$3,644,000
Special Drainage	94		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$729,000
Signs, Pavement Markings		5%	\$607,000
Traffic Control		4%	\$486,000
Street Lighting		6%	\$729,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$486,000
<b>Construction Allowances Subtotal:</b>			<b>\$9,354,000</b>

**Street & ROW Construction Allowances Subtotal: \$21,502,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$3,870,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,720,000
Contingency		15%	\$3,225,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$8,816,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$12,148,000
ROW Construction Items		\$9,354,000
Capital Improvement Costs		\$8,816,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$6,063,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: H-7

Project Information:

Street Level: 4

Name: **N RM 620 RD**

Limits: **MARSHALL FORD RD TO LOW WATER CROSSING RD**

Service Area:	<b>H</b>
Exist. Pavement Status:	<b>4D</b>
Prop. Classification:	<b>L5-6D-125-TxDOT</b>
Length (FT):	<b>7,238</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	51,468
Pedestrian Zone (FT):	<b>16</b>
Bicycle Facility (FT):	<b>7</b>
Buffer Zone (FT):	<b>3</b>
Width of Median (FT):	<b>10</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing 4 lane divided street to a 6 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	47,179	CY	\$25.00	\$1,179,000
	Earthwork/TopSoil	<b>6</b>	5,495	CY	\$35.00	\$192,000
	Subgrade Stabilization	<b>12</b>	15,280	CY	\$35.00	\$535,000
	Concrete C&G		28,951	LF	\$20.00	\$579,000
	Concrete Bicycle Facility		101,329	SF	\$10.00	\$1,013,000
	Concrete Sidewalks		72,378	SF	\$10.00	\$724,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>6</b>	15,548	Ton	\$100.00	\$1,555,000
	Flexible Roadway Base	<b>18</b>	30,559	CY	\$55.00	\$1,681,000
<b>Street Construction Cost Subtotal:</b>						<b>\$7,458,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$522,000
Prep ROW		10%	\$746,000
Utilities	Minor Adjustments	5%	\$373,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$2,237,000
Special Drainage	94		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$447,000
Signs, Pavement Markings		5%	\$373,000
Traffic Control		4%	\$298,000
Street Lighting		6%	\$447,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$298,000
<b>Construction Allowances Subtotal:</b>			<b>\$5,743,000</b>

**Street & ROW Construction Allowances Subtotal: \$13,201,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,376,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,056,000
Contingency		15%	\$1,980,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$5,412,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$7,458,000
ROW Construction Items		\$5,743,000
Capital Improvement Costs		\$5,412,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$3,723,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area I

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area	
I-1	L3-4D-120	N LAMAR BLVD	KOENIG LN TO 200' S OF CAPITOL CT	Access Management	Bond Projects (2016)	100%	\$ 1,823,000	\$ 1,823,000	
I-2	L3-4D-120	AIRPORT BLVD	450' N OF MIDDLE FISKVILLE RD TO 45TH ST	Access Management	Bond Projects (2010, 2016)	100%	\$ 3,179,000	\$ 3,179,000	
I-3	L2-4D-94	W 51ST ST	LAMAR BLVD TO GUADALUPE ST	Access Management	Austin Strategic Mobility Plan	100%	\$ 220,000	\$ 220,000	
I-4	L3-4D-94	W 45TH ST	ROSEDALE AVE TO MAYBELLE AVE	Access Management	Austin Strategic Mobility Plan	100%	\$ 184,000	\$ 184,000	
I-5	L3-4D-94	W 45TH ST	MAYBELLE AVE TO MARATHON BLVD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,378,000	\$ 1,378,000	
I-6	L3-4D-94	W 45TH ST	MARATHON BLVD TO AVENUE A	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,399,000	\$ 1,399,000	
I-7	L3-4U-110	W GUADALUPE ST	GUADALUPE ST TO 47TH ST	Widening	Bond Projects (2016)	100%	\$ 3,165,000	\$ 3,165,000	
I-8	L1-2U-OP-60	SHOALWOOD AVE-SHOAL CREEK BLVD CONN	SHOALWOOD AVE TO SHOAL CREEK BLVD	New	Austin Strategic Mobility Plan	100%	\$ 146,000	\$ 146,000	
I-9	L3-4D-96	N LAMAR BLVD	30TH ST TO 45TH ST	Access Management	Bond Projects (2016)	100%	\$ 1,476,000	\$ 1,476,000	
I-10	L2-2U-OP-92	W 43RD ST	GUADALUPE ST TO N LAMAR BLVD	New	Austin Strategic Mobility Plan	100%	\$ 2,467,000	\$ 2,467,000	
I-11	L3-3U-80	W 38TH ST	AVENUE B TO SPEEDWAY	Widening	Austin Strategic Mobility Plan	100%	\$ 1,746,000	\$ 1,746,000	
I-12	L3-4D-100	GUADALUPE ST	29TH ST TO W GUADALUPE ST	Access Management	Bond Projects (2016)	100%	\$ 3,741,000	\$ 3,741,000	
I-13	L2-2U-OP-70	E 41ST ST	PECK AVE TO RED RIVER ST	Widening	Austin Strategic Mobility Plan	100%	\$ 2,847,000	\$ 2,847,000	
I-14	L3-4D-94	W 35TH ST	JEFFERSON LN TO 35TH ST CUTOFF	Access Management	Austin Strategic Mobility Plan	100%	\$ 275,000	\$ 275,000	
I-15	L3-4D-94	W 35TH ST CTOF	W 35TH ST TO W 38TH ST	Access Management	Austin Strategic Mobility Plan	100%	\$ 350,000	\$ 350,000	
I-16	L3-4D-104	W 38TH ST	35TH ST CUTOFF TO MEDICAL PKWY	Access Management	Austin Strategic Mobility Plan	100%	\$ 874,000	\$ 874,000	
I-17	L3-4D-94	W 38TH ST	LAMAR BLVD TO AVENUE B	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,360,000	\$ 1,360,000	
I-18	L3-4D-100	RED RIVER ST	DEEN KEATON TO MLK JR BLVD	Access Management	Austin Strategic Mobility Plan	100%	\$ 821,000	\$ 821,000	
I-19	L3-4D-94	N LAMAR BLVD	MLK JR BLVD TO 24TH ST	Access Management	Bond Projects (2016)	100%	\$ 475,000	\$ 475,000	
DT-3, I-20	L3-4D-100	N LAMAR BLVD	MARTIN LUTHER KING JR BLVD TO 15TH ST	Access Management	Bond Projects (2016)	50%	\$ 276,000	\$ 138,000	
DT-2, I-21	L3-5U-80	W MARTIN LUTHER KING JR BLVD	IH-35 SVRD SB TO PEARL ST	Access Management	Bond Projects (2016)	50%	\$ 3,042,000	\$ 1,521,000	
I-22	L3-3U-80	ENFIELD RD	EXPOSITION BLVD TO LAKE AUSTIN BLVD	Widening	Austin Strategic Mobility Plan	100%	\$ 7,376,000	\$ 7,376,000	
I-23	L3-4D-116	LAKE AUSTIN BLVD	VETERANS DR TO ENFIELD RD	Widening	Austin Strategic Mobility Plan	100%	\$ 14,557,000	\$ 14,557,000	
I-24, K-2	L3-3U-100	REDBUD TRL	LAKE AUSTIN BLVD TO STRATFORD DR	Widening	Bond Projects (2012, 2018)	50%	\$ 53,300,000	\$ 26,650,000	
DT-11, I-25	L3-4D-90	N LAMAR BLVD	6TH ST TO PARKWAY (184' N OF 12TH ST)	Access Management	Bond Projects (2016)	50%	\$ 682,000	\$ 341,000	
I-26	L2-2U-OP-92	PRESSLER ST	PRESSLER ST TO RESERVE RD	New	Bond Projects (2012)	100%	\$ 1,745,000	\$ 1,745,000	
F-26, I-27	L4-4D-104-TxDOT	NORTHLAND DR	FM 2222 RD TO BALCONES DR	Access Management	Austin Strategic Mobility Plan	50%	\$ 38,000	\$ 19,000	
I-28	L3-3U-74	HANCOCK DR	WEST FRANCES PL TO BULL CREEK RD	Widening	Austin Strategic Mobility Plan	100%	\$ 2,214,000	\$ 2,214,000	
I-29	L2-2U-60	BRUNING AVE	DUVAL ST TO CLARKSON AVE	Widening	Austin Strategic Mobility Plan	100%	\$ 1,123,000	\$ 1,123,000	
I-30	L3-3U-74	EXPOSITION BLVD	W 35TH ST TO ENFIELD RD	Widening	Austin Strategic Mobility Plan	100%	\$ 10,513,000	\$ 10,513,000	
I-31	L3-4D-94	N LAMAR BLVD	W 29TH ST TO SHOAL CREEK BLVD	Widening	Bond Projects (2016)	100%	\$ 6,034,000	\$ 6,034,000	
I-32	L2-2U-78	NUECES ST	GUADALUPE ST TO 24TH ST	Two-way Conversion	Austin Strategic Mobility Plan	100%	\$ 386,000	\$ 386,000	
I-33	L3-3U-110	RED RIVER ST	E 32ND ST TO 31ST ST	New	Austin Strategic Mobility Plan	100%	\$ 599,000	\$ 599,000	
DT-10, I-34	L3-4D-90	N LAMAR BLVD	PARKFIELD TO 15TH ST	Access Management	Bond Projects (2016)	50%	\$ 161,000	\$ 80,500	
I-35	L3-3U-78	RED RIVER ST	ROBERT DEDMAN TO E MARTIN LUTHER KING JR BLVD	New	Austin Strategic Mobility Plan	100%	\$ 1,863,000	\$ 1,863,000	
I-36	L2-2U-92	PRESSLER ST	5TH ST TO END	Widening	Austin Strategic Mobility Plan	100%	\$ 1,308,000	\$ 1,308,000	
I-37	L2-4D-120	E 41ST ST	RED RIVER ST TO INTERSTATE 35	Widening	Austin Strategic Mobility Plan	100%	\$ 3,562,000	\$ 3,562,000	
							TOTAL \$	\$ 136,705,000	\$ 107,955,500

Signal Installation and Intersection Improvements

HI-5, II-1	Intersection Improvements	N CAPITAL OF TEXAS HWY AND COURTYARD DR	Existing	Bond Project (2016)	50%	\$ 14,000,000	\$ 7,000,000
FI-27, II-2	Signalize	FM 2222 RD AND MOUNT BONNELL RD	Existing	City Signal Request	50%	\$ 300,000	\$ 150,000
FI-28, II-3	Signalize	FM 2222 RD AND HIGHLAND HILLS CIR	Existing	City Signal Request	50%	\$ 642,000	\$ 321,000
FI-29, II-4	Intersection Improvements	FM 2222 RD AND NORTHLAND DR	Existing	City Identified	50%	\$ 412,000	\$ 206,000

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area I

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
FI-30; II-5		Intersection Improvements	W KOENIG LN AND N LAMAR BLVD	Existing	Bond Project (2016)	50%	\$ 236,000	\$ 118,000
FI-31; II-6		Add Turn Lanes	W KOENIG LN AND GUADALUPE ST	Existing	Intersection Newly Identified	50%	\$ 59,000	\$ 29,500
II-7		Intersection Improvements	BULL CREEK RD AND HANCOCK DR	Existing	City Identified	100%	\$ 118,000	\$ 118,000
II-8	Signalize		BURNET RD AND HOUSTON ST	Existing	City Signal Requests	100%	\$ 300,000	\$ 300,000
II-9	Signalize		W NORTH LOOP BLVD AND WOODROW AVE	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
II-10	Signalize		W NORTH LOOP BLVD AND GROVER AVE	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
II-11		Intersection Improvements	BURNET RD AND W 49TH ST	Existing	Intersection Newly Identified	100%	\$ 236,000	\$ 236,000
II-12		Intersection Improvements	N LAMAR BLVD AND W 51ST ST	Existing	City Identified	100%	\$ 271,000	\$ 271,000
II-13		Intersection Improvements	W 51ST ST AND GUADALUPE ST	Existing	City Identified	100%	\$ 389,000	\$ 389,000
II-14		Intersection Improvements	E 51ST ST AND BRUNING AVE/DUVAL ST	Existing	City Identified	100%	\$ 312,000	\$ 312,000
II-15		Intersection Improvements	W 45TH ST AND BULL CREEK RD	Existing	Gap Study (2010)	100%	\$ 500,000	\$ 500,000
II-16		Extend Turn Lane	BURNET RD AND W 45TH ST	Existing	City Identified Improvements	100%	\$ 118,000	\$ 118,000
II-17		Intersection Improvements	N LAMAR BLVD AND W 45TH ST	Existing	Intersection Newly Identified	100%	\$ 118,000	\$ 118,000
II-18		Intersection Improvements	RED RIVER ST AND E 41ST ST	Existing	Gap Study (2010)	100%	\$ 236,000	\$ 236,000
II-19		Intersection Improvements	W 35TH ST AND JACKSON AVE	Existing	City Identified	100%	\$ 100,000	\$ 100,000
II-20		Intersection Improvements	W 38TH ST AND MEDICAL PKWY	Existing	City Identified	100%	\$ 153,000	\$ 153,000
II-21		Intersection Improvements	W 38TH ST AND SPEEDWAY	Existing	Intersection Newly Identified	100%	\$ 236,000	\$ 236,000
II-22		Intersection Improvements	RED RIVER ST AND E 38TH HALF ST	Existing	City Identified	100%	\$ 200,000	\$ 200,000
II-23		Intersection Improvements	GUADALUPE ST AND W 34TH ST	Existing	Bond Project (2016)	100%	\$ 59,000	\$ 59,000
II-24		Intersection Improvements	N LAMAR BLVD AND W 29TH ST	Existing	Intersection Newly Identified	100%	\$ 118,000	\$ 118,000
II-25		Intersection Improvements	GUADALUPE ST AND W 30TH ST	Existing	Bond Project (2016)	100%	\$ 1,043,000	\$ 1,043,000
II-26	Signalize		ENFIELD RD AND PECOS ST	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
II-27		Intersection Improvements	WINDSOR RD AND HARTFORD RD	Existing	Intersection Newly Identified	100%	\$ 118,000	\$ 118,000
II-28		Intersection Improvements	24TH ST AND HARRIS BLVD	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
II-29		Intersection Improvements	24TH ST AND WINDSOR DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
II-30		Intersection Improvements	W 24TH ST AND SAN GABRIEL ST	Existing	City Identified	100%	\$ 100,000	\$ 100,000
II-31		Intersection Improvements	GUADALUPE ST AND W 24TH ST	Existing	Bond Project (2016)	100%	\$ 418,000	\$ 418,000
II-32		Intersection Improvements	RED RIVER ST AND CLYDE LITTLEFIELD DR	Existing	Gap Study (2010)	100%	\$ 100,000	\$ 100,000
II-33		Intersection Improvements	ENFIELD RD AND HARTFORD RD	Existing	Intersection Newly Identified	100%	\$ 236,000	\$ 236,000
II-34		Intersection Improvements	ENFIELD RD AND WEST LYNN ST	Existing	Intersection Newly Identified	100%	\$ 236,000	\$ 236,000
DTI-1, II-35		Intersection Improvements	W MARTIN LUTHER KING JR BLVD AND NUECES ST	Existing	Bond Project (2016)	50%	\$ 1,043,000	\$ 521,500
II-36	Signalize		RED RIVER ST AND ROBERT DEDMAN DR	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
II-37		Intersection Improvements	EXPOSITION BLVD AND LAKE AUSTIN BLVD	Existing	Intersection Newly Identified	100%	\$ 118,000	\$ 118,000
II-38	Signalize		6TH ST AND PATTERSON AVE	Existing	City Signal Requests	100%	\$ 359,000	\$ 359,000
DTI-22, II-39	Signalize		N LAMAR BLVD AND SANDRA MURAIWA WAY	Existing	City Signal Requests	50%	\$ 300,000	\$ 150,000
II-40		Intersection Improvements	BALCONES DR AND PARKCREST DR	Existing	City Identified	100%	\$ 300,000	\$ 300,000
II-41	Signalize		W 5TH ST AND WEST LYNN ST	Existing	City Identified	100%	\$ 300,000	\$ 300,000
							TOTAL \$	25,761,000 \$
								17,265,000

NOTE: These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Definitions: The following documents descriptions for Project Source and Project Status

Project Source

Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).  
Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.  
City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.  
Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.  
City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity  
Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

Project Status

New - Either a new street connection or new intersection recommending a signal.  
Existing - Existing intersections with capacity related improvements.  
Widening - Widening of an existing street to add pavement outside the existing curbs.  
Access Management - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-1

Project Information:

Street Level: 3

Name: **N LAMAR BLVD**

Limits: **KOENIG LN TO 200' S OF CAPITOL CT**

Service Area: **I**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-120**

Length (FT): **3,177**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **12**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	706	CY	\$25.00	\$18,000
	Earthwork/TopSoil	6	706	CY	\$35.00	\$25,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		6,353	LF	\$20.00	\$127,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$169,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$9,530
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$7,353
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$721,974
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$46,591
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$11,913
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$136,597
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$121,773

Construction Allowances Subtotal: **\$1,091,000**

Street & ROW Construction Allowances Subtotal: **\$1,260,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$227,000
Construction Inspection / Testing	(6%+2%)	8%	\$101,000
Contingency		15%	\$189,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$517,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$169,000
ROW Construction Items		\$1,091,000
Capital Improvement Costs		\$517,000
<i>Includes \$46K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,823,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-2

Project Information:

Street Level: 3

Name: **AIRPORT BLVD**

Limits: **450' N OF MIDDLE FISKVILLE RD TO 45TH ST**

Service Area: **I**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-120**

Length (FT): **5,657**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **11**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **2**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2010 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	1,152	CY	\$25.00	\$29,000
	Earthwork/TopSoil	6	1,152	CY	\$35.00	\$40,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		11,314	LF	\$20.00	\$226,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$295,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$16,972
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$12,314
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$1,285,722
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$82,972
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$21,214
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$243,259
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$210,573

Construction Allowances Subtotal: **\$1,908,000**

Street & ROW Construction Allowances Subtotal: **\$2,203,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$397,000
Construction Inspection / Testing	(6%+2%)	8%	\$176,000
Contingency		15%	\$331,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$903,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$295,000
ROW Construction Items		\$1,908,000
Capital Improvement Costs		\$903,000
<i>Includes \$73K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,179,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2017 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-3

Project Information:

Street Level: 2

Name: **W 51ST ST**

Limits: **LAMAR BLVD TO GUADALUPE ST**

Service Area: **I**

Exist. Pavement Status: **5U**

Prop. Classification: **L2-4D-94**

Length (FT): **852**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **12**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	189	CY	\$25.00	\$5,000
	Earthwork/TopSoil	6	189	CY	\$35.00	\$7,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		1,705	LF	\$20.00	\$34,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$45,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$2,557
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$2,705
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$12,500
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$3,196
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$36,649
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$32,671

Construction Allowances Subtotal: **\$110,000**

Street & ROW Construction Allowances Subtotal: **\$156,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$28,000
Construction Inspection / Testing	(6%+2%)	8%	\$12,000
Contingency		15%	\$23,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$64,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$45,000
ROW Construction Items		\$110,000
Capital Improvement Costs		\$64,000

Impact Fee Project Cost TOTAL: **\$220,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-4

Project Information:

Street Level: 3

Name: **W 45TH ST**

Limits: **ROSEDALE AVE TO MAYBELLE AVE**

Service Area: **I**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-94**

Length (FT): **691**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **12**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	154	CY	\$25.00	\$4,000
	Earthwork/TopSoil	6	154	CY	\$35.00	\$5,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		1,382	LF	\$20.00	\$28,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$37,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$2,074
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$2,382
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$10,137
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$2,592
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$29,721
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$26,495

Construction Allowances Subtotal: **\$93,000**

Street & ROW Construction Allowances Subtotal: **\$130,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$23,000
Construction Inspection / Testing	(6%+2%)	8%	\$10,000
Contingency		15%	\$20,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$53,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$37,000
ROW Construction Items		\$93,000
Capital Improvement Costs		\$53,000

Impact Fee Project Cost TOTAL: **\$184,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-5

Project Information:

Street Level: 3

Name: **W 45TH ST**

Limits: **MAYBELLE AVE TO MARATHON BLVD**

Service Area: **I**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-94**

Length (FT): **644**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): 3,147

Pedestrian Zone (FT): **12**

Bicycle Facility (FT) **6**

Buffer Zone (FT) **2**

Width of Median (FT): **10**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,635	CY	\$25.00	\$66,000
	Earthwork/TopSoil	<b>6</b>	596	CY	\$35.00	\$21,000
	Subgrade Stabilization	<b>12</b>	1,001	CY	\$35.00	\$35,000
	Concrete C&G		2,575	LF	\$20.00	\$52,000
	Concrete Bicycle Facility		7,725	SF	\$10.00	\$77,000
	Concrete Sidewalks		6,438	SF	\$10.00	\$64,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	680	Ton	\$100.00	\$68,000
	Flexible Roadway Base	<b>15</b>	1,669	CY	\$55.00	\$92,000

Street Construction Cost Subtotal: **\$475,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$28,000
Prep ROW		10%	\$47,000
Utilities	Minor Adjustments	5%	\$24,000
Drainage	Bridge Width	30%	\$142,000
Special Drainage	70		
Other Major Items	Transit \$1.2M / mi		\$146,311
ADA Ramps & Requirements		6%	\$28,000
Signs, Pavement Markings		5%	\$24,000
Traffic Control		3%	\$14,000
Street Lighting		6%	\$28,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$19,000

Construction Allowances Subtotal: **\$502,000**

Street & ROW Construction Allowances Subtotal: **\$977,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$176,000
Construction Inspection / Testing	(6%+2%)	8%	\$78,000
Contingency		15%	\$147,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$401,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$475,000
ROW Construction Items		\$502,000
Capital Improvement Costs		\$401,000

Impact Fee Project Cost TOTAL: **\$1,378,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-6

Project Information:

Street Level: 3

Name: **W 45TH ST**

Limits: **MARATHON BLVD TO AVENUE A**

Service Area: **I**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-94**

Length (FT): **2,508**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **12**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	557	CY	\$25.00	\$14,000
	Earthwork/TopSoil	6	557	CY	\$35.00	\$20,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		5,015	LF	\$20.00	\$100,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$134,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$7,523
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$6,015
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$569,943
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$36,780
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$9,404
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$107,833
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$96,130

Construction Allowances Subtotal: **\$859,000**

Street & ROW Construction Allowances Subtotal: **\$992,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$179,000
Construction Inspection / Testing	(6%+2%)	8%	\$79,000
Contingency		15%	\$149,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$407,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$134,000
ROW Construction Items		\$859,000
Capital Improvement Costs		\$407,000

Impact Fee Project Cost TOTAL: **\$1,399,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-7

Project Information:

Street Level: 3

Name: **W GUADALUPE ST**

Limits: **GUADALUPE ST TO 47TH ST**

Service Area: **I**

Exist. Pavement Status: **4U-OP**

Prop. Classification: **L3-4D-110**

Length (FT): **1,331**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): **6,508**

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **10**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project involves the widening the existing 4 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	5,448	CY	\$25.00	\$136,000
	Earthwork/TopSoil	<b>6</b>	1,627	CY	\$35.00	\$57,000
	Subgrade Stabilization	<b>12</b>	2,071	CY	\$35.00	\$72,000
	Concrete C&G		5,325	LF	\$20.00	\$106,000
	Concrete Bicycle Facility		21,300	SF	\$10.00	\$213,000
	Concrete Sidewalks		18,637	SF	\$10.00	\$186,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	1,405	Ton	\$100.00	\$141,000
	Flexible Roadway Base	<b>15</b>	3,451	CY	\$55.00	\$190,000

Street Construction Cost Subtotal: **\$1,102,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$66,000
Prep ROW		10%	\$110,000
Utilities	Minor Adjustments	5%	\$55,000
Drainage	Bridge Width	30%	\$331,000
Special Drainage	82		
Other Major Items	Transit \$1.2M / mi		\$302,552
ADA Ramps & Requirements		6%	\$66,000
Signs, Pavement Markings		5%	\$55,000
Traffic Control		3%	\$33,000
Street Lighting		6%	\$66,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$44,000

Construction Allowances Subtotal: **\$1,129,000**

Street & ROW Construction Allowances Subtotal: **\$2,231,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$402,000
Construction Inspection / Testing	(6%+2%)	8%	\$178,000
Contingency		15%	\$335,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$915,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,102,000
ROW Construction Items		\$1,129,000
Capital Improvement Costs		\$915,000
<i>Includes \$19K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,165,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-8

Project Information:

Street Level: 1

Name: SHOALWOOD AVE-SHOAL CREEK BLVD CONNECTOR

Limits: SHOALWOOD AVE TO SHOAL CREEK BLVD

Service Area: I

Exist. Pavement Status: NEW

Prop. Classification: L1-2U-OP-60

Length (FT): 203

Motor Vehicle Zone (FT): 32

Roadbeds (divided #): 1

Area (SY): 721

Pedestrian Zone (FT): 14

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 5

Sidewalks (#): 2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	238	CY	\$25.00	\$6,000
	Earthwork/TopSoil	6	105	CY	\$35.00	\$4,000
	Subgrade Stabilization	8	143	CY	\$35.00	\$5,000
	Concrete C&G	n/a	405	LF	\$20.00	\$8,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	2,027	SF	\$10.00	\$20,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	73	Ton	\$100.00	\$7,000
	Flexible Roadway Base	8	190	CY	\$55.00	\$10,000
<b>Street Construction Cost Subtotal:</b>						<b>\$61,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$3,000
Prep ROW		10%	\$6,000
Utilities	Minor Adjustments	5%	\$3,000
Drainage	Bridge Width	30%	\$18,000
Special Drainage	42		
Other Major Items			
ADA Ramps & Requirements		6%	\$4,000
Signs, Pavement Markings		2%	\$1,000
Traffic Control		2%	\$1,000
Street Lighting		6%	\$4,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$2,000
<b>Construction Allowances Subtotal:</b>			<b>\$42,000</b>

Street & ROW Construction Allowances Subtotal: \$103,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$19,000
Construction Inspection / Testing	(6%+2%)	8%	\$8,000
Contingency		15%	\$15,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0
<b>CIP Allowances Subtotal:</b>			<b>\$42,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$61,000
ROW Construction Items		\$42,000
Capital Improvement Costs		\$42,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$146,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-9

Project Information:

Street Level: 3

Name: **N LAMAR BLVD**

Limits: **30TH ST TO 45TH ST**

Service Area: **I**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-96**

Length (FT): **6,022**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **11**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	1,227	CY	\$25.00	\$31,000
	Earthwork/TopSoil	6	1,227	CY	\$35.00	\$43,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		12,044	LF	\$20.00	\$241,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$314,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$3,000.00	\$18,066
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$13,044
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$88,324
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$22,583
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$258,951
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$224,156

Construction Allowances Subtotal: **\$670,000**

Street & ROW Construction Allowances Subtotal: **\$985,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$177,000
Construction Inspection / Testing	(6%+2%)	8%	\$79,000
Contingency		15%	\$148,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$404,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$314,000
ROW Construction Items		\$670,000
Capital Improvement Costs		\$404,000
<i>Includes \$87K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,476,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-10

Project Information:

Street Level: 2

Name: **W 43RD ST**

Limits: **GUADALUPE ST TO N LAMAR BLVD**

Service Area: **I**

Exist. Pavement Status: **NEW**

Prop. Classification: **L2-2U-OP-92**

Length (FT): **1,785**

Motor Vehicle Zone (FT): **36**

Roadbeds (divided #): **1**

Area (SY): 7,142

Pedestrian Zone (FT): **16**

Bicycle Facility (FT) **8**

Buffer Zone (FT) **4**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,893	CY	\$25.00	\$72,000
	Earthwork/TopSoil	<b>6</b>	1,852	CY	\$35.00	\$65,000
	Subgrade Stabilization	<b>12</b>	2,083	CY	\$35.00	\$73,000
	Concrete C&G		3,571	LF	\$20.00	\$71,000
	Concrete Bicycle Facility		28,568	SF	\$10.00	\$286,000
	Concrete Sidewalks		21,426	SF	\$10.00	\$214,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	909	Ton	\$100.00	\$91,000
	Flexible Roadway Base	<b>10</b>	2,315	CY	\$55.00	\$127,000

Street Construction Cost Subtotal: **\$1,000,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$60,000
Prep ROW		10%	\$100,000
Utilities	Minor Adjustments	5%	\$50,000
Drainage	Bridge Width	30%	\$300,000
Special Drainage	72		
Other Major Items			
ADA Ramps & Requirements		6%	\$60,000
Signs, Pavement Markings		5%	\$50,000
Traffic Control		3%	\$30,000
Street Lighting		6%	\$60,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$40,000

Construction Allowances Subtotal: **\$750,000**

Street & ROW Construction Allowances Subtotal: **\$1,749,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$315,000
Construction Inspection / Testing	(6%+2%)	8%	\$140,000
Contingency		15%	\$262,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$717,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,000,000
ROW Construction Items		\$750,000
Capital Improvement Costs		\$717,000

Impact Fee Project Cost TOTAL: **\$2,467,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-11

Project Information:

Street Level: 2

Name: **W 38TH ST**

Limits: **AVENUE B TO SPEEDWAY**

Service Area: **I**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-3U-80**

Length (FT): **997**

Motor Vehicle Zone (FT): **50**

Roadbeds (divided #): **1**

Area (SY): **5,537**

Pedestrian Zone (FT): **15**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project involves the widening of the existing 2 lane undivided street to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,359	CY	\$25.00	\$84,000
	Earthwork/TopSoil	<b>6</b>	554	CY	\$15.00	\$8,000
	Subgrade Stabilization	<b>12</b>	1,550	CY	\$35.00	\$54,000
	Concrete C&G		1,993	LF	\$20.00	\$40,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		11,960	SF	\$10.00	\$120,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	1,301	Ton	\$100.00	\$130,000
	Flexible Roadway Base	<b>15</b>	2,584	CY	\$55.00	\$142,000

Street Construction Cost Subtotal: **\$578,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$35,000
Prep ROW		10%	\$58,000
Utilities	Minor Adjustments	5%	\$29,000
Drainage	Bridge Width	30%	\$173,000
Special Drainage	62		
Other Major Items	Transit \$1.2M / mi		\$226,508
ADA Ramps & Requirements		6%	\$35,000
Signs, Pavement Markings		5%	\$29,000
Traffic Control		3%	\$17,000
Street Lighting		6%	\$35,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$23,000

Construction Allowances Subtotal: **\$660,000**

Street & ROW Construction Allowances Subtotal: **\$1,238,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$223,000
Construction Inspection / Testing	(6%+2%)	8%	\$99,000
Contingency		15%	\$186,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$508,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$578,000
ROW Construction Items		\$660,000
Capital Improvement Costs		\$508,000

Impact Fee Project Cost TOTAL: **\$1,746,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-12

Project Information:

Street Level: 3

Name: **GUADALUPE ST**

Limits: **29TH ST TO W GUADALUPE ST**

Service Area: **I**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-100**

Length (FT): **6,627**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **11**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	1,350	CY	\$25.00	\$34,000
	Earthwork/TopSoil	6	1,350	CY	\$35.00	\$47,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		13,254	LF	\$20.00	\$265,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$346,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$3,000.00	\$19,881
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$14,254
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$1,506,140
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$97,196
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$24,851
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$284,962
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$246,672

Construction Allowances Subtotal: **\$2,239,000**

Street & ROW Construction Allowances Subtotal: **\$2,585,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$465,000
Construction Inspection / Testing	(6%+2%)	8%	\$207,000
Contingency		15%	\$388,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$1,060,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$346,000
ROW Construction Items		\$2,239,000
Capital Improvement Costs		\$1,060,000
<b>Includes 96K Study Cost</b>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,741,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-13

Project Information:

Street Level: 2

Name: E 41ST ST

Limits: PECK AVE TO RED RIVER ST

Service Area: I

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-OP-70

Length (FT): 1,438

Motor Vehicle Zone (FT): 46

Roadbeds (divided #): 1

Area (SY): 7,351

Pedestrian Zone (FT): 12

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 5

Bicycle Lanes and Sidewalks (#): 2

This project involves widening an existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,886	CY	\$25.00	\$72,000
	Earthwork/TopSoil	6	639	CY	\$35.00	\$22,000
	Subgrade Stabilization	12	2,078	CY	\$35.00	\$73,000
	Concrete C&G		2,877	LF	\$20.00	\$58,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		14,383	SF	\$10.00	\$144,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	954	Ton	\$100.00	\$95,000
	Flexible Roadway Base	10	2,308	CY	\$55.00	\$127,000
<b>Street Construction Cost Subtotal:</b>						<b>\$591,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$35,000
Prep ROW		10%	\$59,000
Utilities	Minor Adjustments	5%	\$30,000
Drainage	Bridge Width	30%	\$177,000
Special Drainage	56		\$925,000
Other Major Items	125' Bridge		\$60,000
ADA Ramps & Requirements	1 LT @ LVL 2,3,4	6%	\$35,000
Signs, Pavement Markings		5%	\$30,000
Traffic Control		3%	\$18,000
Street Lighting		6%	\$35,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$24,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,428,000</b>

Street & ROW Construction Allowances Subtotal: \$2,019,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$363,000
Construction Inspection / Testing	(6%+2%)	8%	\$162,000
Contingency		15%	\$303,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0
<b>CIP Allowances Subtotal:</b>			<b>\$828,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$591,000
ROW Construction Items		\$1,428,000
Capital Improvement Costs		\$828,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,847,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-14

Project Information:

Street Level: 3

Name: **W 35TH ST**

Limits: **JEFFERSON LN TO 35TH ST CUTOFF**

Service Area: **I**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-94**

Length (FT): **454**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **11**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	92	CY	\$25.00	\$2,000
	Earthwork/TopSoil	6	92	CY	\$35.00	\$3,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		908	LF	\$20.00	\$18,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$24,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$1,361
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$1,908
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$103,126
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$6,655
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$1,702
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$19,512
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$16,890

Construction Allowances Subtotal: **\$171,000**

Street & ROW Construction Allowances Subtotal: **\$195,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$35,000
Construction Inspection / Testing	(6%+2%)	8%	\$16,000
Contingency		15%	\$29,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$80,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$24,000
ROW Construction Items		\$171,000
Capital Improvement Costs		\$80,000

Impact Fee Project Cost TOTAL: **\$275,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-15

Project Information:

Street Level: 3

Name: W 35TH ST CTOF

Limits: W 35TH ST TO W 38TH ST

Service Area: I

Exist. Pavement Status: 5U

Prop. Classification: L3-4D-94

Length (FT): 586

Motor Vehicle Zone (FT): 0

Roadbeds (divided #): 0

Area (SY): 0

Pedestrian Zone (FT): 0

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 13

Sidewalk Width (FT): 0

Bicycle Lanes and Sidewalks (#): 0

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	141	CY	\$25.00	\$4,000
	Earthwork/TopSoil	6	141	CY	\$35.00	\$5,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		1,172	LF	\$20.00	\$23,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$32,000

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$1,757
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$2,172
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$133,141
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$8,592
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$2,197
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$25,190
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$23,107

Construction Allowances Subtotal: \$216,000

Street & ROW Construction Allowances Subtotal: \$248,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$45,000
Construction Inspection / Testing	(6%+2%)	8%	\$20,000
Contingency		15%	\$37,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: \$102,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$32,000
ROW Construction Items		\$216,000
Capital Improvement Costs		\$102,000

Impact Fee Project Cost TOTAL: \$350,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-16

Project Information:

Street Level: 3

Name: **W 38TH ST**

Limits: **35TH ST CUTOFF TO MEDICAL PKWY**

Service Area: **I**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-104**

Length (FT): **1,542**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **12**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	343	CY	\$25.00	\$9,000
	Earthwork/TopSoil	6	343	CY	\$35.00	\$12,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		3,083	LF	\$20.00	\$62,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$82,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$4,625
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$4,083
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$350,390
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$22,612
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$5,781
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$66,294
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$59,099

Construction Allowances Subtotal: **\$538,000**

Street & ROW Construction Allowances Subtotal: **\$620,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$112,000
Construction Inspection / Testing	(6%+2%)	8%	\$50,000
Contingency		15%	\$93,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$254,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$82,000
ROW Construction Items		\$538,000
Capital Improvement Costs		\$254,000

Impact Fee Project Cost TOTAL: **\$874,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-17

Project Information:

Street Level: 3

Name: **W 38TH ST**

Limits: **LAMAR BLVD TO AVENUE B**

Service Area: **I**

Exist. Pavement Status: **3U**

Prop. Classification: **L3-4D-94**

Length (FT): **2,449**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **11**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes widening the existing 3 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	499	CY	\$25.00	\$12,000
	Earthwork/TopSoil	6	499	CY	\$35.00	\$17,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		4,899	LF	\$20.00	\$98,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$128,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$7,348
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$5,899
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$556,651
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$35,923
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$9,185
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$105,318
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$91,167

Construction Allowances Subtotal: **\$836,000**

Street & ROW Construction Allowances Subtotal: **\$964,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$174,000
Construction Inspection / Testing	(6%+2%)	8%	\$77,000
Contingency		15%	\$145,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$395,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$128,000
ROW Construction Items		\$836,000
Capital Improvement Costs		\$395,000

Impact Fee Project Cost TOTAL: **\$1,360,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-18

Project Information:

Street Level: 3

Name: RED RIVER ST

Limits: DEEN KEATON TO MLK JR BLVD

Service Area: I

Exist. Pavement Status: 5U

Prop. Classification: L3-4D-100

Length (FT): 1,444

Motor Vehicle Zone (FT): 0

Roadbeds (divided #): 0

Area (SY): 0

Pedestrian Zone (FT): 0

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 12

Sidewalk Width (FT): 0

Bicycle Lanes and Sidewalks (#): 0

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	321	CY	\$25.00	\$8,000
	Earthwork/TopSoil	6	321	CY	\$35.00	\$11,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		2,888	LF	\$20.00	\$58,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$77,000

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$4,332
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$3,888
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$328,193
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$21,179
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$5,415
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$62,094
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$55,355

Construction Allowances Subtotal: \$505,000

Street & ROW Construction Allowances Subtotal: \$582,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$105,000
Construction Inspection / Testing	(6%+2%)	8%	\$47,000
Contingency		15%	\$87,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: \$239,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$77,000
ROW Construction Items		\$505,000
Capital Improvement Costs		\$239,000

Impact Fee Project Cost TOTAL: \$821,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-19

Project Information:

Street Level: 3

Name: **N LAMAR BLVD**

Limits: **MLK JR BLVD TO 24TH ST**

Service Area: **I**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-94**

Length (FT): **1,895**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	351	CY	\$25.00	\$9,000
	Earthwork/TopSoil	6	351	CY	\$35.00	\$12,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		3,789	LF	\$20.00	\$76,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$97,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$5,684
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$4,789
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$27,789
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$7,105
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$81,471
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$68,419

Construction Allowances Subtotal: **\$220,000**

Street & ROW Construction Allowances Subtotal: **\$317,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$57,000
Construction Inspection / Testing	(6%+2%)	8%	\$25,000
Contingency		15%	\$48,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$130,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$97,000
ROW Construction Items		\$220,000
Capital Improvement Costs		\$130,000
<b>Includes 27K Study Cost</b>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$475,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: DT-3, I-20

Project Information:

Street Level: 3

Name: **N LAMAR BLVD**

Limits: **MARTIN LUTHER KING JR BLVD TO 15TH ST**

Service Area: **I,DT**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-100**

Length (FT): **1,010**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **12**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	224	CY	\$25.00	\$6,000
	Earthwork/TopSoil	6	224	CY	\$35.00	\$8,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		2,019	LF	\$20.00	\$40,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$54,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$3,029
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$3,019
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$14,809
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$3,786
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$43,417
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$38,705

Construction Allowances Subtotal: **\$132,000**

Street & ROW Construction Allowances Subtotal: **\$186,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$33,000
Construction Inspection / Testing	(6%+2%)	8%	\$15,000
Contingency		15%	\$28,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$76,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$54,000
ROW Construction Items		\$132,000
Capital Improvement Costs		\$76,000
<i>Includes \$15K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$276,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: DT-2, I-21

Project Information:

Street Level: 3

Name: **W MARTIN LUTHER KING JR BLVD**

Limits: **IH-35 SVRD SB TO PEARL ST**

Service Area: **I,DT**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-80**

Length (FT): **5,390**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	998	CY	\$25.00	\$25,000
	Earthwork/TopSoil	6	998	CY	\$35.00	\$35,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		10,780	LF	\$20.00	\$216,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$275,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$16,171
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$11,780
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items	Transit \$1.2M / mi		\$1,225,043
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$79,056
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$20,213
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$231,778
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$194,646

Construction Allowances Subtotal: **\$1,814,000**

Street & ROW Construction Allowances Subtotal: **\$2,089,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$376,000
Construction Inspection / Testing	(6%+2%)	8%	\$167,000
Contingency		15%	\$313,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$857,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$275,000
ROW Construction Items		\$1,814,000
Capital Improvement Costs		\$857,000
<i>Includes \$96K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,042,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-22

Project Information:

Street Level: 3

Name: ENFIELD RD

Limits: EXPOSITION BLVD TO LAKE AUSTIN BLVD

Service Area: I

Exist. Pavement Status: 2U

Prop. Classification: L3-3U-80

Length (FT): 4,220

Motor Vehicle Zone (FT): 50

Roadbeds (divided #): 1

Area (SY): 23,442

Pedestrian Zone (FT): 12

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the street from a 2 lane undivided street to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	14,222	CY	\$25.00	\$356,000
	Earthwork/TopSoil	6	1,875	CY	\$15.00	\$28,000
	Subgrade Stabilization	12	6,564	CY	\$35.00	\$230,000
	Concrete C&G		8,439	LF	\$20.00	\$169,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		50,635	SF	\$10.00	\$506,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	5,509	Ton	\$100.00	\$551,000
	Flexible Roadway Base	15	10,940	CY	\$55.00	\$602,000
<b>Street Construction Cost Subtotal:</b>						<b>\$2,441,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$146,000
Prep ROW		10%	\$244,000
Utilities	Minor Adjustments	5%	\$122,000
Drainage	Bridge Width	30%	\$732,000
Special Drainage	62		
Other Major Items	Transit \$1.2M / mi		\$959,004
ADA Ramps & Requirements		6%	\$146,000
Signs, Pavement Markings		5%	\$122,000
Traffic Control		3%	\$73,000
Street Lighting		6%	\$146,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$98,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,790,000</b>

Street & ROW Construction Allowances Subtotal: \$5,231,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$942,000
Construction Inspection / Testing	(6%+2%)	8%	\$418,000
Contingency		15%	\$785,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0
<b>CIP Allowances Subtotal:</b>			<b>\$2,145,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,441,000
ROW Construction Items		\$2,790,000
Capital Improvement Costs		\$2,145,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$7,376,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-23

Project Information:

Street Level: 3

Name: LAKE AUSTIN BLVD

Limits: VETERANS DR TO ENFIELD RD

Service Area: I

Exist. Pavement Status: 4U

Prop. Classification: L3-4D-116

Length (FT): 6,345

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 32,429

Pedestrian Zone (FT): 16

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the street from a 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	26,731	CY	\$25.00	\$668,000
	Earthwork/TopSoil	6	8,225	CY	\$15.00	\$123,000
	Subgrade Stabilization	12	10,222	CY	\$35.00	\$358,000
	Concrete C&G		25,379	LF	\$20.00	\$508,000
	Concrete Bicycle Facility		101,517	SF	\$10.00	\$1,015,000
	Concrete Sidewalks		76,138	SF	\$10.00	\$761,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	7,050	Ton	\$100.00	\$705,000
	Flexible Roadway Base	15	17,037	CY	\$55.00	\$937,000

Street Construction Cost Subtotal: \$5,076,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$305,000
Prep ROW		10%	\$508,000
Utilities	Minor Adjustments	5%	\$254,000
Drainage	Bridge Width	30%	\$1,523,000
Special Drainage	82		
Other Major Items	Transit \$1.2M / mi		\$1,442,008
ADA Ramps & Requirements		6%	\$305,000
Signs, Pavement Markings		5%	\$254,000
Traffic Control		3%	\$152,000
Street Lighting		6%	\$305,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$203,000

Construction Allowances Subtotal: \$5,249,000

Street & ROW Construction Allowances Subtotal: \$10,324,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,858,000
Construction Inspection / Testing	(6%+2%)	8%	\$826,000
Contingency		15%	\$1,549,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: \$4,233,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,076,000
ROW Construction Items		\$5,249,000
Capital Improvement Costs		\$4,233,000

Impact Fee Project Cost TOTAL: \$14,557,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-24, K-2

Project Information: Street Level: 3

Name: REDBUD TRL

Limits: LAKE AUSTIN BLVD TO STRATFORD DR

Service Area: I,K

Exist. Pavement Status: 2U-N

Prop. Classification: L3-3U-100

Length (FT): 2,849

Motor Vehicle Zone (FT):

Roadbeds (divided #):

Area (SY): 0

Pedestrian Zone (FT):

Bicycle Facility (FT)

Buffer Zone (FT)

Width of Median (FT):

Sidewalk Width (FT):

Sidewalks (#):

This project includes a bridge replacement and realignment, and the widening of the existing road on either side of the bridge to a three lane street.

THE 2012 BOND ALLOCATED \$3.3M FOR DESIGN OF THE NEW RED BUD TRAIL BRIDGE. THE 2018 BOND ALLOCATED AN ADDITIONAL \$50M FOR CONSTRUCTION OF THIS PROJECT.

Impact Fee Project Cost TOTAL: \$53,300,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: DT-11, I-25

Project Information:

Street Level: 3

Name: **N LAMAR BLVD**

Limits: **6TH ST TO PARKWAY (184' N OF 12TH ST)**

Service Area: **I,DT**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-80**

Length (FT): **2,791**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	517	CY	\$25.00	\$13,000
	Earthwork/TopSoil	6	517	CY	\$35.00	\$18,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		5,582	LF	\$20.00	\$112,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$143,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$8,373
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$6,582
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$40,933
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$10,466
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$120,007
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$100,781

Construction Allowances Subtotal: **\$312,000**

Street & ROW Construction Allowances Subtotal: **\$455,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$82,000
Construction Inspection / Testing	(6%+2%)	8%	\$36,000
Contingency		15%	\$68,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$186,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$143,000
ROW Construction Items		\$312,000
Capital Improvement Costs		\$186,000
<i>Includes \$40K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$682,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-26

Project Information:

Street Level: 2

Name: PRESSLER ST

Limits: PRESSLER ST TO RESERVE RD

Service Area: I

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-OP-92

Length (FT): 291

Motor Vehicle Zone (FT): 36

Roadbeds (divided #): 1

Area (SY): 1,165

Pedestrian Zone (FT): 16

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 2 lane undivided street.

THE COST FOR THIS PROJECT WAS TAKEN FROM THE 2012 BOND ALLOCATION.

Impact Fee Project Cost TOTAL: \$1,745,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: F-26, I-27

Project Information:

Street Level: 4

Name: **NORTHLAND DR**

Limits: **FM 2222 RD TO BALCONES DR**

Service Area: **F,I**

Exist. Pavement Status: **5U**

Prop. Classification: **L4-4D-104-TxDOT**

Length (FT): **709**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **12**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	157	CY	\$25.00	\$4,000
	Earthwork/TopSoil	6	157	CY	\$35.00	\$6,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		1,417	LF	\$20.00	\$28,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$38,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$2,126
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$2,417
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$10,394
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$2,657
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$30,473
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$27,165

Construction Allowances Subtotal: **\$95,000**

Street & ROW Construction Allowances Subtotal: **\$133,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$24,000
Construction Inspection / Testing	(6%+2%)	8%	\$11,000
Contingency		15%	\$20,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$55,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$38,000
ROW Construction Items		\$95,000
Capital Improvement Costs		\$55,000

Impact Fee Project Cost TOTAL (20% City Contribution) **\$38,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-28

Project Information:

Description: 2

Name: HANCOCK DR

Limits: WEST FRANCES PL TO BULL CREEK RD

Service Area: I

Exist. Pavement Status: 2U

Prop. Classification: L3-3U-74

Length (FT): 1,696

Motor Vehicle Zone (FT): 46

Roadbeds (divided #): 1

Area (SY): 8,671

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 5

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	5,309	CY	\$25.00	\$133,000
	Earthwork/TopSoil	6	942	CY	\$15.00	\$14,000
	Subgrade Stabilization	12	2,450	CY	\$35.00	\$86,000
	Concrete C&G		3,393	LF	\$20.00	\$68,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		16,964	SF	\$10.00	\$170,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,026	Ton	\$100.00	\$203,000
	Flexible Roadway Base	15	4,084	CY	\$55.00	\$225,000
<b>Street Construction Cost Subtotal:</b>						<b>\$897,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$54,000
Prep ROW		10%	\$90,000
Utilities	Minor Adjustments	5%	\$45,000
Drainage	Bridge Width	30%	\$269,000
Special Drainage	56		
Other Major Items			
ADA Ramps & Requirements		6%	\$54,000
Signs, Pavement Markings		5%	\$45,000
Traffic Control		3%	\$27,000
Street Lighting		6%	\$54,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$36,000
<b>Construction Allowances Subtotal:</b>			<b>\$673,000</b>

Street & ROW Construction Allowances Subtotal: \$1,570,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$283,000
Construction Inspection / Testing	(6%+2%)	8%	\$126,000
Contingency		15%	\$236,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0
<b>CIP Allowances Subtotal:</b>			<b>\$644,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$897,000
ROW Construction Items		\$673,000
Capital Improvement Costs		\$644,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,214,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-29

Project Information:

Description: 2

Name: BRUNING AVE

Limits: DUVAL ST TO CLARKSON AVE

Service Area: I

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-60

Length (FT): 1,376

Motor Vehicle Zone (FT): 32

Roadbeds (divided #): 1

Area (SY): 4,893

Pedestrian Zone (FT): 14

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 5

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,017	CY	\$25.00	\$50,000
	Earthwork/TopSoil	6	714	CY	\$15.00	\$11,000
	Subgrade Stabilization	12	1,453	CY	\$35.00	\$51,000
	Concrete C&G		2,752	LF	\$20.00	\$55,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		13,761	SF	\$10.00	\$138,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	616	Ton	\$100.00	\$62,000
	Flexible Roadway Base	10	1,614	CY	\$55.00	\$89,000
<b>Street Construction Cost Subtotal:</b>						<b>\$455,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$27,000
Prep ROW		10%	\$45,000
Utilities	Minor Adjustments	5%	\$23,000
Drainage	Bridge Width	30%	\$136,000
Special Drainage	42		
Other Major Items			
ADA Ramps & Requirements		6%	\$27,000
Signs, Pavement Markings		5%	\$23,000
Traffic Control		3%	\$14,000
Street Lighting		6%	\$27,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$18,000
<b>Construction Allowances Subtotal:</b>			<b>\$341,000</b>

Street & ROW Construction Allowances Subtotal: \$796,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$143,000
Construction Inspection / Testing	(6%+2%)	8%	\$64,000
Contingency		15%	\$119,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0
<b>CIP Allowances Subtotal:</b>			<b>\$326,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$455,000
ROW Construction Items		\$341,000
Capital Improvement Costs		\$326,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,123,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-30

Project Information:

Description: 2

Name: **EXPOSITION BLVD**

Limits: **W 35TH ST TO ENFIELD RD**

Service Area: **I**

Exist. Pavement Status: **2U-OP**

Prop. Classification: **L3-3U-74**

Length (FT): **8,054**

Motor Vehicle Zone (FT): **46**

Roadbeds (divided #): **1**

Area (SY): 41,166

Pedestrian Zone (FT): **15**

Bicycle Facility (FT) **0**

Buffer Zone (FT) **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street with on-street parking to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	25,207	CY	\$25.00	\$630,000
	Earthwork/TopSoil	<b>6</b>	4,475	CY	\$15.00	\$67,000
	Subgrade Stabilization	<b>12</b>	11,634	CY	\$35.00	\$407,000
	Concrete C&G		16,109	LF	\$20.00	\$322,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		80,543	SF	\$10.00	\$805,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	9,620	Ton	\$100.00	\$962,000
	Flexible Roadway Base	<b>15</b>	19,390	CY	\$55.00	\$1,066,000
<b>Street Construction Cost Subtotal:</b>						<b>\$4,261,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$256,000
Prep ROW		10%	\$426,000
Utilities	Minor Adjustments	5%	\$213,000
Drainage	Bridge Width	30%	\$1,278,000
Special Drainage	56		
Other Major Items			
ADA Ramps & Requirements		6%	\$256,000
Signs, Pavement Markings		5%	\$213,000
Traffic Control		3%	\$128,000
Street Lighting		6%	\$256,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$170,000
<b>Construction Allowances Subtotal:</b>			<b>\$3,195,000</b>

**Street & ROW Construction Allowances Subtotal: \$7,456,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,342,000
Construction Inspection / Testing	(6%+2%)	8%	\$596,000
Contingency		15%	\$1,118,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0
<b>CIP Allowances Subtotal:</b>			<b>\$3,057,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,261,000
ROW Construction Items		\$3,195,000
Capital Improvement Costs		\$3,057,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$10,513,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-31

Project Information:

Description: 4

Name: **N LAMAR BLVD**

Limits: **W 29TH ST TO SHOAL CREEK BLVD**

Service Area: **I**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-94**

Length (FT): **3,142**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): 15,361

Pedestrian Zone (FT): **12**

Bicycle Facility (FT): **6**

Buffer Zone (FT): **2**

Width of Median (FT): **10**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	12,859	CY	\$25.00	\$321,000
	Earthwork/TopSoil	<b>6</b>	2,909	CY	\$15.00	\$44,000
	Subgrade Stabilization	<b>12</b>	4,887	CY	\$35.00	\$171,000
	Concrete C&G		12,568	LF	\$20.00	\$251,000
	Concrete Bicycle Facility		37,703	SF	\$10.00	\$377,000
	Concrete Sidewalks		31,420	SF	\$10.00	\$314,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	3,317	Ton	\$100.00	\$332,000
	Flexible Roadway Base	<b>15</b>	8,146	CY	\$55.00	\$448,000

Street Construction Cost Subtotal: **\$2,258,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$158,000
Prep ROW		10%	\$226,000
Utilities	Minor Adjustments	5%	\$113,000
Drainage	Bridge Width	30%	\$678,000
Special Drainage	70 1 Culvert		\$250,000
Other Major Items			
ADA Ramps & Requirements		6%	\$136,000
Signs, Pavement Markings		5%	\$113,000
Traffic Control		4%	\$90,000
Street Lighting		6%	\$136,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$90,000

Construction Allowances Subtotal: **\$1,989,000**

Street & ROW Construction Allowances Subtotal: **\$4,247,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$765,000
Construction Inspection / Testing	(6%+2%)	8%	\$340,000
Contingency		15%	\$637,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$1,741,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,258,000
ROW Construction Items		\$1,989,000
Capital Improvement Costs		\$1,741,000
<i>Includes \$45K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$6,034,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: I-32**

**Project Information:**

**Description: 2**

**Name: NUECES ST**

**Limits: GUADALUPE ST TO 24TH ST**

**Service Area: I**

**Exist. Pavement Status: 20**

**Prop. Classification: L2-2U-78**

**Length (FT): 2,495**

**Motor Vehicle Zone (FT): 48**

**Roadbeds (divided #): 1**

**Area (SY): 13,305**

**Pedestrian Zone (FT): 15**

**Bicycle Facility (FT): 0**

**Buffer Zone (FT): 0**

**Width of Median (FT): 0**

**Sidewalk Width (FT): 6**

**Bicycle Lanes and Sidewalks (#): 2**

This is a two-way conversion project of the existing street.

**Major ROW Construction Component Allowances**

<i>Description</i>	<i>Notes</i>	<i>Allowance</i>	<i>Item Cost</i>
Signs, Pavement Markings	\$50k Per Mile	\$50,000	\$24,000
Traffic Control	\$250k Per Signal Modification	\$250,000	\$250,000
<b>Construction Allowances Subtotal:</b>			<b>\$274,000</b>

**Street & ROW Construction Allowances Subtotal: \$274,000**

**Capital Improvement Project (CIP) Allowances**

<i>Description</i>	<i>Notes</i>	<i>Allowance</i>	<i>Item Cost</i>
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$49,000
Construction Inspection / Testing	(6%+2%)	8%	\$22,000
Contingency		15%	\$41,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0
<b>CIP Allowances Subtotal:</b>			<b>\$112,000</b>

**Impact Fee Project Cost Summary**

<i>Item</i>	<i>Notes</i>	<i>Item Cost</i>
ROW Construction Items		\$274,000
Capital Improvement Costs		\$112,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$386,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-33

Project Information:

Description: 2

Name: RED RIVER ST

Limits: E 32ND ST TO 31ST ST

Service Area: I  
 Exist. Pavement Status: NEW  
 Prop. Classification: L3-3U-110

This project includes constructing a new 3 lane street.

Length (FT):	366
Motor Vehicle Zone (FT):	36
Roadbeds (divided #):	1
Area (SY):	1,465
Pedestrian Zone (FT):	25
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	926	CY	\$25.00	\$23,000
	Earthwork/TopSoil	6	502	CY	\$15.00	\$8,000
	Subgrade Stabilization	12	427	CY	\$35.00	\$15,000
	Concrete C&G		733	LF	\$20.00	\$15,000
	Concrete Bicycle Facility		5,861	SF	\$10.00	\$59,000
	Concrete Sidewalks		5,128	SF	\$10.00	\$51,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	336	Ton	\$100.00	\$34,000
	Flexible Roadway Base	15	712	CY	\$55.00	\$39,000
<b>Street Construction Cost Subtotal:</b>						<b>\$243,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$15,000
Prep ROW		10%	\$24,000
Utilities	Minor Adjustments	5%	\$12,000
Drainage	Bridge Width	30%	\$73,000
Special Drainage	74		
Other Major Items			
ADA Ramps & Requirements		6%	\$15,000
Signs, Pavement Markings		5%	\$12,000
Traffic Control		3%	\$7,000
Street Lighting		6%	\$15,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$10,000
<b>Construction Allowances Subtotal:</b>			<b>\$182,000</b>

**Street & ROW Construction Allowances Subtotal: \$425,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$77,000
Construction Inspection / Testing	(6%+2%)	8%	\$34,000
Contingency		15%	\$64,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0
<b>CIP Allowances Subtotal:</b>			<b>\$174,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$243,000
ROW Construction Items		\$182,000
Capital Improvement Costs		\$174,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$599,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: DT-10, I-34

Project Information:

Street Level: 3

Name: **N LAMAR BLVD**

Limits: **PARKFIELD TO 15TH ST**

Service Area: **I,DT**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-80**

Length (FT): **564**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **12**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	125	CY	\$25.00	\$3,000
	Earthwork/TopSoil	6	125	CY	\$35.00	\$4,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		1,129	LF	\$20.00	\$23,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$30,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$1,693
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$2,129
Drainage	Bridge Width	0%	\$0
Special Drainage	0		
Other Major Items			
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$8,277
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$2,116
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$24,268
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$21,634

Construction Allowances Subtotal: **\$80,000**

Street & ROW Construction Allowances Subtotal: **\$110,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$20,000
Construction Inspection / Testing	(6%+2%)	8%	\$9,000
Contingency		15%	\$17,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$45,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$30,000
ROW Construction Items		\$80,000
Capital Improvement Costs		\$45,000
<b>Includes \$8K Study Cost</b>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$161,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-35

Project Information:

Description: 2

Name: RED RIVER ST

Limits: ROBERT DEDMAN TO E MARTIN LUTHER KING JR BLVD

Service Area: I

Exist. Pavement Status: NEW

Prop. Classification: L3-3U-78

Length (FT): 1,347

Motor Vehicle Zone (FT): 50

Roadbeds (divided #): 1

Area (SY): 7,486

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 5

Bicycle Lanes and Sidewalks (#): 2

This project includes constructing a new 3 lane street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,541	CY	\$25.00	\$114,000
	Earthwork/TopSoil	6	749	CY	\$15.00	\$11,000
	Subgrade Stabilization	12	2,096	CY	\$35.00	\$73,000
	Concrete C&G		2,695	LF	\$20.00	\$54,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		13,475	SF	\$10.00	\$135,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,759	Ton	\$100.00	\$176,000
	Flexible Roadway Base	15	3,493	CY	\$55.00	\$192,000
<b>Street Construction Cost Subtotal:</b>						<b>\$755,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$45,000
Prep ROW		10%	\$75,000
Utilities	Minor Adjustments	5%	\$38,000
Drainage	Bridge Width	30%	\$226,000
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$45,000
Signs, Pavement Markings		5%	\$38,000
Traffic Control		3%	\$23,000
Street Lighting		6%	\$45,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$30,000
<b>Construction Allowances Subtotal:</b>			<b>\$566,000</b>

Street & ROW Construction Allowances Subtotal: \$1,321,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$238,000
Construction Inspection / Testing	(6%+2%)	8%	\$106,000
Contingency		15%	\$198,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0
<b>CIP Allowances Subtotal:</b>			<b>\$542,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$755,000
ROW Construction Items		\$566,000
Capital Improvement Costs		\$542,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,863,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-36

Project Information:

Street Level: 2

Name: **PRESSLER ST**

Limits: **5TH ST TO END**

Service Area: **I**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-92**

Length (FT): **437**

Motor Vehicle Zone (FT): **36**

Roadbeds (divided #): **1**

Area (SY): 1,747

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening an existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	708	CY	\$25.00	\$18,000
	Earthwork/TopSoil	<b>6</b>	453	CY	\$35.00	\$16,000
	Subgrade Stabilization	<b>12</b>	510	CY	\$35.00	\$18,000
	Concrete C&G		873	LF	\$20.00	\$17,000
	Concrete Bicycle Facility		6,988	SF	\$10.00	\$70,000
	Concrete Sidewalks		5,241	SF	\$10.00	\$52,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	222	Ton	\$100.00	\$22,000
	Flexible Roadway Base	<b>10</b>	566	CY	\$55.00	\$31,000

Street Construction Cost Subtotal: **\$245,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$15,000
Prep ROW		10%	\$24,000
Utilities	Minor Adjustments	5%	\$12,000
Drainage	Bridge Width	30%	\$73,000
Other Major Items	72 1 Double RR Xing		\$500,000
Other Major Items			
ADA Ramps & Requirements		6%	\$15,000
Signs, Pavement Markings		5%	\$12,000
Traffic Control		3%	\$7,000
Street Lighting		6%	\$15,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$10,000

Construction Allowances Subtotal: **\$683,000**

Street & ROW Construction Allowances Subtotal: **\$928,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$167,000
Construction Inspection / Testing	(6%+2%)	8%	\$74,000
Contingency		15%	\$139,000
ROW / Easement Acquisition	Not Included in Impact Fee Calculation		0

CIP Allowances Subtotal: **\$380,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$245,000
ROW Construction Items		\$683,000
Capital Improvement Costs		\$380,000

Impact Fee Project Cost TOTAL: **\$1,308,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: I-37

Project Information:

Description: 4

Name: E 41ST ST

Limits: RED RIVER ST TO INTERSTATE 35

Service Area: I

Exist. Pavement Status: 2U-OP

Prop. Classification: L2-4D-120

Length (FT): 1,535

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 7,848

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening an existing 2 lane street with on street parking to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	6,469	CY	\$25.00	\$162,000
	Earthwork/TopSoil	6	2,104	CY	\$15.00	\$32,000
	Subgrade Stabilization	12	2,474	CY	\$35.00	\$87,000
	Concrete C&G		6,142	LF	\$20.00	\$123,000
	Concrete Bicycle Facility		24,567	SF	\$10.00	\$246,000
	Concrete Sidewalks		18,425	SF	\$10.00	\$184,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,706	Ton	\$100.00	\$171,000
	Flexible Roadway Base	15	4,123	CY	\$55.00	\$227,000

Street Construction Cost Subtotal: \$1,230,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$86,000
Prep ROW		10%	\$123,000
Utilities	Minor Adjustments	5%	\$61,000
Drainage	Bridge Width	30%	\$369,000
Special Drainage	82		
Other Major Items	Transit \$1.2M / mi		\$348,960
ADA Ramps & Requirements		6%	\$74,000
Signs, Pavement Markings		5%	\$61,000
Traffic Control		4%	\$49,000
Street Lighting		6%	\$74,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$49,000

Construction Allowances Subtotal: \$1,296,000

Street & ROW Construction Allowances Subtotal: \$2,526,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$455,000
Construction Inspection / Testing	(6%+2%)	8%	\$202,000
Contingency		15%	\$379,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,036,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,230,000
ROW Construction Items		\$1,296,000
Capital Improvement Costs		\$1,036,000

Impact Fee Project Cost TOTAL: \$3,562,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area J

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
J-1	L3-4D-130	MANOR RD	US 183 TO ROCKHURST LN	Access Management	Austin Strategic Mobility Plan	100%	\$ 843,000	\$ 843,000
J-2	L2-2U-78	RANGOON RD	E 51ST ST TO SPRINGDALE RD	New	Austin Strategic Mobility Plan	100%	\$ 6,095,000	\$ 6,095,000
J-3	L2-2U-60	ROGGE LN	320' W OF CHADWYCK DR TO SPRINGDALE RD	Widening	Austin Strategic Mobility Plan	100%	\$ 921,000	\$ 921,000
J-4	L3-4D-116	E 51ST ST	INTERSTATE 35 NB SVRD TO MUELLER BLVD	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,409,000	\$ 1,409,000
J-5	L3-4D-116	E 51ST ST	ALDRICH ST TO BERKMAN DR	Access Management	Austin Strategic Mobility Plan	100%	\$ 410,000	\$ 410,000
J-6	L2-2U-60	PECAN SPRINGS RD	MANOR RD TO E 51ST ST	Widening	Austin Strategic Mobility Plan	100%	\$ 2,153,000	\$ 2,153,000
J-7	L2-2U-78	NORWOOD HILL RD	SPRINGDALE RD TO 51ST ST	New	Austin Strategic Mobility Plan	100%	\$ 1,932,000	\$ 1,932,000
J-8	L2-2U-60	ROGGE LN	MANOR RD TO GLOUCESTER LN	Widening	Austin Strategic Mobility Plan	100%	\$ 661,000	\$ 661,000
J-9	L3-3U-100	OLD MANOR RD	51ST ST TO MANOR RD	Widening	Austin Strategic Mobility Plan	100%	\$ 2,024,000	\$ 2,024,000
J-10	L1-2U-OP-60	SPRINGDALE RD-WALDEN CIR CONNECTOR	SPRINGDALE RD TO WALDEN CIR	New	Austin Strategic Mobility Plan	100%	\$ 273,000	\$ 273,000
J-11	L2-2U-78	E 51ST-BUNDYHILL DR CONNECTOR	E 51ST ST TO BUNDYHILL DR	New	Austin Strategic Mobility Plan	100%	\$ 405,000	\$ 405,000
J-12	L2-2U-78	E 51ST ST-NORTHDALE DR CONNECTOR	51ST ST TO NORTHDALE DR	New	Austin Strategic Mobility Plan	100%	\$ 2,196,000	\$ 2,196,000
J-13	L1-2U-OP-60	ALEXANDER AVE TO REAL ST CONNECTION	ALEXANDER AVE TO REAL ST	New	Austin Strategic Mobility Plan	100%	\$ 471,000	\$ 471,000
J-14	L1-2U-OP-60	REAL ST	ALEXANDER AVE TO RAILROAD	New	Austin Strategic Mobility Plan	100%	\$ 239,000	\$ 239,000
J-15	L1-2U-OP-60	REAL ST-E MARTIN LUTHER KING JR BLVD	REAL ST TO MLK JR BLVD	New	Austin Strategic Mobility Plan	100%	\$ 269,000	\$ 269,000
J-16	L1-2U-OP-60	BEDFORD ST	HARGRAVE ST TO SOL WILSON AVE CONNECTION TO BEDFORD ST	New	Austin Strategic Mobility Plan	100%	\$ 230,000	\$ 230,000
J-17	L2-2U-OP-92	HARGRAVE ST-SOL WILSON AVE COLLECTOR	HARGRAVE ST TO SOL WILSON AVE	New	Austin Strategic Mobility Plan	100%	\$ 527,000	\$ 527,000
J-18	L1-2U-OP-60	SOL WILSON AVE	MCCLAIN ST TO END	New	Austin Strategic Mobility Plan	100%	\$ 190,000	\$ 190,000
J-19	L1-2U-OP-60	MC CLAIN ST	OAK SPRINGS DR TO SOL WILSON AVE	New	Austin Strategic Mobility Plan	100%	\$ 661,000	\$ 661,000
J-20	L3-4D-120-TxDOT	AIRPORT BLVD	MANOR RD TO 230' S OF SPRINGDALE RD	Access Management	Bond Projects (2010, 2016)	100%	\$ 4,892,000	\$ 4,892,000
J-21	L3-4D-120-TxDOT	E MARTIN LUTHER KING JR BLVD	AIRPORT BLVD TO PEREZ ST	Access Management	Bond Projects (2016)	100%	\$ 469,000	\$ 469,000
J-22	L3-4D-120-TxDOT	E MARTIN LUTHER KING JR BLVD	PEREZ ST TO EASTDALE DR	Widening	Bond Projects (2016)	100%	\$ 3,399,000	\$ 3,399,000
J-23	L2-2U-78	TRACOR LN	TANNEHILL LN TO US 183 SB SVRD	New	Austin Strategic Mobility Plan	100%	\$ 1,969,000	\$ 1,969,000
J-24	L2-2U-OP-70	AXEL LN-BLUESTEIN DR CONNECTOR	AXEL LN TO BLUESTEIN DR	New	Austin Strategic Mobility Plan	100%	\$ 1,188,000	\$ 1,188,000
J-25	L2-2U-60	HUDSON ST	DELANO ST TO ED BLUESTEIN BLVD (US 183)	Widening	Austin Strategic Mobility Plan	100%	\$ 2,437,000	\$ 2,437,000
J-26	L2-2U-60	HAROLD CT	HAROLD CT TO HAROLD CT	New	Austin Strategic Mobility Plan	100%	\$ 701,000	\$ 701,000
J-27	L2-2U-64	JAIN LN	STUART CIR TO SHADY LN	Widening	Austin Strategic Mobility Plan	100%	\$ 789,000	\$ 789,000
J-28	L3-4D-120-TxDOT	AIRPORT BLVD	250' N OF BOLM RD TO LEVANDER LOOP	Access Management	Bond Projects (2010, 2016)	100%	\$ 735,000	\$ 735,000
J-29	L3-4D-116	E 7TH ST	ATTAYAC ST TO N PLEASANT VALLEY RD	Access Management	Austin Strategic Mobility Plan	100%	\$ 3,578,000	\$ 3,578,000
J-30	L1-2U-OP-60	SAN MARCOS ST	E 5TH ST TO E 4TH ST	New	Austin Strategic Mobility Plan	100%	\$ 239,000	\$ 239,000
J-31	L1-2U-OP-60	ONION ST	E 5TH ST TO ONION ST	New	Austin Strategic Mobility Plan	100%	\$ 121,000	\$ 121,000
J-32	L1-2U-OP-60	CHALMERS AVE	5TH ST TO 6TH ST	New	Austin Strategic Mobility Plan	100%	\$ 263,000	\$ 263,000
J-33	L2-2U-OP-70	GONZALES ST	RAMOS ST TO TILLERY ST	Widening	Austin Strategic Mobility Plan	100%	\$ 1,038,000	\$ 1,038,000
J-34	L3-4D-116	E 7TH ST	ALLEN ST TO LEVANDER LOOP	Widening	Austin Strategic Mobility Plan	100%	\$ 7,406,000	\$ 7,406,000
J-35	L1-2U-OP-60	MANSELL AVE-E 7TH ST CONNECTOR	MANSELL AVE TO E 7TH ST	New	Austin Strategic Mobility Plan	100%	\$ 153,000	\$ 153,000
J-36	L3-4D-104	E CESAR CHAVEZ ST	PLEASANT VALLEY RD TO E 5TH ST	Widening	Austin Strategic Mobility Plan	100%	\$ 11,099,000	\$ 11,099,000
J-37	L3-4D-130	MANOR RD	ROCKHURST TO KINGS PT	Widening	Austin Strategic Mobility Plan	100%	\$ 756,000	\$ 756,000
J-38	L3-4D-104	SPRINGDALE RD	NORTHEAST DR TO MANOR RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,489,000	\$ 1,489,000
J-39	L2-3U-74	BERKMAN DR	GLENVALLEY DR TO CHATHAM AVE	Widening	Austin Strategic Mobility Plan	100%	\$ 970,000	\$ 970,000
J-40	L3-4D-94	CAMERON RD	US 290 TO 51ST ST	Widening	Austin Strategic Mobility Plan	100%	\$ 12,801,000	\$ 12,801,000
J-41	L3-4D-96	E 51ST ST	SPRINGDALE RD TO RANGOON RD	Widening	Austin Strategic Mobility Plan	100%	\$ 7,584,000	\$ 7,584,000
J-42	L3-4D-140-TxDOT	E MARTIN LUTHER KING JR BLVD	EEASTDALE DR TO US 183	Widening	Bond Projects (2016)	100%	\$ 481,000	\$ 481,000
J-43	L3-3U-80	MANOR RD	DEAN KEETON TO CHESTNUT AVE	Widening	Austin Strategic Mobility Plan	100%	\$ 1,250,000	\$ 1,250,000
J-44	L3-4D-94	E 7TH ST	INTERSTATE 35 NB TO ATTAYAC ST	Widening	Austin Strategic Mobility Plan	100%	\$ 3,517,000	\$ 3,517,000
J-45	L2-3U-100	SHADY LN	E 7TH ST TO E 5TH ST	Widening	Austin Strategic Mobility Plan	100%	\$ 860,000	\$ 860,000
J-46	L3-3U-74	E CESAR CHAVEZ ST	SAN MARCOS ST TO N PLEASANT VALLEY RD	Widening	Austin Strategic Mobility Plan	100%	\$ 13,011,000	\$ 13,011,000
J-47	L3-3U-80	N PLEASANT VALLEY RD	WEBBERVILLE DR TO E 7TH ST	Widening	Austin Strategic Mobility Plan	100%	\$ 3,633,000	\$ 3,633,000
J-48	L2-2U-OP-78	E 5TH ST	ONION ST TO N PLEASANT VALLEY DR	Widening	Austin Strategic Mobility Plan	100%	\$ 7,987,000	\$ 7,987,000
J-49	L3-4D-120	N PLEASANT VALLEY RD	CANTERBURY ST TO LAKE	Access Management	Austin Strategic Mobility Plan	100%	\$ 285,000	\$ 285,000
TOTAL							\$ 117,009,000	\$ 117,009,000

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area J

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
---	----------	---------	--------	--------	----------------	-------------------------	--------------	----------------------------

Signal Installation and Intersection Improvements

DI-34; JI-1		Intersection Improvements	N IH 35 AND E ANDERSON LN	Existing	Intersection Newly Identified	50%	\$ 10,000,000	\$ 5,000,000
FI-26; JI-2		Add U-turn Lane	E ST JOHNS AVE AND N IH 35	Existing	Intersection Newly Identified	50%	\$ 10,000,000	\$ 5,000,000
JI-3		Intersection Improvements	CAMERON RD AND E US 290 HWY	Existing	Intersection Newly Identified	100%	\$ 255,000	\$ 255,000
JI-4		Roundabout	GASTON PL DR AND BRIAR CLIFF DR	Existing	Intersection Newly Identified	100%	\$ 2,300,000	\$ 2,300,000
JI-5		Roundabout	NORTH HAMPTON DR AND GASTON PLACE DR	Existing	Intersection Newly Identified	100%	\$ 2,300,000	\$ 2,300,000
JI-6		Signalize	NORTHEAST DR AND N HAMPTON DR	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
JI-7		Roundabout	MANOR RD AND SPRINGDALE RD	Existing	Intersection Newly Identified	100%	\$ 2,300,000	\$ 2,300,000
JI-8		Signalize	BARBARA JORDAN BLVD AND MUELLER BLVD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
JI-9		Signalize	E 51ST ST AND VAUGHAN ST	New	City Signal Request	100%	\$ 300,000	\$ 300,000
JI-10		Signalize	51ST ST AND TILLEY ST	New	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
JI-11		Roundabout	OLD MANOR RD AND WESTMINSTER DR	Existing	Intersection Newly Identified	100%	\$ 2,300,000	\$ 2,300,000
JI-12		Signalize	SPRINGDALE RD AND NORWOOD HILL RD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
JI-13		Intersection Improvements	AIRPORT BLVD AND WILSHIRE BLVD	Existing	Bond Project (2016)	100%	\$ 236,000	\$ 236,000
JI-14		Signalize	MANOR RD AND ZACH SCOTT ST	New	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
JI-15		Intersection Improvements	AIRPORT BLVD AND MANOR RD	Existing	Bond Project (2016)	100%	\$ 988,000	\$ 988,000
JI-16		Intersection Improvements	MANOR RD AND ANCHOR LN	Existing	City Identified	100%	\$ 625,000	\$ 625,000
JI-17		Intersection Improvements	E MARTIN LUTHER KING JR BLVD AND COMAL ST	Existing	Bond Project (2016)	100%	\$ 418,000	\$ 418,000
JI-18		Intersection Improvements	E MARTIN LUTHER KING JR BLVD AND CHICON ST	Existing	Bond Project (2016)	100%	\$ 418,000	\$ 418,000
JI-19		Intersection Improvements	E MARTIN LUTHER KING JR BLVD AND CHESTNUT AVE	Existing	Bond Project (2016)	100%	\$ 418,000	\$ 418,000
JI-20		Intersection Improvements	E MARTIN LUTHER KING JR BLVD AND CEDAR AVE	Existing	Bond Project (2016)	100%	\$ 418,000	\$ 418,000
JI-21		Intersection Improvements	E MARTIN LUTHER KING JR BLVD AND ALEXANDER AVE	Existing	Bond Project (2016)	100%	\$ 418,000	\$ 418,000
JI-22		Intersection Improvements	AIRPORT BLVD AND E MARTIN LUTHER KING JR BLVD	Existing	Bond (2016)	100%	\$ 949,000	\$ 949,000
JI-23		Intersection Improvements	E MARTIN LUTHER KING JR BLVD AND SPRINGDALE RD	Existing	Bond Project (2016)	100%	\$ 354,000	\$ 354,000
JI-24		Signalize	MARTIN LUTHER KING JR BLVD AND OLDFORT HILL DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
JI-25		Signalize	WEBBERVILLE RD AND TANNEHILL LN	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
JI-26		Roundabout	ROSEWOOD AVE AND HARGRAVE ST	Existing	Intersection Newly Identified	100%	\$ 2,300,000	\$ 2,300,000
JI-27		Intersection Improvements	SPRINGDALE RD AND E 12TH ST	Existing	City Identified	100%	\$ 595,000	\$ 595,000
JI-28		Roundabout	HARGRAVE ST AND E 12TH ST	Existing	Intersection Newly Identified	100%	\$ 2,300,000	\$ 2,300,000
JI-29		Roundabout	ROSEWOOD DR AND WEBBERVILLE RD	Existing	Intersection Newly Identified	100%	\$ 2,300,000	\$ 2,300,000
JI-30		Intersection Improvements	AIRPORT BLVD AND OAK SPRINGS DR	Existing	Bond Project (2016)	100%	\$ 118,000	\$ 118,000
JI-31		Signalize	6TH ST AND SAN MARCOS ST	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
JI-32		Signalize	7TH ST AND WALLER ST	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
JI-33		Intersection Improvements	E 7TH ST AND ATTAYAC ST	Existing	City Identified	100%	\$ 595,000	\$ 595,000
JI-34		Intersection Improvements	AIRPORT BLVD AND SPRINGDALE RD	Existing	Bond Project (2016)	100%	\$ 118,000	\$ 118,000
JI-35		Signalize	SPRINGDALE RD AND GOVALLE AVE	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
JI-36		Signalize	E CESAR CHAVEZ ST AND SAN MARCOS ST	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
JI-37		Signalize	E 6TH ST AND ROBERT T MARTINEZ JR ST	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
JI-38		Intersection Improvements	E 7TH ST AND N PLEASANT VALLEY RD	Existing	Bond Project (2010)	100%	\$ 118,000	\$ 118,000
JI-39		Intersection Improvements	AIRPORT BLVD AND SHADY LN	Existing	City Identified	100%	\$ 150,000	\$ 150,000
JI-40		Signalize	GARDNER RD AND JAIN LN	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
JI-41		Signalize	E 5TH ST AND PEDERNALES ST	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
JI-42		Intersection Improvements	E 5TH ST AND N PLEASANT VALLEY RD	Existing	Bond Project (2010); Gap Study (2010)	100%	\$ 418,000	\$ 418,000
JI-43		Intersection Improvements	E 2ND ST AND N PLEASANT VALLEY RD	Existing	Intersection Newly Identified	100%	\$ 418,000	\$ 418,000
JI-44		Intersection Improvements	SPRINGDALE RD AND E CESAR CHAVEZ ST	Existing	City Identified	100%	\$ 713,000	\$ 713,000
JI-45		Intersection Improvements	E CESAR CHAVEZ ST AND N PLEASANT VALLEY RD	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
JI-46		Signalize	E CESAR CHAVEZ ST AND LINDEN ST	Existing	City Signal Request	100%	\$ 654,000	\$ 654,000
JI-47		Intersection Improvements	AIRPORT BLVD AND LEVANDER LOOP	Existing	Bond Project (2016)	100%	\$ 118,000	\$ 118,000

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area J

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
Jl-48		Signalize	BOLM RD AND GARDNER RD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
Jl-49		Intersection Improvements	AIRPORT BLVD AND PARKWOOD RD/CRESTWOOD RD	Existing	City Identified	100%	\$ 418,000	\$ 418,000
Jl-50		Signalize	E CESAR CHAVEZ ST AND CHALMERS AVE	Existing	City Identified	100%	\$ 359,000	\$ 359,000
Jl-51		Signalize	ROSEWOOD AVE AND ANGELINA ST	Existing	City Identified	100%	\$ 359,000	\$ 359,000
Jl-52		Signalize	BERKMAN DR AND PATTON LN	Existing	City Identified	100%	\$ 300,000	\$ 300,000
Jl-53		Signalize	MANOR RD AND ALEXANDER AVE	Existing	City Identified	100%	\$ 359,000	\$ 359,000
TOTAL							\$ 53,038,000	\$ 43,038,000

NOTE: These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

**Definitions: The following documents descriptions for Project Source and Project Status**

**Project Source**

Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).  
Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds: Signalize  
City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.  
Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.  
City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity  
Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

**Project Status**

New - Either a new street connection or new intersection recommending a signal.  
Existing - Existing intersections with capacity related improvements.  
Widening - Widening of an existing street to add pavement outside the existing curbs.  
Access Management - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-1

Project Information:

Street Level: 3

Name: **MANOR RD**

Limits: **US 183 TO ROCKHURST LN**

Service Area: **J**  
 Exist. Pavement Status: **5U**  
 Prop. Classification: **L3-4D-130**

This project includes installing a median in the existing center turn lane.

Length (FT):	1,468
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	380	CY	\$25.00	\$10,000
	Earthwork/TopSoil	6	380	CY	\$35.00	\$13,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		2,935	LF	\$20.00	\$59,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$82,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$4,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$4,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$333,534
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$22,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$6,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$63,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$60,000

Construction Allowances Subtotal: **\$516,521**

Street & ROW Construction Allowances Subtotal: **\$598,052**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$107,649
Construction Inspection / Testing	(6%+2%)	8%	\$47,844
Contingency		15%	\$89,708
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$245,201**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$81,531
ROW Construction Items		\$516,521
Capital Improvement Costs		\$245,201

Impact Fee Project Cost TOTAL: **\$843,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-2

Project Information:

Street Level: 2

Name: RANGOON RD

Limits: E 51ST ST TO SPRINGDALE RD

Service Area: J

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-78

Length (FT): 5,378

Motor Vehicle Zone (FT): 48

Roadbeds (divided #): 1

Area (SY): 28,681

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	11,204	CY	\$25.00	\$280,090
	Earthwork/TopSoil	6	2,988	CY	\$15.00	\$44,814
	Subgrade Stabilization	12	8,067	CY	\$35.00	\$282,331
	Concrete C&G		10,755	LF	\$20.00	\$215,109
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		64,533	SF	\$10.00	\$645,328
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	3,735	Ton	\$100.00	\$373,454
	Flexible Roadway Base	10	8,963	CY	\$55.00	\$492,959

Street Construction Cost Subtotal: \$2,334,087

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$140,045
Prep ROW		10%	\$233,409
Utilities	Minor Adjustments	5%	\$116,704
Drainage	Bridge Width Internal Stormsewer System	30%	\$700,226
Special Drainage	60 Embankment (425')		\$118,056
Other Major Items	2 LT @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$140,045
Signs, Pavement Markings		5%	\$116,704
Traffic Control		3%	\$70,023
Street Lighting		6%	\$140,045
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$93,363

Construction Allowances Subtotal: \$1,988,621

Street & ROW Construction Allowances Subtotal: \$4,322,708

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$778,087
Construction Inspection / Testing	(6%+2%)	8%	\$345,817
Contingency		15%	\$648,406
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$1,772,310

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,334,087
ROW Construction Items		\$1,988,621
Capital Improvement Costs		\$1,772,310

Impact Fee Project Cost TOTAL: \$6,095,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-3

Project Information:

Street Level: 2

Name: **ROGGE LN**

Limits: **320' W OF CHADWYCK DR TO SPRINGDALE RD**

Service Area:	<b>J</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-60</b>
Length (FT):	<b>1,026</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	3,647
Pedestrian Zone (FT):	<b>14</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,504	CY	\$25.00	\$37,596
	Earthwork/TopSoil	<b>6</b>	532	CY	\$15.00	\$7,978
	Subgrade Stabilization	<b>12</b>	1,083	CY	\$35.00	\$37,897
	Concrete C&G		2,052	LF	\$20.00	\$41,032
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		10,258	SF	\$10.00	\$102,579
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>2.5</b>	459	Ton	\$100.00	\$45,907
	Flexible Roadway Base	<b>10</b>	1,203	CY	\$55.00	\$66,170

Street Construction Cost Subtotal: **\$339,160**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$20,350
Prep ROW		10%	\$33,916
Utilities	Minor Adjustments	5%	\$16,958
Drainage	Bridge Width Internal Stormsewer System	30%	\$101,748
Special Drainage	42		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$20,350
Signs, Pavement Markings		5%	\$16,958
Traffic Control		3%	\$10,175
Street Lighting		6%	\$20,350
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$13,566

Construction Allowances Subtotal: **\$314,370**

Street & ROW Construction Allowances Subtotal: **\$653,530**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$117,635
Construction Inspection / Testing	(6%+2%)	8%	\$52,282
Contingency		15%	\$98,029
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$267,947**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$339,160
ROW Construction Items		\$314,370
Capital Improvement Costs		\$267,947

Impact Fee Project Cost TOTAL: **\$921,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-4

Project Information:

Street Level: 3

Name: **E 51ST ST**

Limits: **INTERSTATE 35 NB SVRD TO MUELLER BLVD**

Service Area: **J**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-116**

Length (FT): **2,498**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	648	CY	\$25.00	\$16,000
	Earthwork/TopSoil	6	648	CY	\$35.00	\$23,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		4,995	LF	\$20.00	\$100,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$139,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$3,000.00	\$7,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$6,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$567,624
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$37,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$9,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$107,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$101,000

Construction Allowances Subtotal: **\$860,793**

Street & ROW Construction Allowances Subtotal: **\$999,545**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$179,918
Construction Inspection / Testing	(6%+2%)	8%	\$79,964
Contingency		15%	\$149,932
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$409,814**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$138,753
ROW Construction Items		\$860,793
Capital Improvement Costs		\$409,814

Impact Fee Project Cost TOTAL: **\$1,409,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-5

Project Information:

Street Level: 3

Name: **E 51ST ST**

Limits: **ALDRICH ST TO BERKMAN DR**

Service Area: **J**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-116**

Length (FT): **693**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	180	CY	\$25.00	\$4,000
	Earthwork/TopSoil	6	180	CY	\$35.00	\$6,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		1,386	LF	\$20.00	\$28,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$38,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$2,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$2,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$157,487
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$10,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$3,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$30,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$28,000

Construction Allowances Subtotal: **\$252,612**

Street & ROW Construction Allowances Subtotal: **\$291,109**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$52,400
Construction Inspection / Testing	(6%+2%)	8%	\$23,289
Contingency		15%	\$43,666
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$119,355**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$38,497
ROW Construction Items		\$252,612
Capital Improvement Costs		\$119,355

Impact Fee Project Cost TOTAL: **\$410,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-6

Project Information:

Street Level: 2

Name: PECAN SPRINGS RD

Limits: MANOR RD TO E 51ST ST

Service Area:	J
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-60
Length (FT):	2,432
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	8,646
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,565	CY	\$25.00	\$89,128
	Earthwork/TopSoil	6	1,261	CY	\$15.00	\$18,914
	Subgrade Stabilization	12	2,567	CY	\$35.00	\$89,841
	Concrete C&G		4,864	LF	\$20.00	\$97,271
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		24,318	SF	\$10.00	\$243,179
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,088	Ton	\$100.00	\$108,830
	Flexible Roadway Base	10	2,852	CY	\$55.00	\$156,865
<b>Street Construction Cost Subtotal:</b>						<b>\$804,028</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$48,242
Prep ROW		10%	\$80,403
Utilities	Minor Adjustments	5%	\$40,201
Drainage	Bridge Width Internal Stormsewer System	30%	\$241,208
Special Drainage	42		
Other Major Items	1 LT @ LVL 1,2,3	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$48,242
Signs, Pavement Markings		5%	\$40,201
Traffic Control		3%	\$24,121
Street Lighting		6%	\$48,242
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$32,161
<b>Construction Allowances Subtotal:</b>			<b>\$723,021</b>

Street & ROW Construction Allowances Subtotal: \$1,527,048

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$274,869
Construction Inspection / Testing	(6%+2%)	8%	\$122,164
Contingency		15%	\$229,057
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$626,090</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$804,028
ROW Construction Items		\$723,021
Capital Improvement Costs		\$626,090
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,153,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-7

Project Information:

Street Level: 2

Name: **NORWOOD HILL RD**

Limits: **SPRINGDALE RD TO 51ST ST**

Service Area: **J**

Exist. Pavement Status: **NEW**

Prop. Classification: **L2-2U-78**

Length (FT): **1,646**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): **8,779**

Pedestrian Zone (FT): **15**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,429	CY	\$25.00	\$85,728
	Earthwork/TopSoil	6	914	CY	\$15.00	\$13,716
	Subgrade Stabilization	12	2,469	CY	\$35.00	\$86,414
	Concrete C&G		3,292	LF	\$20.00	\$65,839
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		19,752	SF	\$10.00	\$197,517
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,143	Ton	\$100.00	\$114,304
	Flexible Roadway Base	10	2,743	CY	\$55.00	\$150,881

Street Construction Cost Subtotal: **\$714,399**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$42,864
Prep ROW		10%	\$71,440
Utilities	Minor Adjustments	5%	\$35,720
Drainage	Bridge Width Internal Stormsewer System	30%	\$214,320
Special Drainage	60		
Other Major Items	2 LT @ LVL2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$42,864
Signs, Pavement Markings		5%	\$35,720
Traffic Control		3%	\$21,432
Street Lighting		6%	\$42,864
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$28,576

Construction Allowances Subtotal: **\$655,800**

Street & ROW Construction Allowances Subtotal: **\$1,370,199**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$246,636
Construction Inspection / Testing	(6%+2%)	8%	\$109,616
Contingency		15%	\$205,530
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$561,782**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$714,399
ROW Construction Items		\$655,800
Capital Improvement Costs		\$561,782

Impact Fee Project Cost TOTAL: **\$1,932,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-8

Project Information:

Street Level: 2

Name: **ROGGE LN**

Limits: **MANOR RD TO GLOUCESTER LN**

Service Area: **J**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-60**

Length (FT): **810**

Motor Vehicle Zone (FT): **32**

Roadbeds (divided #): **1**

Area (SY): 2,879

Pedestrian Zone (FT): **14**

Bicycle Facility (FT) **0**

Buffer Zone (FT) **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,187	CY	\$25.00	\$30,000
	Earthwork/TopSoil	<b>6</b>	420	CY	\$15.00	\$6,000
	Subgrade Stabilization	<b>12</b>	855	CY	\$35.00	\$30,000
	Concrete C&G		1,619	LF	\$20.00	\$32,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		8,096	SF	\$10.00	\$81,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	362	Ton	\$100.00	\$36,000
	Flexible Roadway Base	<b>10</b>	950	CY	\$55.00	\$52,000

Street Construction Cost Subtotal: **\$268,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$16,000
Prep ROW		10%	\$27,000
Utilities	Minor Adjustments	5%	\$13,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$80,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$16,000
Signs, Pavement Markings		5%	\$13,000
Traffic Control		3%	\$8,000
Street Lighting		6%	\$16,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,000

Construction Allowances Subtotal: **\$201,000**

Street & ROW Construction Allowances Subtotal: **\$468,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$84,000
Construction Inspection / Testing	(6%+2%)	8%	\$37,000
Contingency		15%	\$70,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$192,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$268,000
ROW Construction Items		\$201,000
Capital Improvement Costs		\$192,000

Impact Fee Project Cost TOTAL: **\$661,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-9

Project Information:

Street Level: 3

Name: **OLD MANOR RD**

Limits: **51ST ST TO MANOR RD**

Service Area: **J**

Exist. Pavement Status: **2U-OP**

Prop. Classification: **L3-3U-100**

Length (FT): **1,115**

Motor Vehicle Zone (FT): **50**

Roadbeds (divided #): **1**

Area (SY): 6,196

Pedestrian Zone (FT): **25**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,759	CY	\$25.00	\$94,000
	Earthwork/TopSoil	6	1,033	CY	\$15.00	\$15,000
	Subgrade Stabilization	12	1,735	CY	\$35.00	\$61,000
	Concrete C&G		2,230	LF	\$20.00	\$45,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		15,613	SF	\$10.00	\$156,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,456	Ton	\$100.00	\$146,000
	Flexible Roadway Base	15	2,891	CY	\$55.00	\$159,000
<b>Street Construction Cost Subtotal:</b>						<b>\$676,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$41,000
Prep ROW		10%	\$68,000
Utilities	Minor Adjustments	5%	\$34,000
Drainage	Bridge Width 64 Internal Stormsewer System	30%	\$203,000
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$253,459
ADA Ramps & Requirements		6%	\$41,000
Signs, Pavement Markings		5%	\$34,000
Traffic Control		3%	\$20,000
Street Lighting		6%	\$41,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$27,000
<b>Construction Allowances Subtotal:</b>			<b>\$760,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,436,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$258,000
Construction Inspection / Testing	(6%+2%)	8%	\$115,000
Contingency		15%	\$215,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$589,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$676,000
ROW Construction Items		\$760,000
Capital Improvement Costs		\$589,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,024,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-10

Project Information:

Street Level: 1

Name: **SPRINGDALE RD-WALDEN CIR CONNECTOR**

Limits: **SPRINGDALE RD TO WALDEN CIR**

Service Area: **J**  
 Exist. Pavement Status: **NEW**  
 Prop. Classification: **L1-2U-OP-60**  
 Length (FT): **394**  
 Motor Vehicle Zone (FT): **32**  
 Roadbeds (divided #): **1**  
 Area (SY): 1,402  
 Pedestrian Zone (FT): **14**  
 Bicycle Facility (FT): **0**  
 Buffer Zone (FT): **0**  
 Width of Median (FT): **0**  
 Sidewalk Width (FT): **5**  
 Sidewalks (#): **2**

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	463	CY	\$25.00	\$12,000
	Earthwork/TopSoil	<b>6</b>	205	CY	\$15.00	\$3,000
	Subgrade Stabilization	<b>8</b>	278	CY	\$35.00	\$10,000
	Concrete C&G	n/a	789	LF	\$20.00	\$16,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	3,945	SF	\$10.00	\$39,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2</b>	141	Ton	\$100.00	\$14,000
	Flexible Roadway Base	<b>8</b>	370	CY	\$55.00	\$20,000
<b>Street Construction Cost Subtotal:</b>						<b>\$114,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$6,000
Prep ROW		10%	\$11,000
Utilities	Minor Adjustments	5%	\$6,000
Drainage	Bridge Width 42 Internal Stormsewer System	30%	\$34,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$7,000
Signs, Pavement Markings		2%	\$2,000
Traffic Control		2%	\$2,000
Street Lighting		6%	\$7,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$5,000
<b>Construction Allowances Subtotal:</b>			<b>\$80,000</b>

**Street & ROW Construction Allowances Subtotal: \$194,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$35,000
Construction Inspection / Testing	(6%+2%)	8%	\$16,000
Contingency		15%	\$29,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$79,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$114,000
ROW Construction Items		\$80,000
Capital Improvement Costs		\$79,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$273,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-11

Project Information:

Street Level: 2

Name: E 51ST-BUNDYHILL DR CONNECTOR

Limits: E 51ST ST TO BUNDYHILL DR

Service Area: J

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-78

Length (FT): 299

Motor Vehicle Zone (FT): 48

Roadbeds (divided #): 1

Area (SY): 1,596

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	623	CY	\$25.00	\$15,584
	Earthwork/TopSoil	6	166	CY	\$15.00	\$2,493
	Subgrade Stabilization	12	449	CY	\$35.00	\$15,709
	Concrete C&G		598	LF	\$20.00	\$11,968
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		3,591	SF	\$10.00	\$35,905
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	208	Ton	\$100.00	\$20,779
	Flexible Roadway Base	10	499	CY	\$55.00	\$27,428

Street Construction Cost Subtotal: \$129,866

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$7,792
Prep ROW		10%	\$12,987
Utilities	Minor Adjustments	5%	\$6,493
Drainage	Bridge Width Internal Stormsewer System	30%	\$38,960
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$7,792
Signs, Pavement Markings		5%	\$6,493
Traffic Control		3%	\$3,896
Street Lighting		6%	\$7,792
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$5,195

Construction Allowances Subtotal: \$157,400

Street & ROW Construction Allowances Subtotal: \$287,266

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$51,708
Construction Inspection / Testing	(6%+2%)	8%	\$22,981
Contingency		15%	\$43,090
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$117,779

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$129,866
ROW Construction Items		\$157,400
Capital Improvement Costs		\$117,779

Impact Fee Project Cost TOTAL: \$405,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-12

Project Information:

Street Level: 2

Name: E 51ST ST-NORTHDALE DR CONNECTOR

Limits: 51ST ST TO NORTHDALE DR

Service Area:	J
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	1,972
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	10,516
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,108	CY	\$25.00	\$102,690
	Earthwork/TopSoil	6	1,095	CY	\$15.00	\$16,430
	Subgrade Stabilization	12	2,957	CY	\$35.00	\$103,512
	Concrete C&G		3,943	LF	\$20.00	\$78,866
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		23,660	SF	\$10.00	\$236,599
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,369	Ton	\$100.00	\$136,921
	Flexible Roadway Base	10	3,286	CY	\$55.00	\$180,735
<b>Street Construction Cost Subtotal:</b>						<b>\$855,754</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$51,345
Prep ROW		10%	\$85,575
Utilities	Minor Adjustments	5%	\$42,788
Drainage	Bridge Width Internal Stormsewer System	30%	\$256,726
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$51,345
Signs, Pavement Markings		5%	\$42,788
Traffic Control		3%	\$25,673
Street Lighting		6%	\$51,345
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$34,230
<b>Construction Allowances Subtotal:</b>			<b>\$701,815</b>

Street & ROW Construction Allowances Subtotal: \$1,557,569

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$280,362
Construction Inspection / Testing	(6%+2%)	8%	\$124,606
Contingency		15%	\$233,635
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$638,603</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$855,754
ROW Construction Items		\$701,815
Capital Improvement Costs		\$638,603
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,196,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-13

Project Information: Street Level: 1

Name: ALEXANDER AVE TO REAL ST CONNECTION

Limits: ALEXANDER AVE TO REAL ST

Service Area: J  
 Exist. Pavement Status: NEW  
 Prop. Classification: L1-2U-OP-60

Length (FT):	680
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	2,417
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	797	CY	\$25.00	\$19,936
	Earthwork/TopSoil	6	353	CY	\$15.00	\$5,288
	Subgrade Stabilization	8	478	CY	\$35.00	\$16,746
	Concrete C&G	n/a	1,360	LF	\$20.00	\$27,196
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks	n/a	6,799	SF	\$10.00	\$67,991
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2	243	Ton	\$100.00	\$24,343
	Flexible Roadway Base	8	638	CY	\$55.00	\$35,087
<b>Street Construction Cost Subtotal:</b>						<b>\$196,587</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$9,829
Prep ROW		10%	\$19,659
Utilities	Minor Adjustments	5%	\$9,829
Drainage	Bridge Width Internal Stormsewer System	30%	\$58,976
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$11,795
Signs, Pavement Markings		2%	\$3,932
Traffic Control		2%	\$3,932
Street Lighting		6%	\$11,795
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$7,863
<b>Construction Allowances Subtotal:</b>			<b>\$137,611</b>

Street & ROW Construction Allowances Subtotal: \$334,198

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$60,156
Construction Inspection / Testing	(6%+2%)	8%	\$26,736
Contingency		15%	\$50,130
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$137,021</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$196,587
ROW Construction Items		\$137,611
Capital Improvement Costs		\$137,021
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$471,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-14

Project Information:

Street Level: 1

Name: **REAL ST**

Limits: **ALEXANDER AVE TO RAILROAD**

Service Area: **J**  
 Exist. Pavement Status: **NEW**  
 Prop. Classification: **L1-2U-OP-60**

This project includes a new 2 lane undivided street.

Length (FT):	345
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	1,228
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	405	CY	\$25.00	\$10,127
	Earthwork/TopSoil	6	179	CY	\$15.00	\$2,686
	Subgrade Stabilization	8	243	CY	\$35.00	\$8,507
	Concrete C&G	n/a	691	LF	\$20.00	\$13,815
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks	n/a	3,454	SF	\$10.00	\$34,539
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2	124	Ton	\$100.00	\$12,366
	Flexible Roadway Base	8	324	CY	\$55.00	\$17,824
<b>Street Construction Cost Subtotal:</b>						<b>\$99,863</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$4,993
Prep ROW		10%	\$9,986
Utilities	Minor Adjustments	5%	\$4,993
Drainage	Bridge Width 42 Internal Stormsewer System	30%	\$29,959
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$5,992
Signs, Pavement Markings		2%	\$1,997
Traffic Control		2%	\$1,997
Street Lighting		6%	\$5,992
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$3,995
<b>Construction Allowances Subtotal:</b>			<b>\$69,904</b>

**Street & ROW Construction Allowances Subtotal: \$169,768**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$30,558
Construction Inspection / Testing	(6%+2%)	8%	\$13,581
Contingency		15%	\$25,465
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$69,605</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$99,863
ROW Construction Items		\$69,904
Capital Improvement Costs		\$69,605
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$239,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-15

Project Information: Street Level: 1

Name: REAL ST-E MARTIN LUTHER KING JR BLVD CONNECTOR

Limits: REAL ST TO MLK JR BLVD

Service Area: J  
 Exist. Pavement Status: NEW  
 Prop. Classification: L1-2U-OP-60  
 Length (FT): 388  
 Motor Vehicle Zone (FT): 32  
 Roadbeds (divided #): 1  
 Area (SY): 1,381  
 Pedestrian Zone (FT): 14  
 Bicycle Facility (FT): 0  
 Buffer Zone (FT): 0  
 Width of Median (FT): 0  
 Sidewalk Width (FT): 5  
 Sidewalks (#): 2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	456	CY	\$25.00	\$11,388
	Earthwork/TopSoil	6	201	CY	\$15.00	\$3,021
	Subgrade Stabilization	8	273	CY	\$35.00	\$9,566
	Concrete C&G	n/a	777	LF	\$20.00	\$15,535
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks	n/a	3,884	SF	\$10.00	\$38,838
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2	139	Ton	\$100.00	\$13,905
	Flexible Roadway Base	8	364	CY	\$55.00	\$20,042
<b>Street Construction Cost Subtotal:</b>						<b>\$112,294</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$5,615
Prep ROW		10%	\$11,229
Utilities	Minor Adjustments	5%	\$5,615
Drainage	Bridge Width Internal Stormsewer System	30%	\$33,688
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$6,738
Signs, Pavement Markings		2%	\$2,246
Traffic Control		2%	\$2,246
Street Lighting		6%	\$6,738
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$4,492
<b>Construction Allowances Subtotal:</b>			<b>\$78,606</b>

Street & ROW Construction Allowances Subtotal: \$190,900

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$34,362
Construction Inspection / Testing	(6%+2%)	8%	\$15,272
Contingency		15%	\$28,635
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$78,269</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$112,294
ROW Construction Items		\$78,606
Capital Improvement Costs		\$78,269
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$269,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-16

Project Information:

Street Level: 1

Name: **BEDFORD ST**

Limits: **HARGRAVE ST TO SOL WILSON AVE CONNECTION TO BEDFORD ST**

Service Area: **J**  
 Exist. Pavement Status: **NEW**  
 Prop. Classification: **L1-2U-OP-60**  
 Length (FT): **332**  
 Motor Vehicle Zone (FT): **32**  
 Roadbeds (divided #): **1**  
 Area (SY): 1,182  
 Pedestrian Zone (FT): **14**  
 Bicycle Facility (FT): **0**  
 Buffer Zone (FT): **0**  
 Width of Median (FT): **0**  
 Sidewalk Width (FT): **5**  
 Sidewalks (#): **2**

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	390	CY	\$25.00	\$9,745
	Earthwork/TopSoil	6	172	CY	\$15.00	\$2,585
	Subgrade Stabilization	8	234	CY	\$35.00	\$8,185
	Concrete C&G	n/a	665	LF	\$20.00	\$13,294
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks	n/a	3,323	SF	\$10.00	\$33,234
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2	119	Ton	\$100.00	\$11,899
	Flexible Roadway Base	8	312	CY	\$55.00	\$17,150
<b>Street Construction Cost Subtotal:</b>						<b>\$96,092</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$4,805
Prep ROW		10%	\$9,609
Utilities	Minor Adjustments	5%	\$4,805
Drainage	Bridge Width Internal Stormsewer System	30%	\$28,827
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$5,765
Signs, Pavement Markings		2%	\$1,922
Traffic Control		2%	\$1,922
Street Lighting		6%	\$5,765
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$3,844
<b>Construction Allowances Subtotal:</b>			<b>\$67,264</b>

**Street & ROW Construction Allowances Subtotal: \$163,356**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$29,404
Construction Inspection / Testing	(6%+2%)	8%	\$13,068
Contingency		15%	\$24,503
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$66,976</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$96,092
ROW Construction Items		\$67,264
Capital Improvement Costs		\$66,976
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$230,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-17

Project Information:

Street Level: 2

Name: HARGRAVE ST-SOL WILSON AVE COLLECTOR

Limits: HARGRAVE ST TO SOL WILSON AVE

Service Area:	J
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	466
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	2,487
Pedestrian Zone (FT):	22
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	971	CY	\$25.00	\$24,287
	Earthwork/TopSoil	6	380	CY	\$15.00	\$5,699
	Subgrade Stabilization	12	699	CY	\$35.00	\$24,481
	Concrete C&G		933	LF	\$20.00	\$18,652
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		6,528	SF	\$10.00	\$65,283
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	324	Ton	\$100.00	\$32,383
	Flexible Roadway Base	10	777	CY	\$55.00	\$42,745

Street Construction Cost Subtotal: \$213,531

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$12,812
Prep ROW		10%	\$21,353
Utilities	Minor Adjustments	5%	\$10,677
Drainage	Bridge Width Internal Stormsewer System	30%	\$64,059
Special Drainage	62		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$12,812
Signs, Pavement Markings		5%	\$10,677
Traffic Control		3%	\$6,406
Street Lighting		6%	\$12,812
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$8,541

Construction Allowances Subtotal: \$160,148

Street & ROW Construction Allowances Subtotal: \$373,679

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$67,262
Construction Inspection / Testing	(6%+2%)	8%	\$29,894
Contingency		15%	\$56,052
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$153,208

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$213,531
ROW Construction Items		\$160,148
Capital Improvement Costs		\$153,208

Impact Fee Project Cost TOTAL: \$527,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-18

Project Information:

Street Level: 1

Name: SOL WILSON AVE

Limits: MCCLAIN ST TO END

Service Area: J  
 Exist. Pavement Status: NEW  
 Prop. Classification: L1-2U-OP-60  
 Length (FT): 274  
 Motor Vehicle Zone (FT): 32  
 Roadbeds (divided #): 1  
 Area (SY): 973  
 Pedestrian Zone (FT): 14  
 Bicycle Facility (FT): 0  
 Buffer Zone (FT): 0  
 Width of Median (FT): 0  
 Sidewalk Width (FT): 5  
 Sidewalks (#): 2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	321	CY	\$25.00	\$8,022
	Earthwork/TopSoil	6	142	CY	\$15.00	\$2,128
	Subgrade Stabilization	8	193	CY	\$35.00	\$6,738
	Concrete C&G	n/a	547	LF	\$20.00	\$10,943
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks	n/a	2,736	SF	\$10.00	\$27,358
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2	98	Ton	\$100.00	\$9,795
	Flexible Roadway Base	8	257	CY	\$55.00	\$14,118
<b>Street Construction Cost Subtotal:</b>						<b>\$79,101</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$3,955
Prep ROW		10%	\$7,910
Utilities	Minor Adjustments	5%	\$3,955
Drainage	Bridge Width	30%	\$23,730
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$4,746
Signs, Pavement Markings		2%	\$1,582
Traffic Control		2%	\$1,582
Street Lighting		6%	\$4,746
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$3,164
<b>Construction Allowances Subtotal:</b>			<b>\$55,371</b>

Street & ROW Construction Allowances Subtotal: \$134,472

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$24,205
Construction Inspection / Testing	(6%+2%)	8%	\$10,758
Contingency		15%	\$20,171
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$55,133</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$79,101
ROW Construction Items		\$55,371
Capital Improvement Costs		\$55,133
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$190,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-19

Project Information:

Street Level: 1

Name: MC CLAIN ST

Limits: OAK SPRINGS DR TO SOL WILSON AVE

Service Area: J  
 Exist. Pavement Status: NEW  
 Prop. Classification: L1-2U-OP-60

This project includes a new 2 lane undivided street.

Length (FT):	954
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	3,392
Pedestrian Zone (FT):	14
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	1,119	CY	\$25.00	\$27,968
	Earthwork/TopSoil	6	495	CY	\$15.00	\$7,419
	Subgrade Stabilization	8	671	CY	\$35.00	\$23,493
	Concrete C&G	n/a	1,908	LF	\$20.00	\$38,154
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks	n/a	9,539	SF	\$10.00	\$95,386
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2	342	Ton	\$100.00	\$34,151
	Flexible Roadway Base	8	895	CY	\$55.00	\$49,224
<b>Street Construction Cost Subtotal:</b>						<b>\$275,795</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$13,790
Prep ROW		10%	\$27,580
Utilities	Minor Adjustments	5%	\$13,790
Drainage	Bridge Width Internal Stormsewer System	30%	\$82,739
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$16,548
Signs, Pavement Markings		2%	\$5,516
Traffic Control		2%	\$5,516
Street Lighting		6%	\$16,548
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,032
<b>Construction Allowances Subtotal:</b>			<b>\$193,057</b>

Street & ROW Construction Allowances Subtotal: \$468,852

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$84,393
Construction Inspection / Testing	(6%+2%)	8%	\$37,508
Contingency		15%	\$70,328
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$192,229</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$275,795
ROW Construction Items		\$193,057
Capital Improvement Costs		\$192,229
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$661,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-20

Project Information:

Street Level: 3

Name: AIRPORT BLVD

Limits: MANOR RD TO 230' S OF SPRINGDALE RD

Service Area: J  
 Exist. Pavement Status: 5U  
 Prop. Classification: L3-4D-120-TxDOT

This project includes installing a median in the existing center turn lane.

Length (FT):	8,582
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

**INCLUDES STUDY COST FROM 2010 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	2,225	CY	\$25.00	\$56,000
	Earthwork/TopSoil	6	2,225	CY	\$35.00	\$78,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		17,163	LF	\$20.00	\$343,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$477,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$3,000.00	\$26,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$18,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$1,950,374
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$126,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$32,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$369,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$348,000

Construction Allowances Subtotal: **\$2,914,371**

Street & ROW Construction Allowances Subtotal: **\$3,391,129**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$610,403
Construction Inspection / Testing	(6%+2%)	8%	\$271,290
Contingency		15%	\$508,669
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$1,390,363**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$476,758
ROW Construction Items		\$2,914,371
Capital Improvement Costs		\$1,390,363
Includes \$110K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,892,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-21

Project Information:

Street Level: 3

Name: **E MARTIN LUTHER KING JR BLVD**

Limits: **AIRPORT BLVD TO PEREZ ST**

Service Area: **J**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-120-TxDOT**

Length (FT): **3,508**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	909	CY	\$25.00	\$23,000
	Earthwork/TopSoil	6	909	CY	\$35.00	\$32,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		7,016	LF	\$20.00	\$140,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$195,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$11,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$8,000
Drainage	Internal Stormsewer System	0%	0
Special Drainage	2 Culverts		
Other Major Items			\$797,226
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$51,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$13,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$151,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$142,000

Construction Allowances Subtotal: **\$1,208,463**

Street & ROW Construction Allowances Subtotal: **\$1,403,340**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$252,601
Construction Inspection / Testing	(6%+2%)	8%	\$112,267
Contingency		15%	\$210,501
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$575,369**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$194,877
ROW Construction Items		\$1,208,463
Capital Improvement Costs		\$575,369
<b>Includes \$73K Study Cost</b>	<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>	<b>\$469,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-22

Project Information:

Street Level: 3

Name: **E MARTIN LUTHER KING JR BLVD**

Limits: **PEREZ ST TO EASTDALE DR**

Service Area: **J**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-120-TxDOT**

Length (FT): **7,198**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 36,790

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	30,325	CY	\$25.00	\$758,127
	Earthwork/TopSoil	6	9,864	CY	\$15.00	\$147,960
	Subgrade Stabilization	12	11,597	CY	\$35.00	\$405,889
	Concrete C&G		28,792	LF	\$20.00	\$575,843
	Concrete Bicycle Facility		115,169	SF	\$10.00	\$1,151,686
	Concrete Sidewalks		100,773	SF	\$10.00	\$1,007,725
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	7,998	Ton	\$100.00	\$799,782
	Flexible Roadway Base	15	19,328	CY	\$55.00	\$1,063,044
<b>Street Construction Cost Subtotal:</b>						<b>\$5,910,056</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$354,603
Prep ROW		10%	\$591,006
Utilities		5%	\$295,503
Drainage	Bridge Width	30%	\$1,773,017
Special Drainage	84		\$1,176,000
Other Major Items	Minor Adjustments Internal Stormsewer System Bridge (30') Bridge (40') Bridge (70')		\$0
ADA Ramps & Requirements		6%	\$354,603
Signs, Pavement Markings		5%	\$295,503
Traffic Control		3%	\$177,302
Street Lighting		6%	\$354,603
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$236,402
<b>Construction Allowances Subtotal:</b>			<b>\$5,608,542</b>

**Street & ROW Construction Allowances Subtotal: \$11,518,599**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,073,348
Construction Inspection / Testing	(6%+2%)	8%	\$921,488
Contingency		15%	\$1,727,790
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$4,722,625</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,910,056
ROW Construction Items		\$5,608,542
Capital Improvement Costs		\$4,722,625
<b>Includes \$150K Study Cost</b>	<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>	<b>\$3,399,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**  
**2019 Street Impact Fee**  
**Conceptual Level Project Cost Projection**

12/2/2019

Project Number: J-23

Project Information: Street Level: 2

Name: **TRACOR LN**  
 Limits: **TANNEHILL LN TO US 183 SB SVRD**

Service Area:	J
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	1,759
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	9,383
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,665	CY	\$25.00	\$91,629
	Earthwork/TopSoil	6	977	CY	\$15.00	\$14,661
	Subgrade Stabilization	12	2,639	CY	\$35.00	\$92,362
	Concrete C&G		3,519	LF	\$20.00	\$70,371
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		21,111	SF	\$10.00	\$211,114
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,222	Ton	\$100.00	\$122,172
	Flexible Roadway Base	10	2,932	CY	\$55.00	\$161,267

**Street Construction Cost Subtotal: \$763,577**

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$45,815
Prep ROW		10%	\$76,358
Utilities	Minor Adjustments	5%	\$38,179
Drainage	Bridge Width Internal Stormsewer System	30%	\$229,073
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$45,815
Signs, Pavement Markings		5%	\$38,179
Traffic Control		3%	\$22,907
Street Lighting		6%	\$45,815
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$30,543

**Construction Allowances Subtotal: \$632,683**

**Street & ROW Construction Allowances Subtotal: \$1,396,259**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$251,327
Construction Inspection / Testing	(6%+2%)	8%	\$111,701
Contingency		15%	\$209,439
ROW / Easement Acquisition		0%	\$0

**CIP Allowances Subtotal: \$572,466**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$763,577
ROW Construction Items		\$632,683
Capital Improvement Costs		\$572,466

**Impact Fee Project Cost TOTAL: \$1,969,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-24

Project Information:

Street Level: 2

Name: AXEL LN-BLUESTEIN DR CONNECTOR

Limits: AXEL LN TO BLUESTEIN DR

Service Area: J

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-OP-70

Length (FT): 1,198

Motor Vehicle Zone (FT): 46

Roadbeds (divided #): 1

Area (SY): 6,124

Pedestrian Zone (FT): 12

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 5

Sidewalks (#): 2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,404	CY	\$25.00	\$60,089
	Earthwork/TopSoil	6	532	CY	\$15.00	\$7,987
	Subgrade Stabilization	12	1,731	CY	\$35.00	\$60,570
	Concrete C&G		2,396	LF	\$20.00	\$47,924
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		11,981	SF	\$10.00	\$119,809
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	795	Ton	\$100.00	\$79,503
	Flexible Roadway Base	10	1,923	CY	\$55.00	\$105,757

Street Construction Cost Subtotal: \$481,640

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$28,898
Prep ROW		10%	\$48,164
Utilities	Minor Adjustments	5%	\$24,082
Drainage	Bridge Width Internal Stormsewer System	30%	\$144,492
Special Drainage	56		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$28,898
Signs, Pavement Markings		5%	\$24,082
Traffic Control		3%	\$14,449
Street Lighting		6%	\$28,898
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$19,266

Construction Allowances Subtotal: \$361,230

Street & ROW Construction Allowances Subtotal: \$842,870

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$151,717
Construction Inspection / Testing	(6%+2%)	8%	\$67,430
Contingency		15%	\$126,430
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$345,577

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$481,640
ROW Construction Items		\$361,230
Capital Improvement Costs		\$345,577

Impact Fee Project Cost TOTAL: \$1,188,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-25

Project Information:

Street Level: 2

Name: HUDSON ST

Limits: DELANO ST TO ED BLUESTEIN BLVD (US 183)

Service Area:	J
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-60
Length (FT):	2,987
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	10,619
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,379	CY	\$25.00	\$109,465
	Earthwork/TopSoil	6	1,549	CY	\$15.00	\$23,230
	Subgrade Stabilization	12	3,153	CY	\$35.00	\$110,341
	Concrete C&G		5,973	LF	\$20.00	\$119,467
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		29,867	SF	\$10.00	\$298,668
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	1,337	Ton	\$100.00	\$133,663
	Flexible Roadway Base	10	3,503	CY	\$55.00	\$192,659

Street Construction Cost Subtotal: \$987,493

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$59,250
Prep ROW		10%	\$98,749
Utilities	Minor Adjustments	5%	\$49,375
Drainage	Bridge Width 42 Internal Stormsewer System	30%	\$296,248
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$59,250
Signs, Pavement Markings		5%	\$49,375
Traffic Control		3%	\$29,625
Street Lighting		6%	\$59,250
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$39,500

Construction Allowances Subtotal: \$740,620

Street & ROW Construction Allowances Subtotal: \$1,728,113

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$311,060
Construction Inspection / Testing	(6%+2%)	8%	\$138,249
Contingency		15%	\$259,217
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$708,526

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$987,493
ROW Construction Items		\$740,620
Capital Improvement Costs		\$708,526

Impact Fee Project Cost TOTAL: \$2,437,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-26

Project Information:

Street Level: 2

Name: HAROLD CT

Limits: HAROLD CT TO HAROLD CT

Service Area: J

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-60

This project includes a new 2 lane undivided street.

Length (FT):	859
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	3,055
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,260	CY	\$25.00	\$31,493
	Earthwork/TopSoil	6	446	CY	\$15.00	\$6,683
	Subgrade Stabilization	12	907	CY	\$35.00	\$31,745
	Concrete C&G		1,719	LF	\$20.00	\$34,371
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		8,593	SF	\$10.00	\$85,926
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	385	Ton	\$100.00	\$38,455
	Flexible Roadway Base	10	1,008	CY	\$55.00	\$55,428

Street Construction Cost Subtotal: \$284,100

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$17,046
Prep ROW		10%	\$28,410
Utilities	Minor Adjustments	5%	\$14,205
Drainage	Bridge Width Internal Stormsewer System	30%	\$85,230
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$17,046
Signs, Pavement Markings		5%	\$14,205
Traffic Control		3%	\$8,523
Street Lighting		6%	\$17,046
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,364

Construction Allowances Subtotal: \$213,075

Street & ROW Construction Allowances Subtotal: \$497,176

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$89,492
Construction Inspection / Testing	(6%+2%)	8%	\$39,774
Contingency		15%	\$74,576
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$203,842

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$284,100
ROW Construction Items		\$213,075
Capital Improvement Costs		\$203,842

Impact Fee Project Cost TOTAL: \$701,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-27

Project Information:

Street Level: 2

Name: JAIN LN

Limits: STUART CIR TO SHADY LN

Service Area: J

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-64

This project includes widening the existing substandard street.

Length (FT):	909
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	3,231
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,332	CY	\$25.00	\$33,302
	Earthwork/TopSoil	6	538	CY	\$15.00	\$8,077
	Subgrade Stabilization	12	959	CY	\$35.00	\$33,568
	Concrete C&G		1,817	LF	\$20.00	\$36,344
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		10,903	SF	\$10.00	\$109,033
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	407	Ton	\$100.00	\$40,663
	Flexible Roadway Base	10	1,066	CY	\$55.00	\$58,611

Street Construction Cost Subtotal: \$319,597

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$19,176
Prep ROW		10%	\$31,960
Utilities	Minor Adjustments	5%	\$15,980
Drainage	Bridge Width Internal Stormsewer System	30%	\$95,879
Special Drainage	44		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$19,176
Signs, Pavement Markings		5%	\$15,980
Traffic Control		3%	\$9,588
Street Lighting		6%	\$19,176
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$12,784

Construction Allowances Subtotal: \$239,698

Street & ROW Construction Allowances Subtotal: \$559,295

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$100,673
Construction Inspection / Testing	(6%+2%)	8%	\$44,744
Contingency		15%	\$83,894
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$229,311

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$319,597
ROW Construction Items		\$239,698
Capital Improvement Costs		\$229,311

Impact Fee Project Cost TOTAL: \$789,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-28

Project Information:

Street Level: 3

Name: AIRPORT BLVD

Limits: 250' N OF BOLM RD TO LEVANDER LOOP

Service Area: J

Exist. Pavement Status: 5U

Prop. Classification: L3-4D-120-TxDOT

Length (FT): 2,829

Motor Vehicle Zone (FT): 0

Roadbeds (divided #): 0

Area (SY): 0

Pedestrian Zone (FT): 0

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 14

Sidewalk Width (FT): 0

Bicycle Lanes and Sidewalks (#): 0

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2010 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	733	CY	\$25.00	\$18,000
	Earthwork/TopSoil	6	733	CY	\$35.00	\$26,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		5,658	LF	\$20.00	\$113,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$157,000

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$3,000.00	\$8,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$7,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$41,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$11,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$122,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$115,000

Construction Allowances Subtotal: \$338,619

Street & ROW Construction Allowances Subtotal: \$495,783

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$89,241
Construction Inspection / Testing	(6%+2%)	8%	\$39,663
Contingency		15%	\$74,368
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$203,271

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$157,164
ROW Construction Items		\$338,619
Capital Improvement Costs		\$203,271
Includes \$36K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$735,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-29

Project Information:

Street Level: 3

Name: **E 7TH ST**

Limits: **ATTAYAC ST TO N PLEASANT VALLEY RD**

Service Area: **J**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-116**

Length (FT): **6,393**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6	1,657	CY	\$25.00	\$41,000
	Earthwork/TopSoil	6	1,657	CY	\$35.00	\$58,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		12,785	LF	\$20.00	\$256,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$355,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$3,000.00	\$19,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$14,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$1,452,852
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$94,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$24,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$275,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$259,000

Construction Allowances Subtotal: **\$2,182,677**

Street & ROW Construction Allowances Subtotal: **\$2,537,818**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$456,807
Construction Inspection / Testing	(6%+2%)	8%	\$203,025
Contingency		15%	\$380,673
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$1,040,505**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$355,142
ROW Construction Items		\$2,182,677
Capital Improvement Costs		\$1,040,505

Impact Fee Project Cost TOTAL: **\$3,578,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-30

Project Information:

Street Level: 1

Name: **SAN MARCOS ST**

Limits: **E 5TH ST TO E 4TH ST**

Service Area: **J**  
 Exist. Pavement Status: **NEW**  
 Prop. Classification: **L1-2U-OP-60**  
 Length (FT): **345**  
 Motor Vehicle Zone (FT): **32**  
 Roadbeds (divided #): **1**  
 Area (SY): 1,225  
 Pedestrian Zone (FT): **14**  
 Bicycle Facility (FT): **0**  
 Buffer Zone (FT): **0**  
 Width of Median (FT): **0**  
 Sidewalk Width (FT): **5**  
 Sidewalks (#): **2**

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	404	CY	\$25.00	\$10,101
	Earthwork/TopSoil	<b>6</b>	179	CY	\$15.00	\$2,680
	Subgrade Stabilization	<b>8</b>	242	CY	\$35.00	\$8,485
	Concrete C&G	n/a	689	LF	\$20.00	\$13,781
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks	n/a	3,445	SF	\$10.00	\$34,451
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>2</b>	123	Ton	\$100.00	\$12,334
	Flexible Roadway Base	<b>8</b>	323	CY	\$55.00	\$17,779
<b>Street Construction Cost Subtotal:</b>						<b>\$99,611</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$4,981
Prep ROW		10%	\$9,961
Utilities	Minor Adjustments	5%	\$4,981
Drainage	Bridge Width Internal Stormsewer System	30%	\$29,883
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$5,977
Signs, Pavement Markings		2%	\$1,992
Traffic Control		2%	\$1,992
Street Lighting		6%	\$5,977
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$3,984
<b>Construction Allowances Subtotal:</b>			<b>\$69,728</b>

**Street & ROW Construction Allowances Subtotal: \$169,339**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$30,481
Construction Inspection / Testing	(6%+2%)	8%	\$13,547
Contingency		15%	\$25,401
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$69,429</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$99,611
ROW Construction Items		\$69,728
Capital Improvement Costs		\$69,429
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$239,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-31

Project Information:

Street Level: 1

Name: **ONION ST**

Limits: **E 5TH ST TO ONION ST**

Service Area: **J**  
 Exist. Pavement Status: **NEW**  
 Prop. Classification: **L1-2U-OP-60**

This project includes a new 2 lane undivided street.

Length (FT):	175
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	622
Pedestrian Zone (FT):	14
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	205	CY	\$25.00	\$5,131
	Earthwork/TopSoil	6	91	CY	\$15.00	\$1,361
	Subgrade Stabilization	8	123	CY	\$35.00	\$4,310
	Concrete C&G	n/a	350	LF	\$20.00	\$6,999
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks	n/a	1,750	SF	\$10.00	\$17,498
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2	63	Ton	\$100.00	\$6,265
	Flexible Roadway Base	8	164	CY	\$55.00	\$9,030
<b>Street Construction Cost Subtotal:</b>						<b>\$50,593</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$2,530
Prep ROW		10%	\$5,059
Utilities	Minor Adjustments	5%	\$2,530
Drainage	Bridge Width 42 Internal Stormsewer System	30%	\$15,178
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$3,036
Signs, Pavement Markings		2%	\$1,012
Traffic Control		2%	\$1,012
Street Lighting		6%	\$3,036
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$2,024
<b>Construction Allowances Subtotal:</b>			<b>\$35,415</b>

Street & ROW Construction Allowances Subtotal: \$86,008

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$15,481
Construction Inspection / Testing	(6%+2%)	8%	\$6,881
Contingency		15%	\$12,901
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$35,263</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$50,593
ROW Construction Items		\$35,415
Capital Improvement Costs		\$35,263
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$121,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-32

Project Information:

Street Level: 1

Name: CHALMERS AVE

Limits: 5TH ST TO 6TH ST

Service Area:	J
Exist. Pavement Status:	NEW
Prop. Classification:	L1-2U-OP-60
Length (FT):	379
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	1,348
Pedestrian Zone (FT):	14
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	445	CY	\$25.00	\$11,113
	Earthwork/TopSoil	6	197	CY	\$15.00	\$2,948
	Subgrade Stabilization	8	267	CY	\$35.00	\$9,335
	Concrete C&G	n/a	758	LF	\$20.00	\$15,160
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks	n/a	3,790	SF	\$10.00	\$37,900
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2	136	Ton	\$100.00	\$13,569
	Flexible Roadway Base	8	356	CY	\$55.00	\$19,558
<b>Street Construction Cost Subtotal:</b>						<b>\$109,582</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$5,479
Prep ROW		10%	\$10,958
Utilities	Minor Adjustments	5%	\$5,479
Drainage	Bridge Width	30%	\$32,875
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$6,575
Signs, Pavement Markings		2%	\$2,192
Traffic Control		2%	\$2,192
Street Lighting		6%	\$6,575
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$4,383
<b>Construction Allowances Subtotal:</b>			<b>\$76,707</b>

Street & ROW Construction Allowances Subtotal: \$186,290

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$33,532
Construction Inspection / Testing	(6%+2%)	8%	\$14,903
Contingency		15%	\$27,943
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$76,379</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$109,582
ROW Construction Items		\$76,707
Capital Improvement Costs		\$76,379
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$263,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-33

Project Information: Street Level: 2

Name: GONZALES ST

Limits: RAMOS ST TO TILLERY ST

Service Area:	J
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-OP-70
Length (FT):	691
Motor Vehicle Zone (FT):	46
Roadbeds (divided #):	1
Area (SY):	3,531
Pedestrian Zone (FT):	12
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,386	CY	\$25.00	\$34,645
	Earthwork/TopSoil	6	307	CY	\$15.00	\$4,605
	Subgrade Stabilization	12	998	CY	\$35.00	\$34,922
	Concrete C&G		1,382	LF	\$20.00	\$27,630
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		6,908	SF	\$10.00	\$69,076
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	2.5	458	Ton	\$100.00	\$45,838
	Flexible Roadway Base	10	1,109	CY	\$55.00	\$60,975

Street Construction Cost Subtotal: \$277,691

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$16,661
Prep ROW		10%	\$27,769
Utilities	Minor Adjustments	5%	\$13,885
Drainage	Bridge Width Internal Stormsewer System	30%	\$83,307
Special Drainage	56		
Other Major Items	1 RR X-ing		\$250,000
ADA Ramps & Requirements		6%	\$16,661
Signs, Pavement Markings		5%	\$13,885
Traffic Control		3%	\$8,331
Street Lighting		6%	\$16,661
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,108

Construction Allowances Subtotal: \$458,268

Street & ROW Construction Allowances Subtotal: \$735,959

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$132,473
Construction Inspection / Testing	(6%+2%)	8%	\$58,877
Contingency		15%	\$110,394
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$301,743

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$277,691
ROW Construction Items		\$458,268
Capital Improvement Costs		\$301,743

Impact Fee Project Cost TOTAL: \$1,038,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-34

Project Information:

Street Level: 3

Name: **E 7TH ST**

Limits: **ALLEN ST TO LEVANDER LOOP**

Service Area: **J**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-116**

Length (FT): **3,373**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 17,241

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	14,211	CY	\$25.00	\$355,286
	Earthwork/TopSoil	6	4,373	CY	\$15.00	\$65,591
	Subgrade Stabilization	12	5,435	CY	\$35.00	\$190,214
	Concrete C&G		6,747	LF	\$20.00	\$134,930
	Concrete Bicycle Facility		53,972	SF	\$10.00	\$539,722
	Concrete Sidewalks		40,479	SF	\$10.00	\$404,791
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	3,748	Ton	\$100.00	\$374,807
	Flexible Roadway Base	15	9,058	CY	\$55.00	\$498,181

Street Construction Cost Subtotal: **\$2,563,523**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$153,811
Prep ROW		10%	\$256,352
Utilities	Minor Adjustments	5%	\$128,176
Drainage	Internal Stormsewer System	30%	\$769,057
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$766,650
ADA Ramps & Requirements		6%	\$153,811
Signs, Pavement Markings		5%	\$128,176
Traffic Control		3%	\$76,906
Street Lighting		6%	\$153,811
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$102,541

Construction Allowances Subtotal: **\$2,689,292**

Street & ROW Construction Allowances Subtotal: **\$5,252,815**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$945,507
Construction Inspection / Testing	(6%+2%)	8%	\$420,225
Contingency		15%	\$787,922
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$2,153,654**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,563,523
ROW Construction Items		\$2,689,292
Capital Improvement Costs		\$2,153,654

Impact Fee Project Cost TOTAL: **\$7,406,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-35

Project Information:

Street Level: 1

Name: **MANSELL AVE-E 7TH ST CONNECTOR**

Limits: **MANSELL AVE TO E 7TH ST**

Service Area: **J**  
 Exist. Pavement Status: **NEW**  
 Prop. Classification: **L1-2U-OP-60**  
 Length (FT): **221**  
 Motor Vehicle Zone (FT): **32**  
 Roadbeds (divided #): **1**  
 Area (SY): 785  
 Pedestrian Zone (FT): **14**  
 Bicycle Facility (FT): **0**  
 Buffer Zone (FT): **0**  
 Width of Median (FT): **0**  
 Sidewalk Width (FT): **5**  
 Sidewalks (#): **2**

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	259	CY	\$25.00	\$6,476
	Earthwork/TopSoil	<b>6</b>	115	CY	\$15.00	\$1,718
	Subgrade Stabilization	<b>8</b>	155	CY	\$35.00	\$5,440
	Concrete C&G	n/a	442	LF	\$20.00	\$8,835
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks	n/a	2,209	SF	\$10.00	\$22,087
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>2</b>	79	Ton	\$100.00	\$7,908
	Flexible Roadway Base	<b>8</b>	207	CY	\$55.00	\$11,398
<b>Street Construction Cost Subtotal:</b>						<b>\$63,862</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$3,193
Prep ROW		10%	\$6,386
Utilities	Minor Adjustments	5%	\$3,193
Drainage	Bridge Width Internal Stormsewer System	30%	\$19,159
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$3,832
Signs, Pavement Markings		2%	\$1,277
Traffic Control		2%	\$1,277
Street Lighting		6%	\$3,832
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$2,554
<b>Construction Allowances Subtotal:</b>			<b>\$44,704</b>

**Street & ROW Construction Allowances Subtotal: \$108,566**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$19,542
Construction Inspection / Testing	(6%+2%)	8%	\$8,685
Contingency		15%	\$16,285
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$44,512</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$63,862
ROW Construction Items		\$44,704
Capital Improvement Costs		\$44,512
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$153,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-36

Project Information:

Street Level: 3

Name: **E CESAR CHAVEZ ST**

Limits: **PLEASANT VALLEY RD TO E 5TH ST**

Service Area: **J**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-104**

Length (FT): **5,046**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): 24,669

Pedestrian Zone (FT): **17**

Bicycle Facility (FT): **6**

Buffer Zone (FT): **2**

Width of Median (FT): **10**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	20,651	CY	\$25.00	\$516,280
	Earthwork/TopSoil	6	5,607	CY	\$15.00	\$84,100
	Subgrade Stabilization	12	7,849	CY	\$35.00	\$274,726
	Concrete C&G		20,184	LF	\$20.00	\$403,680
	Concrete Bicycle Facility		60,552	SF	\$10.00	\$605,520
	Concrete Sidewalks		70,644	SF	\$10.00	\$706,439
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	5,326	Ton	\$100.00	\$532,633
	Flexible Roadway Base	15	13,082	CY	\$55.00	\$719,522

Street Construction Cost Subtotal: **\$3,842,900**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$230,574
Prep ROW		10%	\$384,290
Utilities		5%	\$192,145
Drainage	Minor Adjustments	30%	\$1,152,870
Special Drainage	Internal Stormsewer System		
Other Major Items	Transit \$1.2M/mi		\$1,146,817
ADA Ramps & Requirements		6%	\$230,574
Signs, Pavement Markings		5%	\$192,145
Traffic Control		3%	\$115,287
Street Lighting		6%	\$230,574
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$153,716

Construction Allowances Subtotal: **\$4,028,992**

Street & ROW Construction Allowances Subtotal: **\$7,871,892**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,416,941
Construction Inspection / Testing	(6%+2%)	8%	\$629,751
Contingency		15%	\$1,180,784
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$3,227,476**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,842,900
ROW Construction Items		\$4,028,992
Capital Improvement Costs		\$3,227,476

Impact Fee Project Cost TOTAL: **\$11,099,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-37

Project Information:

Street Level: 3

Name: **MANOR RD**

Limits: **ROCKHURST TO KINGS PT**

Service Area: **J**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-130**

Length (FT): **321**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 1,643

Pedestrian Zone (FT): **23**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,354	CY	\$25.00	\$34,000
	Earthwork/TopSoil	6	500	CY	\$15.00	\$8,000
	Subgrade Stabilization	12	518	CY	\$35.00	\$18,000
	Concrete C&G		1,286	LF	\$20.00	\$26,000
	Concrete Bicycle Facility		5,143	SF	\$10.00	\$51,000
	Concrete Sidewalks		4,500	SF	\$10.00	\$45,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	357	Ton	\$100.00	\$36,000
	Flexible Roadway Base	15	863	CY	\$55.00	\$47,000
<b>Street Construction Cost Subtotal:</b>						<b>\$265,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$16,000
Prep ROW		10%	\$26,000
Utilities	Minor Adjustments	5%	\$13,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$79,000
Special Drainage			
Other Major Items			\$73,057
ADA Ramps & Requirements		6%	\$16,000
Signs, Pavement Markings		5%	\$13,000
Traffic Control		3%	\$8,000
Street Lighting		6%	\$16,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,000
<b>Construction Allowances Subtotal:</b>			<b>\$272,000</b>

Street & ROW Construction Allowances Subtotal: **\$537,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$97,000
Construction Inspection / Testing	(6%+2%)	8%	\$43,000
Contingency		15%	\$80,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$220,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$265,000
ROW Construction Items		\$272,000
Capital Improvement Costs		\$220,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$756,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-38

Project Information:

Street Level: 3

Name: **SPRINGDALE RD**

Limits: **NORTHEAST DR TO MANOR RD**

Service Area: **J**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-104**

Length (FT): **792**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): 3,874

Pedestrian Zone (FT): **17**

Bicycle Facility (FT): **6**

Buffer Zone (FT): **2**

Width of Median (FT): **10**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,243	CY	\$25.00	\$81,000
	Earthwork/TopSoil	6	880	CY	\$15.00	\$13,000
	Subgrade Stabilization	12	1,233	CY	\$35.00	\$43,000
	Concrete C&G		3,170	LF	\$20.00	\$63,000
	Concrete Bicycle Facility		9,509	SF	\$10.00	\$95,000
	Concrete Sidewalks		11,094	SF	\$10.00	\$111,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	836	Ton	\$100.00	\$84,000
	Flexible Roadway Base	15	2,054	CY	\$55.00	\$113,000
<b>Street Construction Cost Subtotal:</b>						<b>\$603,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$36,000
Prep ROW		10%	\$60,000
Utilities	Minor Adjustments	5%	\$30,000
Drainage	Bridge Width 74 Internal Stormsewer System	30%	\$181,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$36,000
Signs, Pavement Markings		5%	\$30,000
Traffic Control		3%	\$18,000
Street Lighting		6%	\$36,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$24,000
<b>Construction Allowances Subtotal:</b>			<b>\$453,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,056,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$190,000
Construction Inspection / Testing	(6%+2%)	8%	\$84,000
Contingency		15%	\$158,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$433,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$603,000
ROW Construction Items		\$453,000
Capital Improvement Costs		\$433,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,489,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-39

Project Information:

Street Level: 2

Name: BERKMAN DR

Limits: GLENVALLEY DR TO CHATHAM AVE

Service Area: J

Exist. Pavement Status: 2U

Prop. Classification: L2-3U-74

Length (FT): 554

Motor Vehicle Zone (FT): 50

Roadbeds (divided #): 1

Area (SY): 3,076

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,866	CY	\$25.00	\$47,000
	Earthwork/TopSoil	6	308	CY	\$15.00	\$5,000
	Subgrade Stabilization	12	861	CY	\$35.00	\$30,000
	Concrete C&G		1,108	LF	\$20.00	\$22,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		6,645	SF	\$10.00	\$66,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	723	Ton	\$100.00	\$72,000
	Flexible Roadway Base	15	1,436	CY	\$55.00	\$79,000
<b>Street Construction Cost Subtotal:</b>						<b>\$321,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$19,000
Prep ROW		10%	\$32,000
Utilities	Minor Adjustments	5%	\$16,000
Drainage	Bridge Width 62 Internal Stormsewer System	30%	\$96,000
Special Drainage			
Other Major Items			\$125,854
ADA Ramps & Requirements		6%	\$19,000
Signs, Pavement Markings		5%	\$16,000
Traffic Control		3%	\$10,000
Street Lighting		6%	\$19,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$13,000
<b>Construction Allowances Subtotal:</b>			<b>\$367,000</b>

Street & ROW Construction Allowances Subtotal: \$688,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$124,000
Construction Inspection / Testing	(6%+2%)	8%	\$55,000
Contingency		15%	\$103,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$282,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$321,000
ROW Construction Items		\$367,000
Capital Improvement Costs		\$282,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$970,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-40

Project Information:

Street Level: 3

Name: CAMERON RD

Limits: US 290 TO 51ST ST

Service Area:	J
Exist. Pavement Status:	3U
Prop. Classification:	L3-4D-94
Length (FT):	6,113
Motor Vehicle Zone (FT):	22
Roadbeds (divided #):	2
Area (SY):	29,886
Pedestrian Zone (FT):	12
Bicycle Facility (FT)	6
Buffer Zone (FT)	2
Width of Median (FT):	10
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 3 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	25,018	CY	\$25.00	\$625,000
	Earthwork/TopSoil	6	5,660	CY	\$15.00	\$85,000
	Subgrade Stabilization	12	9,509	CY	\$35.00	\$333,000
	Concrete C&G		24,452	LF	\$20.00	\$489,000
	Concrete Bicycle Facility		73,356	SF	\$10.00	\$734,000
	Concrete Sidewalks		61,130	SF	\$10.00	\$611,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	6,453	Ton	\$100.00	\$645,000
	Flexible Roadway Base	15	15,848	CY	\$55.00	\$872,000
<b>Street Construction Cost Subtotal:</b>						<b>\$4,394,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$264,000
Prep ROW		10%	\$439,000
Utilities	Minor Adjustments	5%	\$220,000
Drainage	Bridge Width	30%	\$1,318,000
Special Drainage	70		
Other Major Items			\$1,389,311
ADA Ramps & Requirements		6%	\$264,000
Signs, Pavement Markings		5%	\$220,000
Traffic Control		3%	\$132,000
Street Lighting		6%	\$264,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$176,000
<b>Construction Allowances Subtotal:</b>			<b>\$4,685,000</b>

Street & ROW Construction Allowances Subtotal: \$9,079,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,634,000
Construction Inspection / Testing	(6%+2%)	8%	\$726,000
Contingency		15%	\$1,362,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$3,722,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,394,000
ROW Construction Items		\$4,685,000
Capital Improvement Costs		\$3,722,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$12,801,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-41

Project Information:

Street Level: 3

Name: E 51ST ST

Limits: SPRINGDALE RD TO RANGOON RD

Service Area: J  
 Exist. Pavement Status: 2D  
 Prop. Classification: L3-4D-96

This project includes widening the existing 2 lane divided street to a 4 lane divided street.

Length (FT):	4,273
Motor Vehicle Zone (FT):	22
Roadbeds (divided #):	2
Area (SY):	20,888
Pedestrian Zone (FT):	13
Bicycle Facility (FT):	6
Buffer Zone (FT):	2
Width of Median (FT):	10
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	17,486	CY	\$25.00	\$437,000
	Earthwork/TopSoil	6	4,114	CY	\$15.00	\$62,000
	Subgrade Stabilization	12	6,646	CY	\$35.00	\$233,000
	Concrete C&G		17,090	LF	\$20.00	\$342,000
	Concrete Bicycle Facility		51,271	SF	\$10.00	\$513,000
	Concrete Sidewalks		42,726	SF	\$10.00	\$427,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	4,510	Ton	\$100.00	\$451,000
	Flexible Roadway Base	15	11,077	CY	\$55.00	\$609,000
<b>Street Construction Cost Subtotal:</b>						<b>\$3,073,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$184,000
Prep ROW		10%	\$307,000
Utilities	Minor Adjustments	5%	\$154,000
Drainage	Bridge Width 70 Internal Stormsewer System	30%	\$922,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$184,000
Signs, Pavement Markings		5%	\$154,000
Traffic Control		3%	\$92,000
Street Lighting		6%	\$184,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$123,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,305,000</b>

Street & ROW Construction Allowances Subtotal: \$5,379,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$968,000
Construction Inspection / Testing	(6%+2%)	8%	\$430,000
Contingency		15%	\$807,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,205,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,073,000
ROW Construction Items		\$2,305,000
Capital Improvement Costs		\$2,205,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$7,584,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-42

Project Information:

Street Level: 3

Name: E MARTIN LUTHER KING JR BLVD

Limits: EEASTDALE DR TO US 183

Service Area: J  
 Exist. Pavement Status: 5U  
 Prop. Classification: L3-4D-140-TxDOT

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Length (FT):	1,179
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	6,025
Pedestrian Zone (FT):	28
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,966	CY	\$25.00	\$124,000
	Earthwork/TopSoil	6	2,052	CY	\$15.00	\$31,000
	Subgrade Stabilization	12	1,899	CY	\$35.00	\$66,000
	Concrete C&G		4,715	LF	\$20.00	\$94,000
	Concrete Bicycle Facility		18,861	SF	\$10.00	\$189,000
	Concrete Sidewalks		16,503	SF	\$10.00	\$165,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,310	Ton	\$100.00	\$131,000
	Flexible Roadway Base	15	3,165	CY	\$55.00	\$174,000

Street Construction Cost Subtotal: **\$974,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$58,000
Prep ROW		10%	\$97,000
Utilities	Minor Adjustments	5%	\$49,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$292,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$58,000
Signs, Pavement Markings		5%	\$49,000
Traffic Control		3%	\$29,000
Street Lighting		6%	\$58,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$39,000

Construction Allowances Subtotal: **\$731,000**

Street & ROW Construction Allowances Subtotal: **\$1,705,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$307,000
Construction Inspection / Testing	(6%+2%)	8%	\$136,000
Contingency		15%	\$256,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$699,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$974,000
ROW Construction Items		\$731,000
Capital Improvement Costs		\$699,000
<b>Includes \$25K Study Cost</b>	<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>	<b>\$481,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-43

Project Information:

Street Level: 3

Name: **MANOR RD**

Limits: **DEAN KEETON TO CHESTNUT AVE**

Service Area: **J**

Exist. Pavement Status: **2U**

Prop. Classification: **L3-3U-80**

Length (FT): **713**

Motor Vehicle Zone (FT): **50**

Roadbeds (divided #): **1**

Area (SY): 3,963

Pedestrian Zone (FT): **15**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,404	CY	\$25.00	\$60,000
	Earthwork/TopSoil	6	396	CY	\$15.00	\$6,000
	Subgrade Stabilization	12	1,110	CY	\$35.00	\$39,000
	Concrete C&G		1,427	LF	\$20.00	\$29,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		8,561	SF	\$10.00	\$86,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	931	Ton	\$100.00	\$93,000
	Flexible Roadway Base	15	1,850	CY	\$55.00	\$102,000
<b>Street Construction Cost Subtotal:</b>						<b>\$414,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$25,000
Prep ROW		10%	\$41,000
Utilities	Minor Adjustments	5%	\$21,000
Drainage	Bridge Width 62 Internal Stormsewer System	30%	\$124,000
Special Drainage			
Other Major Items			\$162,135
ADA Ramps & Requirements		6%	\$25,000
Signs, Pavement Markings		5%	\$21,000
Traffic Control		3%	\$12,000
Street Lighting		6%	\$25,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$17,000
<b>Construction Allowances Subtotal:</b>			<b>\$473,000</b>

Street & ROW Construction Allowances Subtotal: **\$886,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$160,000
Construction Inspection / Testing	(6%+2%)	8%	\$71,000
Contingency		15%	\$133,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$363,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$414,000
ROW Construction Items		\$473,000
Capital Improvement Costs		\$363,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,250,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-44

Project Information: Street Level: 3

Name: E 7TH ST

Limits: INTERSTATE 35 NB TO ATTAYAC ST

Service Area: J

Exist. Pavement Status: 4U-OP

Prop. Classification: L3-4D-94

Length (FT): 1,679

Motor Vehicle Zone (FT): 22

Roadbeds (divided #): 2

Area (SY): 8,210

Pedestrian Zone (FT): 12

Bicycle Facility (FT): 6

Buffer Zone (FT): 2

Width of Median (FT): 10

Sidewalk Width (FT): 5

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	6,873	CY	\$25.00	\$172,000
	Earthwork/TopSoil	6	1,555	CY	\$15.00	\$23,000
	Subgrade Stabilization	12	2,612	CY	\$35.00	\$91,000
	Concrete C&G		6,717	LF	\$20.00	\$134,000
	Concrete Bicycle Facility		20,152	SF	\$10.00	\$202,000
	Concrete Sidewalks		16,793	SF	\$10.00	\$168,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,773	Ton	\$100.00	\$177,000
	Flexible Roadway Base	15	4,354	CY	\$55.00	\$239,000

Street Construction Cost Subtotal: \$1,207,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$72,000
Prep ROW		10%	\$121,000
Utilities	Minor Adjustments	5%	\$60,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$362,000
Special Drainage	70		
Other Major Items			\$381,665
ADA Ramps & Requirements		6%	\$72,000
Signs, Pavement Markings		5%	\$60,000
Traffic Control		3%	\$36,000
Street Lighting		6%	\$72,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$48,000

Construction Allowances Subtotal: \$1,287,000

Street & ROW Construction Allowances Subtotal: \$2,494,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$449,000
Construction Inspection / Testing	(6%+2%)	8%	\$200,000
Contingency		15%	\$374,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,023,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,207,000
ROW Construction Items		\$1,287,000
Capital Improvement Costs		\$1,023,000

Impact Fee Project Cost TOTAL: \$3,517,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-45

Project Information:

Street Level: 2

Name: SHADY LN

Limits: E 7TH ST TO E 5TH ST

Service Area: J

Exist. Pavement Status: 2U-OP

Prop. Classification: L2-3U-100

Length (FT): 474

Motor Vehicle Zone (FT): 50

Roadbeds (divided #): 1

Area (SY): 2,634

Pedestrian Zone (FT): 25

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,598	CY	\$25.00	\$40,000
	Earthwork/TopSoil	6	439	CY	\$15.00	\$7,000
	Subgrade Stabilization	12	737	CY	\$35.00	\$26,000
	Concrete C&G		948	LF	\$20.00	\$19,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		6,637	SF	\$10.00	\$66,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	619	Ton	\$100.00	\$62,000
	Flexible Roadway Base	15	1,229	CY	\$55.00	\$68,000
<b>Street Construction Cost Subtotal:</b>						<b>\$287,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$17,000
Prep ROW		10%	\$29,000
Utilities	Minor Adjustments	5%	\$14,000
Drainage	Bridge Width 64 Internal Stormsewer System	30%	\$86,000
Special Drainage			
Other Major Items			\$107,743
ADA Ramps & Requirements		6%	\$17,000
Signs, Pavement Markings		5%	\$14,000
Traffic Control		3%	\$9,000
Street Lighting		6%	\$17,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,000
<b>Construction Allowances Subtotal:</b>			<b>\$323,000</b>

Street & ROW Construction Allowances Subtotal: \$610,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$110,000
Construction Inspection / Testing	(6%+2%)	8%	\$49,000
Contingency		15%	\$92,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$250,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$287,000
ROW Construction Items		\$323,000
Capital Improvement Costs		\$250,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$860,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-46

Project Information:

Street Level: 3

Name: E CESAR CHAVEZ ST

Limits: SAN MARCOS ST TO N PLEASANT VALLEY RD

Service Area: J

Exist. Pavement Status: 2U

Prop. Classification: L3-3U-74

Length (FT): 7,426

Motor Vehicle Zone (FT): 50

Roadbeds (divided #): 1

Area (SY): 41,256

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	25,029	CY	\$25.00	\$626,000
	Earthwork/TopSoil	6	4,126	CY	\$15.00	\$62,000
	Subgrade Stabilization	12	11,552	CY	\$35.00	\$404,000
	Concrete C&G		14,852	LF	\$20.00	\$297,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		89,113	SF	\$10.00	\$891,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	9,695	Ton	\$100.00	\$970,000
	Flexible Roadway Base	15	19,253	CY	\$55.00	\$1,059,000
<b>Street Construction Cost Subtotal:</b>						<b>\$4,308,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$259,000
Prep ROW		10%	\$431,000
Utilities		5%	\$215,000
Drainage	Minor Adjustments	30%	\$1,293,000
Special Drainage	Internal Stormsewer System		
Other Major Items	Transit \$1.2M/mi		\$1,687,740
ADA Ramps & Requirements		6%	\$259,000
Signs, Pavement Markings		5%	\$215,000
Traffic Control		3%	\$129,000
Street Lighting		6%	\$259,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$172,000
<b>Construction Allowances Subtotal:</b>			<b>\$4,919,000</b>

Street & ROW Construction Allowances Subtotal: \$9,228,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,661,000
Construction Inspection / Testing	(6%+2%)	8%	\$738,000
Contingency		15%	\$1,384,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$3,783,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,308,000
ROW Construction Items		\$4,919,000
Capital Improvement Costs		\$3,783,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$13,011,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-47

Project Information:

Street Level: 3

Name: **N PLEASANT VALLEY RD**  
Limits: **WEBBERVILLE DR TO E 7TH ST**

Service Area:	<b>J</b>
Exist. Pavement Status:	<b>2U</b>
Prop. Classification:	<b>L3-3U-80</b>
Length (FT):	<b>2,074</b>
Motor Vehicle Zone (FT):	<b>50</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	11,520
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	6,989	CY	\$25.00	\$175,000
	Earthwork/TopSoil	<b>6</b>	1,152	CY	\$15.00	\$17,000
	Subgrade Stabilization	<b>12</b>	3,226	CY	\$35.00	\$113,000
	Concrete C&G		4,147	LF	\$20.00	\$83,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		24,884	SF	\$10.00	\$249,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	2,707	Ton	\$100.00	\$271,000
	Flexible Roadway Base	<b>15</b>	5,376	CY	\$55.00	\$296,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,203,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$72,000
Prep ROW		10%	\$120,000
Utilities		5%	\$60,000
Drainage	Bridge Width	30%	\$361,000
Special Drainage	62		
Other Major Items			\$471,286
ADA Ramps & Requirements		6%	\$72,000
Signs, Pavement Markings		5%	\$60,000
Traffic Control		3%	\$36,000
Street Lighting		6%	\$72,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$48,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,374,000</b>

Street & ROW Construction Allowances Subtotal: **\$2,577,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$464,000
Construction Inspection / Testing	(6%+2%)	8%	\$206,000
Contingency		15%	\$387,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,056,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,203,000
ROW Construction Items		\$1,374,000
Capital Improvement Costs		\$1,056,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,633,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-48

Project Information:

Street Level: 2

Name: **E 5TH ST**

Limits: **UNION ST TO N PLEASANT VALLEY DR**

Service Area: **J**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-OP-78**

Length (FT): **5,733**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): 30,577

Pedestrian Zone (FT): **15**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	18,633	CY	\$25.00	\$466,000
	Earthwork/TopSoil	<b>6</b>	3,185	CY	\$15.00	\$48,000
	Subgrade Stabilization	<b>12</b>	8,600	CY	\$35.00	\$301,000
	Concrete C&G		11,466	LF	\$20.00	\$229,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		68,799	SF	\$10.00	\$688,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	7,167	Ton	\$100.00	\$717,000
	Flexible Roadway Base	<b>15</b>	14,333	CY	\$55.00	\$788,000
<b>Street Construction Cost Subtotal:</b>						<b>\$3,237,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$194,000
Prep ROW		10%	\$324,000
Utilities	Minor Adjustments	5%	\$162,000
Drainage	Bridge Width 60 Internal Stormsewer System	30%	\$971,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$194,000
Signs, Pavement Markings		5%	\$162,000
Traffic Control		3%	\$97,000
Street Lighting		6%	\$194,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$129,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,428,000</b>

**Street & ROW Construction Allowances Subtotal: \$5,665,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,020,000
Construction Inspection / Testing	(6%+2%)	8%	\$453,000
Contingency		15%	\$850,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,322,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,237,000
ROW Construction Items		\$2,428,000
Capital Improvement Costs		\$2,322,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$7,987,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: J-49

Project Information:

Street Level: 3

Name: **N PLEASANT VALLEY RD**  
Limits: **CANTERBURY ST TO LAKE**

Service Area:	J
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-120
Length (FT):	448
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	378	CY	\$25.00	\$9,000
	Earthwork/TopSoil	6	116	CY	\$35.00	\$4,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		897	LF	\$20.00	\$18,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$31,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$3,000.00	\$1,000
Utilities	Utility Marker + MH Adjustments	\$1,000.00	\$2,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$101,913
ADA Ramps & Requirements	4 ramps / 600'	\$2,200.00	\$7,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$750.00	\$2,000
Traffic Control	Per Month Cost	\$2,500.00	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$2,800.00	\$19,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$10.00	\$18,000

Construction Allowances Subtotal: **\$171,000**

Street & ROW Construction Allowances Subtotal: **\$202,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$36,000
Construction Inspection / Testing	(6%+2%)	8%	\$16,000
Contingency		15%	\$30,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$83,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$31,000
ROW Construction Items		\$171,000
Capital Improvement Costs		\$83,000

Impact Fee Project Cost TOTAL: **\$285,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area K

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
K-1	L2-2U-80	WESTLAKE DR	LAKEPLACE LN TO 750' S OF THE HIGH RD	Widening	Austin Strategic Mobility Plan	100%	\$ 16,501,000	\$ 16,501,000
I-24, K-2	L3-3U-S-100	REDBUD TRL	LAKE AUSTIN BLVD TO STRATFORD DR	Widening	Bond Projects (2012, 2018)	50%	\$ 53,300,000	\$ 26,650,000
K-3	L2-2U-78	STRATFORD DR	MOPAC BRIDGE TO ELGIN AVE	Widening	Austin Strategic Mobility Plan	100%	\$ 1,916,000	\$ 1,916,000
K-4	L3-3U-80	BARTON CREEK BLVD	1400' N OF SOUTHWEST PKWY TO 1300' N OF HENRY MARX LN	Widening	Austin Strategic Mobility Plan	100%	\$ 4,120,000	\$ 4,120,000
K-5	L2-2U-78	FOSTER RANCH RD	TRAVIS COUNTRY CIR TO 650' N OF SOUTHWEST PKWY	Widening	Austin Strategic Mobility Plan	100%	\$ 1,904,000	\$ 1,904,000
K-6	L2-2U-78	FOSTER RANCH RD	650' N OF SOUTHWEST PKWY TO SOUTHWEST PKWY	Widening	Austin Strategic Mobility Plan	100%	\$ 776,000	\$ 776,000
K-7	L3-3U-80	WESTLAKE DR	LONG CAMP DR TO CITY LIMITS	Widening	Austin Strategic Mobility Plan	100%	\$ 4,320,000	\$ 4,320,000
K-8	L3-3U-S-100	REDBUD TRL	STRATFORD DR TO 280' E OF WESTLAKE DR	Widening	Austin Strategic Mobility Plan	100%	\$ 2,633,000	\$ 2,633,000
TOTAL							\$ 85,470,000	\$ 58,820,000

### Signal Installation and Intersection Improvements

KI-1		Intersection Improvements	N CAPITAL OF TEXAS HWY AND WESTLAKE DR	Existing	Bond Project (2016)	100%	\$ 14,000,000	\$ 14,000,000
KI-2		Signalize	REDBUD TRL AND STRATFORD DR	Existing	City Signal Requests	100%	\$ 300,000	\$ 300,000
KI-3		Signalize	CAPITAL OF TEXAS HWY AND PARKSTONE HEIGHTS DR	Existing	City Signal Request	100%	\$ 477,000	\$ 477,000
KI-4		Signalize	WALSH TARTLTON LN AND THOUSAND OAKS COVE	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
KI-5, MI-1		Dual Left Turn Lane	HWY 71 AND SOUTHWEST PKWY	Existing	Intersection Newly Identified	50%	\$ 201,000	\$ 100,500
KI-6, MI-2		Intersection Improvements	SOUTHWEST PKWY AND TRAVIS COOK RD	Existing	City Identified	50%	\$ 150,000	\$ 75,000
KI-7, MI-3		Signalize	SOUTHWEST PKWY AND BELGRADE DR	Existing	City Signal Request	50%	\$ 300,000	\$ 150,000
KI-8, MI-4		Intersection Improvements	SOUTHWEST PKWY AND W WILLIAM CANNON DR	Existing	Bond Project (2016)	50%	\$ 1,605,000	\$ 802,500
KI-9		Signalize	WALSH TARTLTON LN AND TAMARRON BLVD	Existing	City Identified	100%	\$ 359,000	\$ 359,000
TOTAL							\$ 17,751,000	\$ 16,623,000

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

#### Definitions: The following documents descriptions for Project Source and Project Status

##### Project Source

Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).

Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.

City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.

Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.

City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity

Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

##### Project Status

New - Either a new street connection or new intersection recommending a signal.

Existing - Existing intersections with capacity related improvements.

Widening - Widening of an existing street to add pavement outside the existing curbs.

Access Management - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: K-1

Project Information:

Street Level: 2

Name: WESTLAKE DR

Limits: LAKEPLACE LN TO 750' S OF THE HIGH RD

Service Area: K

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-80

Length (FT): 16,730

Motor Vehicle Zone (FT): 48

Roadbeds (divided #): 1

Area (SY): 89,228

Pedestrian Zone (FT): 16

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Sidewalks (#): 2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	34,855	CY	\$25.00	\$871,000
	Earthwork/TopSoil	6	9,914	CY	\$15.00	\$149,000
	Subgrade Stabilization	12	25,095	CY	\$35.00	\$878,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		200,764	SF	\$10.00	\$2,008,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	11,618	Ton	\$100.00	\$1,162,000
	Flexible Roadway Base	10	27,884	CY	\$55.00	\$1,534,000
<b>Street Construction Cost Subtotal:</b>						<b>\$6,601,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$396,000
Prep ROW		10%	\$660,000
Utilities	Minor Adjustments	5%	\$330,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,980,000
Special Drainage	60 1 Bridge (25')		\$150,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$396,000
Signs, Pavement Markings		5%	\$330,000
Traffic Control		3%	\$198,000
Street Lighting		6%	\$396,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$264,000
<b>Construction Allowances Subtotal:</b>			<b>\$5,101,000</b>

Street & ROW Construction Allowances Subtotal: \$11,703,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,106,000
Construction Inspection / Testing	(6%+2%)	8%	\$936,000
Contingency		15%	\$1,755,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$4,798,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$6,601,000
ROW Construction Items		\$5,101,000
Capital Improvement Costs		\$4,798,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$16,501,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: I-24, K-2**

**Project Information:** Street Level: 3

Name: **REDBUD TRL**

Limits: **LAKE AUSTIN BLVD TO STRATFORD DR**

Service Area: **I,K**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-3U-S-100**

Length (FT): **2,849**

Motor Vehicle Zone (FT): **62**

Roadbeds (divided #): **1**

Area (SY): 19,628

Pedestrian Zone (FT): **19**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **7**

Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

**THE 2012 BOND ALLOCATED \$3.3M FOR DESIGN OF THE NEW RED BUD TRAIL BRIDGE. THE 2018 BOND ALLOCATED AN ADDITIONAL \$50M FOR CONSTRUCTION OF THIS PROJECT.**

**Impact Fee Project Cost TOTAL: \$53,300,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: K-3

Project Information:

Street Level: 2

Name: STRATFORD DR

Limits: MOPAC BRIDGE TO ELGIN AVE

Service Area: K

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-78

Length (FT): 1,971

Motor Vehicle Zone (FT): 48

Roadbeds (divided #): 1

Area (SY): 10,512

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Sidewalks (#): 2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,106	CY	\$25.00	\$103,000
	Earthwork/TopSoil	6	1,095	CY	\$15.00	\$16,000
	Subgrade Stabilization	12	2,956	CY	\$35.00	\$103,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		23,651	SF	\$10.00	\$237,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,369	Ton	\$100.00	\$137,000
	Flexible Roadway Base	10	3,285	CY	\$55.00	\$181,000
<b>Street Construction Cost Subtotal:</b>						<b>\$777,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$47,000
Prep ROW		10%	\$78,000
Utilities	Minor Adjustments	5%	\$39,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$233,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$47,000
Signs, Pavement Markings		5%	\$39,000
Traffic Control		3%	\$23,000
Street Lighting		6%	\$47,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$31,000
<b>Construction Allowances Subtotal:</b>			<b>\$582,000</b>

Street & ROW Construction Allowances Subtotal: \$1,359,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$245,000
Construction Inspection / Testing	(6%+2%)	8%	\$109,000
Contingency		15%	\$204,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$557,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$777,000
ROW Construction Items		\$582,000
Capital Improvement Costs		\$557,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,916,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: K-4

Project Information:

Street Level: 3

Name: **BARTON CREEK BLVD**

Limits: **1400' N OF SOUTHWEST PKWY TO 1300' N OF HENRY MARX LN**

Service Area:	<b>K</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L3-3U-80</b>
Length (FT):	<b>2,878</b>
Motor Vehicle Zone (FT):	<b>50</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	15,990
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT):	<b>0</b>
Buffer Zone (FT):	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Sidewalks (#):	<b>2</b>

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	9,701	CY	\$25.00	\$242,514
	Earthwork/TopSoil	<b>6</b>	1,599	CY	\$15.00	\$23,985
	Subgrade Stabilization	<b>12</b>	4,477	CY	\$35.00	\$156,701
	Concrete C&G		5,756	LF	\$20.00	\$115,127
	Concrete Bicycle Facility		0	SF	\$10.00	\$0
	Concrete Sidewalks		34,538	SF	\$10.00	\$345,382
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	\$0
	HMAC Surface Courses	<b>4.5</b>	3,758	Ton	\$100.00	\$375,763
	Flexible Roadway Base	<b>15</b>	7,462	CY	\$55.00	\$410,408

Street Construction Cost Subtotal: **\$1,669,880**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$100,193
Prep ROW		10%	\$166,988
Utilities	Minor Adjustments	5%	\$83,494
Drainage	Bridge Width 62 Internal Stormsewer System	30%	\$500,964
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$100,193
Signs, Pavement Markings		5%	\$83,494
Traffic Control		3%	\$50,096
Street Lighting		6%	\$100,193
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$66,795

Construction Allowances Subtotal: **\$1,252,410**

Street & ROW Construction Allowances Subtotal: **\$2,922,291**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$526,012
Construction Inspection / Testing	(6%+2%)	8%	\$233,783
Contingency		15%	\$438,344
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$1,198,139**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,669,880
ROW Construction Items		\$1,252,410
Capital Improvement Costs		\$1,198,139

Impact Fee Project Cost TOTAL: **\$4,120,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: K-5

Project Information:

Street Level: 2

Name: FOSTER RANCH RD

Limits: TRAVIS COUNTRY CIR TO 650' N OF SOUTHWEST PKWY

Service Area:	K
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,778
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	9,484
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,705	CY	\$25.00	\$93,000
	Earthwork/TopSoil	6	988	CY	\$15.00	\$15,000
	Subgrade Stabilization	12	2,667	CY	\$35.00	\$93,000
	Concrete C&G		3,556	LF	\$20.00	\$71,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		21,339	SF	\$10.00	\$213,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,235	Ton	\$100.00	\$123,000
	Flexible Roadway Base	10	2,964	CY	\$55.00	\$163,000
<b>Street Construction Cost Subtotal:</b>						<b>\$772,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$46,000
Prep ROW		10%	\$77,000
Utilities	Minor Adjustments	5%	\$39,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$232,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$46,000
Signs, Pavement Markings		5%	\$39,000
Traffic Control		3%	\$23,000
Street Lighting		6%	\$46,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$31,000
<b>Construction Allowances Subtotal:</b>			<b>\$579,000</b>

Street & ROW Construction Allowances Subtotal: \$1,351,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$243,000
Construction Inspection / Testing	(6%+2%)	8%	\$108,000
Contingency		15%	\$203,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$554,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$772,000
ROW Construction Items		\$579,000
Capital Improvement Costs		\$554,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,904,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.  
The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: K-6

Project Information:

Street Level: 2

Name: FOSTER RANCH RD

Limits: 650' N OF SOUTHWEST PKWY TO SOUTHWEST PKWY

Service Area:	K
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	646
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,443
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,345	CY	\$25.00	\$34,000
	Earthwork/TopSoil	6	359	CY	\$15.00	\$5,000
	Subgrade Stabilization	12	968	CY	\$35.00	\$34,000
	Concrete C&G		1,291	LF	\$20.00	\$26,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		7,747	SF	\$10.00	\$77,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	448	Ton	\$100.00	\$45,000
	Flexible Roadway Base	10	1,076	CY	\$55.00	\$59,000

Street Construction Cost Subtotal: \$280,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$17,000
Prep ROW		10%	\$28,000
Utilities	Minor Adjustments	5%	\$14,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$84,000
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$17,000
Signs, Pavement Markings		5%	\$14,000
Traffic Control		3%	\$8,000
Street Lighting		6%	\$17,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,000

Construction Allowances Subtotal: \$270,000

Street & ROW Construction Allowances Subtotal: \$550,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$99,000
Construction Inspection / Testing	(6%+2%)	8%	\$44,000
Contingency		15%	\$83,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$226,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$280,000
ROW Construction Items		\$270,000
Capital Improvement Costs		\$226,000

Impact Fee Project Cost TOTAL: \$776,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: K-7

Project Information: Street Level: 3

Name: WESTLAKE DR

Limits: LONG CAMP DR TO CITY LIMITS

Service Area: K

Exist. Pavement Status: 2U-OP

Prop. Classification: L3-3U-80

Length (FT): 3,018

Motor Vehicle Zone (FT): 50

Roadbeds (divided #): 1

Area (SY): 16,764

Pedestrian Zone (FT): 15

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	10,170	CY	\$25.00	\$254,000
	Earthwork/TopSoil	6	1,676	CY	\$15.00	\$25,000
	Subgrade Stabilization	12	4,694	CY	\$35.00	\$164,000
	Concrete C&G		6,035	LF	\$20.00	\$121,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		36,211	SF	\$10.00	\$362,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	3,940	Ton	\$100.00	\$394,000
	Flexible Roadway Base	15	7,823	CY	\$55.00	\$430,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,751,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$105,000
Prep ROW		10%	\$175,000
Utilities	Minor Adjustments	5%	\$88,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$525,000
Special Drainage	62		
Other Major Items		\$60,000	\$0
ADA Ramps & Requirements		6%	\$105,000
Signs, Pavement Markings		5%	\$88,000
Traffic Control		3%	\$53,000
Street Lighting		6%	\$105,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$70,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,313,000</b>

Street & ROW Construction Allowances Subtotal: \$3,064,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$551,000
Construction Inspection / Testing	(6%+2%)	8%	\$245,000
Contingency		15%	\$460,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,256,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,751,000
ROW Construction Items		\$1,313,000
Capital Improvement Costs		\$1,256,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,320,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: K-8

Project Information:

Street Level: 3

Name: REDBUD TRL

Limits: STRATFORD DR TO 280' E OF WESTLAKE DR

Service Area: K

Exist. Pavement Status: 2U-N

Prop. Classification: L3-3U-100

Length (FT): 2,360

Motor Vehicle Zone (FT): 50

Roadbeds (divided #): 1

Area (SY): 13,111

Pedestrian Zone (FT): 25

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	7,954	CY	\$25.00	\$199,000
	Earthwork/TopSoil	6	2,185	CY	\$15.00	\$33,000
	Subgrade Stabilization	12	3,671	CY	\$35.00	\$128,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		28,319	SF	\$10.00	\$283,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	3,081	Ton	\$100.00	\$308,000
	Flexible Roadway Base	15	6,118	CY	\$55.00	\$337,000

Street Construction Cost Subtotal: \$1,288,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$77,000
Prep ROW		10%	\$129,000
Utilities	Minor Adjustments	5%	\$64,000
Drainage	Bridge Width Internal Stormsewer System	0%	0
Special Drainage	62		
Other Major Items		\$60,000	\$0
ADA Ramps & Requirements		6%	\$77,000
Signs, Pavement Markings		5%	\$64,000
Traffic Control		3%	\$39,000
Street Lighting		6%	\$77,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$52,000

Construction Allowances Subtotal: \$580,000

Street & ROW Construction Allowances Subtotal: \$1,867,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$336,000
Construction Inspection / Testing	(6%+2%)	8%	\$149,000
Contingency		15%	\$280,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$766,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,288,000
ROW Construction Items		\$580,000
Capital Improvement Costs		\$766,000

Impact Fee Project Cost TOTAL: \$2,633,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area L

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
L-1	L2-2U-80	STRATFORD DR	MOPAC TO LOU NEFF RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,301,000	\$ 1,301,000
L-2	L2-2U-80	AZIE MORTON RD	BARTON SPRINGS RD TO BARTON HILLS DR	Widening	Austin Strategic Mobility Plan	100%	\$ 2,595,000	\$ 2,595,000
L-3	L3-4D-120-TXDOT	S LAMAR BLVD	BARTON SPRINGS RD TO S LAMAR SVRD	Access Management	Bond Projects (2012, 2016)	100%	\$ 8,480,000	\$ 8,480,000
L-4	L2-2U-OP-70	DEL CURTO RD	BLUEBONNET LN TO LIGHTSEY RD	Widening	Austin Strategic Mobility Plan	100%	\$ 2,294,000	\$ 2,294,000
L-5	L2-2U-OP-92	LIGHTSEY RD	LIGHTSEY RD TO LIGHTSEY RD	New	Austin Strategic Mobility Plan	100%	\$ 427,000	\$ 427,000
L-6	L2-2U-OP-92	LIGHTSEY RD-BARTON SKWY CONNECTOR	LIGHTSEY RD TO BARTON SKWY	New	Austin Strategic Mobility Plan	100%	\$ 630,000	\$ 630,000
L-7	L3-4D-116	BARTON SPRINGS RD	DAWSON DR TO W RIVERSIDE DR	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,365,000	\$ 1,365,000
L-8	L1-2U-OP-60	BARTON SPRINGS RD-CONGRESS AVE CONNECTOR	BARTON SPRINGS RD TO CONGRESS AVE	New	South Central Waterfront Plan	100%	\$ 878,000	\$ 878,000
L-9	L1-2U-OP-60	S 1ST ST CONNECTOR	S 1ST ST TO BARTON SPRINGS TO CONGRESS CONNECTION	New	South Central Waterfront Plan	100%	\$ 402,000	\$ 402,000
L-10	L1-2U-OP-60	SOUTH CENTRAL WATERFRONT LOCAL ST 1	BARTON SPRINGS RD TO END	New	South Central Waterfront Plan	100%	\$ 177,000	\$ 177,000
L-11	L1-2U-OP-60	SOUTH CENTRAL WATERFRONT LOCAL ST 2	BARTON SPRINGS RD TO END	New	South Central Waterfront Plan	100%	\$ 494,000	\$ 494,000
L-12	L1-2U-OP-60	SOUTH CENTRAL WATERFRONT LOCAL ST 3	BARTON SPRINGS RD TO END	New	South Central Waterfront Plan	100%	\$ 517,000	\$ 517,000
L-13	L2-2U-OP-92	BARTON SPRINGS RD	CONGRESS AVE TO W RIVERSIDE DR	New	South Central Waterfront Plan	100%	\$ 2,153,000	\$ 2,153,000
L-14	L1-2U-OP-60	CONGRESS AVE-BARTON SPRINGS RD CONNECTOR	CONGRESS AVE TO BARTON SPRINGS RD	New	South Central Waterfront Plan	100%	\$ 672,000	\$ 672,000
L-15	L1-2U-OP-60	E RIVERSIDE DR CONNECTOR	E RIVERSIDE TO END	New	South Central Waterfront Plan	100%	\$ 302,000	\$ 302,000
L-16	L3-6D-140	S 1ST ST	RIVERSIDE DR TO BARTON SPRINGS RD	Access Management	Austin Strategic Mobility Plan	100%	\$ 333,000	\$ 333,000
L-17	L3-4D-80	W RIVERSIDE DR	170' W OF S 1ST ST TO S CONGRESS AVE	Access Management	Austin Strategic Mobility Plan	100%	\$ 784,000	\$ 784,000
L-18	L3-4D-94	E RIVERSIDE DR	S CONGRESS AVE TO 240' W OF NEWNING AVE	Access Management	Austin Strategic Mobility Plan	100%	\$ 328,000	\$ 328,000
L-19	L3-4D-120	S CONGRESS AVE	BARTON SPRINGS RD TO BEN WHITE BLVD SVRD	Access Management	Bond Projects (2016)	100%	\$ 8,046,000	\$ 8,046,000
L-20	L2-2U-OP-92	ST EDWARDS DR	S CONGRESS AVE TO 165' W OF CARNARVON LN	New	Austin Strategic Mobility Plan	100%	\$ 1,033,000	\$ 1,033,000
L-21	L2-2U-OP-78	E ALPINE RD	E ALPINE RD TO 200' E OF WAREHOUSE ROW	New	Austin Strategic Mobility Plan	100%	\$ 1,030,000	\$ 1,030,000
L-22	L2-2U-OP-78	PAYLOAD PASS-E ALPINE RD CONNECTOR	PAYLOAD PASS TO E ALPINE RD	New	Austin Strategic Mobility Plan	100%	\$ 690,000	\$ 690,000
L-23	L2-2U-OP-70	BLUEBONNET LN	S LAMAR BLVD TO DEL CURTO RD	Widening	Austin Strategic Mobility Plan	100%	\$ 868,000	\$ 868,000
L-24	L2-2U-OP-92	ELMONT DR	TOWN CREEK TO TINNIN FORD DR	New	Austin Strategic Mobility Plan	100%	\$ 411,000	\$ 411,000
L-25	L2-2U-OP-92	PARKER LN-BURTON DR CONNECTOR	PARKER LN TO BURTON DR	New	Austin Strategic Mobility Plan	100%	\$ 1,881,000	\$ 1,881,000
L-26	L2-2U-OP-92	BURTON DR-WILLOW CREEK DR CONNECTOR	BURTON DR TO WILLOW CREEK DR	New	Austin Strategic Mobility Plan	100%	\$ 550,000	\$ 550,000
L-27	L2-2U-OP-92	WILLOW HILL DR	WILLOW CREEK DR TO WILLOW HILL DR	New	Austin Strategic Mobility Plan	100%	\$ 770,000	\$ 770,000
L-28	L2-2U-OP-92	WILLOW HILL DR	PLEASANT VALLEY RD TO WICKERSHAM LN	New	Austin Strategic Mobility Plan	100%	\$ 2,369,000	\$ 2,369,000
L-29	L3-4D-120	S PLEASANT VALLEY RD	440' S OF CANTERBURY RD TO 525' N OF E RIVERSIDE DR	Access Management	Austin Strategic Mobility Plan	100%	\$ 3,571,000	\$ 3,571,000
L-30	L2-2U-OP-92	LAKESHORE BLVD-E RIVERSIDE CONNECTOR	LAKESHORE BLVD TO E RIVERSIDE DR	New	Austin Strategic Mobility Plan	100%	\$ 4,270,000	\$ 4,270,000
L-31	L2-2U-OP-92	PLEASANT VALLEY DR-ELMONT DR CONNECTOR	PLEASANT VALLEY RD TO ELMONT DR	New	Austin Strategic Mobility Plan	100%	\$ 2,993,000	\$ 2,993,000
L-32	L2-2U-OP-92	ELMONT DR	WICKERSHAM LN TO CROSSING PL	New	Austin Strategic Mobility Plan	100%	\$ 2,023,000	\$ 2,023,000
L-33	L3-4D-116	E OLTORF ST	INTERSTATE 35 TO MONTOPOLIS DR	Access Management	Austin Strategic Mobility Plan	100%	\$ 2,731,000	\$ 2,731,000
L-34	L3-4D-120	S PLEASANT VALLEY RD	280' S OF OLTORF RD TO 1160' S OF GEORGIA MEADOWS DR	Widening	Bond Projects (2016)	100%	\$ 5,603,000	\$ 5,603,000
L-35	L3-4D-120	S PLEASANT VALLEY RD	BURLESON RD TO S PLEASANT VALLEY RD	New	Bond Projects (2016)	100%	\$ 1,485,000	\$ 1,485,000
L-36	L3-4D-94	BURLESON RD	SANTA MONICA DR TO BEN WHITE BLVD	Widening	Bond Projects (2016)	100%	\$ 3,672,000	\$ 3,672,000
L-37	L3-4D-104	WOODWARD ST	INTERSTATE 35 TO BEN WHITE BLVD	Widening	Austin Strategic Mobility Plan	100%	\$ 5,935,000	\$ 5,935,000
L-38	L2-2U-78	S PLEASANT VALLEY RD-SUNRIDGE DR CONNECTOR	S PLEASANT VALLEY RD TO SUNRIDGE DR	New	Austin Strategic Mobility Plan	100%	\$ 2,910,000	\$ 2,910,000
L-39	L2-2U-78	SUNRIDGE DR	SUNRIDGE DR TO E BEN WHITE BLVD SVRD	New	Austin Strategic Mobility Plan	100%	\$ 1,209,000	\$ 1,209,000
L-40	L2-2U-OP-92	FARO DR	FARO DR TO OLTORF ST	New	Austin Strategic Mobility Plan	100%	\$ 3,840,000	\$ 3,840,000
L-41	L2-2U-OP-92	RIVERS EDGE WAY	RIVERS EDGE WAY TO OLTORF ST	New	Austin Strategic Mobility Plan	100%	\$ 4,502,000	\$ 4,502,000
L-42	L2-2U-78	FARO DR-MONTOPOLIS DR CONNECTOR	FARO DR TO MONTOPOLIS DR	New	Austin Strategic Mobility Plan	100%	\$ 3,262,000	\$ 3,262,000
L-43	L2-2U-OP-92	FARO DR	FARO DR TO FARO DR TO MONTOPOLIS CONNECTION	New	Austin Strategic Mobility Plan	100%	\$ 2,070,000	\$ 2,070,000
L-44	L2-2U-60	GROVE BLVD	GROVE BLVD TO MONTOPOLIS DR	New	Austin Strategic Mobility Plan	100%	\$ 5,532,000	\$ 5,532,000
L-45	L2-2U-OP-92	FRONTIER VALLEY DR-BASTROP HWY CONNECTOR	FRONTIER VALLEY TO BASTROP HWY	New	Austin Strategic Mobility Plan	100%	\$ 4,638,000	\$ 4,638,000
L-46	L2-2U-OP-92	VARGAS RD	RIVERSIDE DR TO CARSON RIDGE DR	New	Austin Strategic Mobility Plan	100%	\$ 2,014,000	\$ 2,014,000
L-47	L1-2U-OP-60	CARSON RIDGE	THRASHER LN TO MAXWELL LN	New	Austin Strategic Mobility Plan	100%	\$ 799,000	\$ 799,000
L-48	L2-2U-OP-92	E BEN WHITE BLVD-THRASHER LN CONNECTOR	E BEN WHITE BLVD TO THRASHER LN	New	Austin Strategic Mobility Plan	100%	\$ 2,865,000	\$ 2,865,000
L-49	L3-4D-120	BARTON SPRINGS RD	S LAMAR BLVD TO LEE BARTON DR	Access Management	Austin Strategic Mobility Plan	100%	\$ 155,000	\$ 155,000
L-50	L3-4D-100	BARTON SPRINGS RD	LEE BARTON DR TO DAWSON RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,218,000	\$ 1,218,000
L-51	L3-4D-94	W OLTORF ST	S 2ND ST TO DURWOOD ST	Access Management	Austin Strategic Mobility Plan	100%	\$ 534,000	\$ 534,000
L-52	L3-4D-94	W OLTORF ST	EUCLID AVE TO COLLEGE AVE	Widening	Austin Strategic Mobility Plan	100%	\$ 1,340,000	\$ 1,340,000
L-53	L3-4D-94	W OLTORF ST	COLLEGE AVE TO S CONGRESS AVE	Access Management	Austin Strategic Mobility Plan	100%	\$ 159,000	\$ 159,000
L-54	L3-4D-94	E OLTORF ST	S CONGRESS AVE TO REBEL RD	Widening	Austin Strategic Mobility Plan	100%	\$ 2,426,000	\$ 2,426,000
L-55	L2-2U-64	LIGHTSEY RD	DEL CURTO RD TO CLAWSON RD	Widening	Austin Strategic Mobility Plan	100%	\$ 921,000	\$ 921,000
L-56	L2-2U-64	CLAWSON RD	BARTON SKWY TO FORT VIEW RD	Widening	Austin Strategic Mobility Plan	100%	\$ 3,683,000	\$ 3,683,000
L-57	L3-4D-94	MANCHACA RD	FORT VIEW RD TO BEN WHITE BLVD	Access Management	Bond Projects (2016)	100%	\$ 93,000	\$ 93,000
L-58	L3-4D-94	S 1ST ST	FORT MCGRUDER LN TO BEN WHITE BLVD	Access Management	Austin Strategic Mobility Plan	100%	\$ 163,000	\$ 163,000

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area L

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
L-59	L3-4D-94	BARTON SPRINGS RD	LEE BARTON DR TO DAWSON RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,315,000	\$ 1,315,000
L-60	L1-2U-60	COUNTRY CLUB RD	E RIVERSIDE DR TO PENICK DR	Widening	Austin Strategic Mobility Plan	100%	\$ 258,000	\$ 258,000
L-61	L1-2U-60	GROVE BLVD CONNECTOR	GROVE BLVD TO END	Widening	Austin Strategic Mobility Plan	100%	\$ 853,000	\$ 853,000
L-62	L2-2U-78	FARO DR-MONTOPOLIS DR CONNECTOR	END TO MONTOPOLIS DR	Widening	Austin Strategic Mobility Plan	100%	\$ 948,000	\$ 948,000
TOTAL							\$ 121,770,000	\$ 121,770,000

Signal Installation and Intersection Improvements

LI-1		Extend Turn Lane	BARTON SPRINGS RD AND STRATFORD DR	Existing	Intersection Newly Identified	100%	\$ 59,000	\$ 59,000
LI-2, NI-1		Signal Modifications	S CAPITAL OF TEXAS HWY AND WEST GATE BLVD	Existing	Intersection Newly Identified	50%	\$ 170,000	\$ 85,000
LI-3		Signalize	ROBERT E LEE RD AND RABB RD	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
LI-4		Intersection Improvements	S LAMAR BLVD NB AND BARTON SPRINGS RD	Existing	Bond Project (2012, 2016)	100%	\$ 300,000	\$ 300,000
LI-5		Signalize	S LAMAR BLVD AND COLLIER ST	Existing	City Signal Request; Bond Project (2016)	100%	\$ 595,000	\$ 595,000
LI-6		Extend Turn Lane	S LAMAR BLVD AND W OLTORF ST	Existing	Bond Project (2012, 2016)	100%	\$ 221,000	\$ 221,000
LI-7		Extend Turn Lane	S LAMAR BLVD AND BARTON SKWY	Existing	Bond Project (2012, 2016)	100%	\$ 212,000	\$ 212,000
LI-8		Intersection Improvements	MANCHACA RD AND BARTON SKWY	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
LI-9		Intersection Improvements	BARTON SPRINGS RD AND DAWSON RD	Existing	Intersection Newly Identified	100%	\$ 59,000	\$ 59,000
LI-10		Intersection Improvements	S 1ST ST AND W RIVERSIDE DR	Existing	Intersection Newly Identified	100%	\$ 212,000	\$ 212,000
LI-11		Intersection Improvements	W RIVERSIDE DR AND BARTON SPRINGS RD	Existing	Intersection Newly Identified	100%	\$ 54,000	\$ 54,000
LI-12		Intersection Improvements	S CONGRESS AVE AND BARTON SPRINGS RD	Existing	Bond Project (2016); City Identified	100%	\$ 150,000	\$ 150,000
LI-13		Intersection Improvements	S 1ST ST AND BARTON SPRINGS RD	Existing	Bond Project (2016)	100%	\$ 418,000	\$ 418,000
LI-14		Intersection Improvements	S CONGRESS AVE AND W RIVERSIDE DR	Existing	Bond Project (2016)	100%	\$ 212,000	\$ 212,000
LI-15		Signalize	W OLTORF ST AND THORNTON RD	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
LI-16		Intersection Improvements	W OLTORF ST AND S 5TH ST	Existing	Intersection Newly Identified	100%	\$ 595,000	\$ 595,000
LI-17		Intersection Improvements	W OLTORF ST AND S 1ST ST	Existing	Intersection Newly Identified	100%	\$ 595,000	\$ 595,000
LI-18		Signalize	W OLTORF ST AND WILSON ST	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
LI-19		Intersection Improvements	S CONGRESS AVE AND W OLTORF ST	Existing	Bond Project (2016)	100%	\$ 212,000	\$ 212,000
LI-20		Intersection Improvements	E OLTORF ST AND EAST SIDE DR	Existing	Intersection Newly Identified	100%	\$ 595,000	\$ 595,000
LI-21		Signalize	WOODLAND AVE AND PARKER LN	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
LI-22		Intersection Improvements	E OLTORF ST AND PARKER LN	Existing	Bond Project (2016)	100%	\$ 10,000	\$ 10,000
LI-23		Signalize	BURLESON RD AND S PLEASANT VALLEY RD EXT	Existing	Bond Project (2016)	100%	\$ 300,000	\$ 300,000
LI-24		Signalize	S LAKESHORE BLVD AND TINNIN FORD RD	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
LI-25		Intersection Improvements	E RIVERSIDE DR AND WICKERSHAM LN	Existing	Bond Project (2010, 2016)	100%	\$ 4,500,000	\$ 4,500,000
LI-26		Intersection Improvements	E RIVERSIDE DR AND CROSSING PL	Existing	Bond Project (2010)	100%	\$ 315,000	\$ 315,000
LI-27		Signalize	E RIVERSIDE DR AND KENNETH AVE	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
LI-28		Signalize	E OLTORF ST AND FARO ST EXT	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
LI-29		Intersection Improvements	MONTOPOLIS DR AND HOGAN AVE	Existing	Intersection Newly Identified	100%	\$ 118,000	\$ 118,000
LI-30		Intersection Improvements	E RIVERSIDE DR AND MONTOPOLIS DR	Existing	Bond Project (2010)	100%	\$ 418,000	\$ 418,000
LI-31		Signalize	GROVE BLVD AND MONTOPOLIS DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
LI-32		Signalize	MONTOPOLIS DR AND FARO DR-MONTOPOLIS DR CONNECTION	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
LI-33		Intersection Improvements	E OLTORF ST AND MONTOPOLIS DR	Existing	City Identified Improvements	100%	\$ 100,000	\$ 100,000
LI-34, OI-1		Extend Turn Lane	E BEN WHITE BLVD AND MONTOPOLIS DR	Existing	Intersection Newly Identified	50%	\$ 171,000	\$ 85,500
LI-35		Signalize	E RIVERSIDE DR AND FRONTIER VALLEY DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
LI-36		Signalize	E RIVERSIDE DR AND ANISE DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
LI-37		Signalize	RIVERSIDE DR AND CORIANDE DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
LI-38, PI-2		Signalize	BASTROP HWY AND OLD BASTROP HWY SVRD CONNECTION	Existing	Intersection Newly Identified	50%	\$ 477,000	\$ 238,500
LI-39		Intersection Improvements	KINNEY ST AND BARTON SPRINGS RD	Existing	City Identified Improvement	100%	\$ 300,000	\$ 300,000
LI-40		Signalize	AZI MORTON RD AND BARTON HILLS DR	Existing	City Identified	100%	\$ 300,000	\$ 300,000
LI-41		Signalize	BARTON SPRINGS RD AND STERZING ST	Existing	City Identified	100%	\$ 300,000	\$ 300,000
TOTAL							\$ 16,163,000	\$ 15,754,000

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area L

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
---	----------	---------	--------	--------	----------------	-------------------------	--------------	----------------------------

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

**Definitions: The following documents descriptions for Project Source and Project Status**

**Project Source**

Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).  
Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.  
City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.  
Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.  
City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity  
Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

**Project Status**

New - Either a new street connection or new intersection recommending a signal.  
Existing - Existing intersections with capacity related improvements.  
Widening - Widening of an existing street to add pavement outside the existing curbs.  
Access Management - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-1

Project Information:

Street Level: 2

Name: STRATFORD DR

Limits: MOPAC TO LOU NEFF RD

Service Area: L

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-80

Length (FT): 1,337

Motor Vehicle Zone (FT): 48

Roadbeds (divided #): 1

Area (SY): 7,129

Pedestrian Zone (FT): 16

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Sidewalks (#): 2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,785	CY	\$25.00	\$70,000
	Earthwork/TopSoil	6	792	CY	\$15.00	\$12,000
	Subgrade Stabilization	12	2,005	CY	\$35.00	\$70,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		16,040	SF	\$10.00	\$160,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	928	Ton	\$100.00	\$93,000
	Flexible Roadway Base	10	2,228	CY	\$55.00	\$123,000
<b>Street Construction Cost Subtotal:</b>						<b>\$527,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$32,000
Prep ROW		10%	\$53,000
Utilities	Minor Adjustments	5%	\$26,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$158,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$32,000
Signs, Pavement Markings		5%	\$26,000
Traffic Control		3%	\$16,000
Street Lighting		6%	\$32,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$21,000
<b>Construction Allowances Subtotal:</b>			<b>\$396,000</b>

Street & ROW Construction Allowances Subtotal: \$923,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$166,000
Construction Inspection / Testing	(6%+2%)	8%	\$74,000
Contingency		15%	\$138,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$378,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$527,000
ROW Construction Items		\$396,000
Capital Improvement Costs		\$378,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,301,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-2

Project Information:

Street Level: 2

Name: AZIE MORTON RD

Limits: BARTON SPRINGS RD TO BARTON HILLS DR

Service Area:	L
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-80
Length (FT):	2,420
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	12,907
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,042	CY	\$25.00	\$126,000
	Earthwork/TopSoil	6	1,434	CY	\$15.00	\$22,000
	Subgrade Stabilization	12	3,630	CY	\$35.00	\$127,000
	Concrete C&G		4,840	LF	\$20.00	\$97,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		29,042	SF	\$10.00	\$290,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,681	Ton	\$100.00	\$168,000
	Flexible Roadway Base	10	4,034	CY	\$55.00	\$222,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,052,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$63,000
Prep ROW		10%	\$105,000
Utilities	Minor Adjustments	5%	\$53,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$316,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$63,000
Signs, Pavement Markings		5%	\$53,000
Traffic Control		3%	\$32,000
Street Lighting		6%	\$63,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$42,000
<b>Construction Allowances Subtotal:</b>			<b>\$789,000</b>

Street & ROW Construction Allowances Subtotal: \$1,841,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$331,000
Construction Inspection / Testing	(6%+2%)	8%	\$147,000
Contingency		15%	\$276,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$755,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,052,000
ROW Construction Items		\$789,000
Capital Improvement Costs		\$755,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,595,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-3

Project Information:

Street Level: 3

Name: **S LAMAR BLVD**

Limits: **BARTON SPRINGS RD TO S LAMAR SVRD**

Service Area: **L**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-120-TxDOT**

Length (FT): **14,596**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2012 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6.0	3,784	CY	\$25.00	\$95,000
	Earthwork/TopSoil	6	3,784	CY	\$15.00	\$57,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		29,191	LF	\$20.00	\$584,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$735,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$ 3,000	\$44,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$30,000
Drainage	Internal Stormsewer System	0%	0
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$3,317,167
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$214,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$55,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$628,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$592,000

Construction Allowances Subtotal: **\$4,924,000**

Street & ROW Construction Allowances Subtotal: **\$5,660,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,019,000
Construction Inspection / Testing	(6%+2%)	8%	\$453,000
Contingency		15%	\$849,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,320,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$735,000
ROW Construction Items		\$4,924,000
Capital Improvement Costs		\$2,320,000
Includes \$500K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$8,480,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-4

Project Information:

Street Level: 2

Name: DEL CURTO RD

Limits: BLUEBONNET LN TO LIGHTSEY RD

Service Area:	L
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-OP-70
Length (FT):	1,957
Motor Vehicle Zone (FT):	46
Roadbeds (divided #):	1
Area (SY):	10,002
Pedestrian Zone (FT):	12
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,926	CY	\$25.00	\$98,000
	Earthwork/TopSoil	6	870	CY	\$15.00	\$13,000
	Subgrade Stabilization	12	2,827	CY	\$35.00	\$99,000
	Concrete C&G		3,914	LF	\$20.00	\$78,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		19,568	SF	\$10.00	\$196,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,299	Ton	\$100.00	\$130,000
	Flexible Roadway Base	10	3,141	CY	\$55.00	\$173,000

Street Construction Cost Subtotal: \$787,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$47,000
Prep ROW		10%	\$79,000
Utilities	Minor Adjustments	5%	\$39,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$236,000
Special Drainage	56 1 Culvert		\$250,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$47,000
Signs, Pavement Markings		5%	\$39,000
Traffic Control		3%	\$24,000
Street Lighting		6%	\$47,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$31,000

Construction Allowances Subtotal: \$840,000

Street & ROW Construction Allowances Subtotal: \$1,627,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$293,000
Construction Inspection / Testing	(6%+2%)	8%	\$130,000
Contingency		15%	\$244,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$667,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$787,000
ROW Construction Items		\$840,000
Capital Improvement Costs		\$667,000

Impact Fee Project Cost TOTAL: \$2,294,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-5

Project Information:

Street Level: 2

Name: LIGHTSEY RD

Limits: LIGHTSEY RD TO LIGHTSEY RD

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	342
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	2,201
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	843	CY	\$25.00	\$21,000
	Earthwork/TopSoil	6	215	CY	\$15.00	\$3,000
	Subgrade Stabilization	12	607	CY	\$35.00	\$21,000
	Concrete C&G		683	LF	\$20.00	\$14,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		4,781	SF	\$10.00	\$48,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	290	Ton	\$100.00	\$29,000
	Flexible Roadway Base	10	675	CY	\$55.00	\$37,000

Street Construction Cost Subtotal: \$173,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$10,000
Prep ROW		10%	\$17,000
Utilities	Minor Adjustments	5%	\$9,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$52,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$10,000
Signs, Pavement Markings		5%	\$9,000
Traffic Control		3%	\$5,000
Street Lighting		6%	\$10,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$7,000

Construction Allowances Subtotal: \$130,000

Street & ROW Construction Allowances Subtotal: \$303,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$55,000
Construction Inspection / Testing	(6%+2%)	8%	\$24,000
Contingency		15%	\$45,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$124,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$173,000
ROW Construction Items		\$130,000
Capital Improvement Costs		\$124,000

Impact Fee Project Cost TOTAL: \$427,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-6

Project Information: Street Level: 2

Name: LIGHTSEY RD-BARTON SKWY CONNECTOR

Limits: LIGHTSEY RD TO BARTON SKWY

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	222
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	1,429
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	548	CY	\$25.00	\$14,000
	Earthwork/TopSoil	6	140	CY	\$15.00	\$2,000
	Subgrade Stabilization	12	394	CY	\$35.00	\$14,000
	Concrete C&G		444	LF	\$20.00	\$9,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		3,105	SF	\$10.00	\$31,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	188	Ton	\$100.00	\$19,000
	Flexible Roadway Base	10	438	CY	\$55.00	\$24,000

Street Construction Cost Subtotal: \$112,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$7,000
Prep ROW		10%	\$11,000
Utilities	Minor Adjustments	5%	\$6,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$34,000
Special Drainage	72 1 Culvert		\$250,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$7,000
Signs, Pavement Markings		5%	\$6,000
Traffic Control		3%	\$3,000
Street Lighting		6%	\$7,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$4,000

Construction Allowances Subtotal: \$334,000

Street & ROW Construction Allowances Subtotal: \$447,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$80,000
Construction Inspection / Testing	(6%+2%)	8%	\$36,000
Contingency		15%	\$67,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$183,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$112,000
ROW Construction Items		\$334,000
Capital Improvement Costs		\$183,000

Impact Fee Project Cost TOTAL: \$630,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-7

Project Information:

Street Level: 3

Name: **BARTON SPRINGS RD**

Limits: **DAWSON DR TO W RIVERSIDE DR**

Service Area: **L**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-116**

Length (FT): **2,449**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6.0	635	CY	\$25.00	\$16,000
	Earthwork/TopSoil	6	635	CY	\$15.00	\$10,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		4,899	LF	\$20.00	\$98,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$123,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$ 3,000	\$7,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$6,000
Drainage	Internal Stormsewer System	0%	0
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$556,685
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$36,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$9,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$105,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$99,000

Construction Allowances Subtotal: **\$845,000**

Street & ROW Construction Allowances Subtotal: **\$968,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$174,000
Construction Inspection / Testing	(6%+2%)	8%	\$77,000
Contingency		15%	\$145,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$397,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$123,000
ROW Construction Items		\$845,000
Capital Improvement Costs		\$397,000

Impact Fee Project Cost TOTAL: **\$1,365,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-8

Project Information: Street Level: 1

Name: **BARTON SPRINGS RD-CONGRESS AVE CONNECTOR**

Limits: **BARTON SPRINGS RD TO CONGRESS AVE**

Service Area:	<b>L</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L1-2U-OP-60</b>
Length (FT):	<b>1,108</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	3,939
Pedestrian Zone (FT):	<b>14</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,624	CY	\$25.00	\$41,000
	Earthwork/TopSoil	<b>6</b>	574	CY	\$15.00	\$9,000
	Subgrade Stabilization	<b>12</b>	1,169	CY	\$35.00	\$41,000
	Concrete C&G		2,216	LF	\$20.00	\$44,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		11,079	SF	\$10.00	\$111,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	496	Ton	\$100.00	\$50,000
	Flexible Roadway Base	<b>10</b>	1,299	CY	\$55.00	\$71,000

Street Construction Cost Subtotal: **\$366,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$18,000
Prep ROW		10%	\$37,000
Utilities	Minor Adjustments	5%	\$18,000
Drainage	Bridge Width 42 Internal Stormsewer System	30%	\$110,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$22,000
Signs, Pavement Markings		2%	\$7,000
Traffic Control		2%	\$7,000
Street Lighting		6%	\$22,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$15,000

Construction Allowances Subtotal: **\$256,000**

Street & ROW Construction Allowances Subtotal: **\$623,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$112,000
Construction Inspection / Testing	(6%+2%)	8%	\$50,000
Contingency		15%	\$93,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$255,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$366,000
ROW Construction Items		\$256,000
Capital Improvement Costs		\$255,000

Impact Fee Project Cost TOTAL: **\$878,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-9

Project Information:

Street Level: 1

Name: **S 1ST ST CONNECTOR**

Limits: **S 1ST ST TO BARTON SPRINGS TO CONGRESS CONNECTION**

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L1-2U-OP-60
Length (FT):	580
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	2,061
Pedestrian Zone (FT):	14
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10.0	680	CY	\$25.00	\$17,000
	Earthwork/TopSoil	6	301	CY	\$15.00	\$5,000
	Subgrade Stabilization	8	408	CY	\$35.00	\$14,000
	Concrete C&G	n/a	1,159	LF	\$20.00	\$23,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	5,796	SF	\$10.00	\$58,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	208	Ton	\$100.00	\$21,000
	Flexible Roadway Base	8	544	CY	\$55.00	\$30,000
<b>Street Construction Cost Subtotal:</b>						<b>\$168,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$8,000
Prep ROW		10%	\$17,000
Utilities	Minor Adjustments	5%	\$8,000
Drainage	Bridge Width 42 Internal Stormsewer System	30%	\$50,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$10,000
Signs, Pavement Markings		2%	\$3,000
Traffic Control		2%	\$3,000
Street Lighting		6%	\$10,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$7,000
<b>Construction Allowances Subtotal:</b>			<b>\$117,000</b>

Street & ROW Construction Allowances Subtotal: \$285,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$51,000
Construction Inspection / Testing	(6%+2%)	8%	\$23,000
Contingency		15%	\$43,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$117,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$168,000
ROW Construction Items		\$117,000
Capital Improvement Costs		\$117,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$402,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-10

Project Information: Street Level: 1

Name: SOUTH CENTRAL WATERFRONT LOCAL ST 1

Limits: BARTON SPRINGS RD TO END

Service Area: L  
 Exist. Pavement Status: NEW  
 Prop. Classification: L1-2U-OP-60  
 Length (FT): 256  
 Motor Vehicle Zone (FT): 32  
 Roadbeds (divided #): 1  
 Area (SY): 910  
 Pedestrian Zone (FT): 14  
 Bicycle Facility (FT): 0  
 Buffer Zone (FT): 0  
 Width of Median (FT): 0  
 Sidewalk Width (FT): 5  
 Sidewalks (#): 2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10.0	300	CY	\$25.00	\$8,000
	Earthwork/TopSoil	6	133	CY	\$15.00	\$2,000
	Subgrade Stabilization	8	180	CY	\$35.00	\$6,000
	Concrete C&G	n/a	512	LF	\$20.00	\$10,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	2,559	SF	\$10.00	\$26,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	92	Ton	\$100.00	\$9,000
	Flexible Roadway Base	8	240	CY	\$55.00	\$13,000
<b>Street Construction Cost Subtotal:</b>						<b>\$74,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$4,000
Prep ROW		10%	\$7,000
Utilities	Minor Adjustments	5%	\$4,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$22,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$4,000
Signs, Pavement Markings		2%	\$1,000
Traffic Control		2%	\$1,000
Street Lighting		6%	\$4,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$3,000
<b>Construction Allowances Subtotal:</b>			<b>\$52,000</b>

Street & ROW Construction Allowances Subtotal: \$126,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$23,000
Construction Inspection / Testing	(6%+2%)	8%	\$10,000
Contingency		15%	\$19,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$52,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$74,000
ROW Construction Items		\$52,000
Capital Improvement Costs		\$52,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$177,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-11

Project Information:

Street Level: 1

Name: SOUTH CENTRAL WATERFRONT LOCAL ST 2

Limits: BARTON SPRINGS RD TO END

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L1-2U-OP-60
Length (FT):	712
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	2,533
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10.0	836	CY	\$25.00	\$21,000
	Earthwork/TopSoil	6	369	CY	\$15.00	\$6,000
	Subgrade Stabilization	8	501	CY	\$35.00	\$18,000
	Concrete C&G	n/a	1,425	LF	\$20.00	\$28,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	7,125	SF	\$10.00	\$71,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	255	Ton	\$100.00	\$26,000
	Flexible Roadway Base	8	669	CY	\$55.00	\$37,000
<b>Street Construction Cost Subtotal:</b>						<b>\$206,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$10,000
Prep ROW		10%	\$21,000
Utilities	Minor Adjustments	5%	\$10,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$62,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$12,000
Signs, Pavement Markings		2%	\$4,000
Traffic Control		2%	\$4,000
Street Lighting		6%	\$12,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$8,000
<b>Construction Allowances Subtotal:</b>			<b>\$144,000</b>

Street & ROW Construction Allowances Subtotal: \$350,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$63,000
Construction Inspection / Testing	(6%+2%)	8%	\$28,000
Contingency		15%	\$53,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$144,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$206,000
ROW Construction Items		\$144,000
Capital Improvement Costs		\$144,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$494,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-12

Project Information: Street Level: 1

Name: SOUTH CENTRAL WATERFRONT LOCAL ST 3

Limits: BARTON SPRINGS RD TO END

Service Area: L  
 Exist. Pavement Status: NEW  
 Prop. Classification: L1-2U-OP-60  
 Length (FT): 746  
 Motor Vehicle Zone (FT): 32  
 Roadbeds (divided #): 1  
 Area (SY): 2,651  
 Pedestrian Zone (FT): 14  
 Bicycle Facility (FT): 0  
 Buffer Zone (FT): 0  
 Width of Median (FT): 0  
 Sidewalk Width (FT): 5  
 Sidewalks (#): 2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10.0	874	CY	\$25.00	\$22,000
	Earthwork/TopSoil	6	387	CY	\$15.00	\$6,000
	Subgrade Stabilization	8	525	CY	\$35.00	\$18,000
	Concrete C&G	n/a	1,491	LF	\$20.00	\$30,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	7,456	SF	\$10.00	\$75,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	267	Ton	\$100.00	\$27,000
	Flexible Roadway Base	8	700	CY	\$55.00	\$38,000
<b>Street Construction Cost Subtotal:</b>						<b>\$216,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$11,000
Prep ROW		10%	\$22,000
Utilities	Minor Adjustments	5%	\$11,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$65,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$13,000
Signs, Pavement Markings		2%	\$4,000
Traffic Control		2%	\$4,000
Street Lighting		6%	\$13,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$9,000
<b>Construction Allowances Subtotal:</b>			<b>\$151,000</b>

Street & ROW Construction Allowances Subtotal: \$366,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$66,000
Construction Inspection / Testing	(6%+2%)	8%	\$29,000
Contingency		15%	\$55,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$150,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$216,000
ROW Construction Items		\$151,000
Capital Improvement Costs		\$150,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$517,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-13

Project Information:

Street Level: 2

Name: **BARTON SPRINGS RD**

Limits: **CONGRESS AVE TO W RIVERSIDE DR**

Service Area:	<b>L</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-OP-92</b>
Length (FT):	<b>1,722</b>
Motor Vehicle Zone (FT):	<b>58</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	11,095
Pedestrian Zone (FT):	<b>17</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,251	CY	\$25.00	\$106,000
	Earthwork/TopSoil	<b>6</b>	1,084	CY	\$15.00	\$16,000
	Subgrade Stabilization	<b>12</b>	3,061	CY	\$35.00	\$107,000
	Concrete C&G		3,443	LF	\$20.00	\$69,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		24,102	SF	\$10.00	\$241,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	1,461	Ton	\$100.00	\$146,000
	Flexible Roadway Base	<b>10</b>	3,401	CY	\$55.00	\$187,000

Street Construction Cost Subtotal: **\$873,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$52,000
Prep ROW		10%	\$87,000
Utilities	Minor Adjustments	5%	\$44,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$262,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$52,000
Signs, Pavement Markings		5%	\$44,000
Traffic Control		3%	\$26,000
Street Lighting		6%	\$52,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$35,000

Construction Allowances Subtotal: **\$655,000**

Street & ROW Construction Allowances Subtotal: **\$1,527,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$275,000
Construction Inspection / Testing	(6%+2%)	8%	\$122,000
Contingency		15%	\$229,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$626,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$873,000
ROW Construction Items		\$655,000
Capital Improvement Costs		\$626,000

Impact Fee Project Cost TOTAL: **\$2,153,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-14

Project Information:

Street Level: 1

Name: CONGRESS AVE-BARTON SPRINGS RD CONNECTOR

Limits: CONGRESS AVE TO BARTON SPRINGS RD

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L1-2U-OP-60
Length (FT):	848
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	3,014
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,243	CY	\$25.00	\$31,000
	Earthwork/TopSoil	6	440	CY	\$15.00	\$7,000
	Subgrade Stabilization	12	895	CY	\$35.00	\$31,000
	Concrete C&G		1,695	LF	\$20.00	\$34,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		8,477	SF	\$10.00	\$85,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	379	Ton	\$100.00	\$38,000
	Flexible Roadway Base	10	994	CY	\$55.00	\$55,000

Street Construction Cost Subtotal: \$280,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$14,000
Prep ROW		10%	\$28,000
Utilities	Minor Adjustments	5%	\$14,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$84,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$17,000
Signs, Pavement Markings		2%	\$6,000
Traffic Control		2%	\$6,000
Street Lighting		6%	\$17,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,000

Construction Allowances Subtotal: \$196,000

Street & ROW Construction Allowances Subtotal: \$476,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$86,000
Construction Inspection / Testing	(6%+2%)	8%	\$38,000
Contingency		15%	\$71,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$195,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$280,000
ROW Construction Items		\$196,000
Capital Improvement Costs		\$195,000

Impact Fee Project Cost TOTAL: \$672,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-15

Project Information:

Street Level: 1

Name: **E RIVERSIDE DR CONNECTOR**

Limits: **E RIVERSIDE TO END**

Service Area:	<b>L</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L1-2U-OP-60</b>
Length (FT):	<b>381</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	1,355
Pedestrian Zone (FT):	<b>14</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	559	CY	\$25.00	\$14,000
	Earthwork/TopSoil	<b>6</b>	198	CY	\$15.00	\$3,000
	Subgrade Stabilization	<b>12</b>	402	CY	\$35.00	\$14,000
	Concrete C&G		762	LF	\$20.00	\$15,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		3,812	SF	\$10.00	\$38,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	171	Ton	\$100.00	\$17,000
	Flexible Roadway Base	<b>10</b>	447	CY	\$55.00	\$25,000

Street Construction Cost Subtotal: **\$126,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$6,000
Prep ROW		10%	\$13,000
Utilities	Minor Adjustments	5%	\$6,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$38,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$8,000
Signs, Pavement Markings		2%	\$3,000
Traffic Control		2%	\$3,000
Street Lighting		6%	\$8,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$5,000

Construction Allowances Subtotal: **\$88,000**

Street & ROW Construction Allowances Subtotal: **\$214,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$39,000
Construction Inspection / Testing	(6%+2%)	8%	\$17,000
Contingency		15%	\$32,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$88,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$126,000
ROW Construction Items		\$88,000
Capital Improvement Costs		\$88,000

Impact Fee Project Cost TOTAL: **\$302,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-16

Project Information:

Street Level: 3

Name: S 1ST ST

Limits: RIVERSIDE DR TO BARTON SPRINGS RD

Service Area: L  
 Exist. Pavement Status: 7U  
 Prop. Classification: L3-6D-140

This project includes installing a median in the existing center turn lane.

Length (FT):	559
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6.0	145	CY	\$25.00	\$4,000
	Earthwork/TopSoil	6	145	CY	\$15.00	\$2,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		1,119	LF	\$20.00	\$22,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$28,000

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$ 3,000	\$2,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$2,000
Drainage	Internal Stormsewer System	0%	0
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$127,110
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$8,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$2,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$24,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$23,000

Construction Allowances Subtotal: \$208,000

Street & ROW Construction Allowances Subtotal: \$236,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$42,000
Construction Inspection / Testing	(6%+2%)	8%	\$19,000
Contingency		15%	\$35,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$97,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$28,000
ROW Construction Items		\$208,000
Capital Improvement Costs		\$97,000

Impact Fee Project Cost TOTAL: \$333,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-17

Project Information:

Street Level: 3

Name: **W RIVERSIDE DR**

Limits: **170' W OF S 1ST ST TO S CONGRESS AVE**

Service Area:	L
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-80
Length (FT):	1,391
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	12
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6.0	309	CY	\$25.00	\$8,000
	Earthwork/TopSoil	6	309	CY	\$15.00	\$5,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		2,783	LF	\$20.00	\$56,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$68,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$ 3,000	\$4,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$4,000
Drainage	Internal Stormsewer System	0%	0
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$316,196
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$20,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$5,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$60,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$53,000

Construction Allowances Subtotal: **\$488,000**

Street & ROW Construction Allowances Subtotal: **\$556,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$100,000
Construction Inspection / Testing	(6%+2%)	8%	\$44,000
Contingency		15%	\$83,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$228,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$68,000
ROW Construction Items		\$488,000
Capital Improvement Costs		\$228,000

Impact Fee Project Cost TOTAL: **\$784,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-18

Project Information: Street Level: 3

Name: E RIVERSIDE DR

Limits: S CONGRESS AVE TO 240' W OF NEWNING AVE

Service Area: L

Exist. Pavement Status: 5U

Prop. Classification: L3-4D-94

Length (FT): 1,376

Motor Vehicle Zone (FT): 0

Roadbeds (divided #): 0

Area (SY): 0

Pedestrian Zone (FT): 0

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 10

Sidewalk Width (FT): 0

Bicycle Lanes and Sidewalks (#): 0

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6.0	255	CY	\$25.00	\$6,000
	Earthwork/TopSoil	6	255	CY	\$15.00	\$4,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		2,752	LF	\$20.00	\$55,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$65,000

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$ 3,000	\$4,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$4,000
Drainage	Internal Stormsewer System	0%	0
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$20,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$5,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$59,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$50,000

Construction Allowances Subtotal: \$167,000

Street & ROW Construction Allowances Subtotal: \$232,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$42,000
Construction Inspection / Testing	(6%+2%)	8%	\$19,000
Contingency		15%	\$35,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$95,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$65,000
ROW Construction Items		\$167,000
Capital Improvement Costs		\$95,000

Impact Fee Project Cost TOTAL: \$328,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-19

Project Information:

Street Level: 3

Name: **S CONGRESS AVE**

Limits: **BARTON SPRINGS RD TO BEN WHITE BLVD SVRD**

Service Area:	L
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-120
Length (FT):	14,230
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6.0	3,689	CY	\$25.00	\$92,000
	Earthwork/TopSoil	6	3,689	CY	\$15.00	\$55,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		28,460	LF	\$20.00	\$569,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$717,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$ 3,000	\$43,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$29,000
Drainage	Internal Stormsewer System	0%	0
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$3,234,124
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$209,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$53,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$612,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$577,000

Construction Allowances Subtotal: **\$4,802,000**

Street & ROW Construction Allowances Subtotal: **\$5,519,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$993,000
Construction Inspection / Testing	(6%+2%)	8%	\$442,000
Contingency		15%	\$828,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,263,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$717,000
ROW Construction Items		\$4,802,000
Capital Improvement Costs		\$2,263,000
Includes \$264K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$8,046,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-20

Project Information:

Street Level: 2

Name: **ST EDWARDS DR**

Limits: **S CONGRESS AVE TO 165' W OF CARNARVON LN**

Service Area:	<b>L</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-OP-92</b>
Length (FT):	<b>826</b>
Motor Vehicle Zone (FT):	<b>58</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	5,322
Pedestrian Zone (FT):	<b>17</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,039	CY	\$25.00	\$51,000
	Earthwork/TopSoil	<b>6</b>	520	CY	\$15.00	\$8,000
	Subgrade Stabilization	<b>12</b>	1,468	CY	\$35.00	\$51,000
	Concrete C&G		1,652	LF	\$20.00	\$33,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		11,562	SF	\$10.00	\$116,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	701	Ton	\$100.00	\$70,000
	Flexible Roadway Base	<b>10</b>	1,631	CY	\$55.00	\$90,000
<b>Street Construction Cost Subtotal:</b>						<b>\$419,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$25,000
Prep ROW		10%	\$42,000
Utilities	Minor Adjustments	5%	\$21,000
Drainage	Bridge Width 72 Internal Stormsewer System	30%	\$126,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$25,000
Signs, Pavement Markings		5%	\$21,000
Traffic Control		3%	\$13,000
Street Lighting		6%	\$25,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$17,000
<b>Construction Allowances Subtotal:</b>			<b>\$314,000</b>

**Street & ROW Construction Allowances Subtotal: \$733,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$132,000
Construction Inspection / Testing	(6%+2%)	8%	\$59,000
Contingency		15%	\$110,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$300,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$419,000
ROW Construction Items		\$314,000
Capital Improvement Costs		\$300,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,033,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-21

Project Information:

Street Level: 2

Name: **E ALPINE RD**

Limits: **E ALPINE RD TO 200' E OF WAREHOUSE ROW**

Service Area: **L**  
 Exist. Pavement Status: **NEW**  
 Prop. Classification: **L2-2U-OP-78**  
 Length (FT): **734**  
 Motor Vehicle Zone (FT): **48**  
 Roadbeds (divided #): **1**  
 Area (SY): 3,916  
 Pedestrian Zone (FT): **15**  
 Bicycle Facility (FT): **0**  
 Buffer Zone (FT): **0**  
 Width of Median (FT): **0**  
 Sidewalk Width (FT): **6**  
 Sidewalks (#): **2**

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10.0	1,224	CY	\$25.00	\$31,000
	Earthwork/TopSoil	6	408	CY	\$15.00	\$6,000
	Subgrade Stabilization	8	734	CY	\$35.00	\$26,000
	Concrete C&G	n/a	1,469	LF	\$20.00	\$29,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	8,812	SF	\$10.00	\$88,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	408	Ton	\$100.00	\$41,000
	Flexible Roadway Base	8	979	CY	\$55.00	\$54,000
<b>Street Construction Cost Subtotal:</b>						<b>\$275,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$16,000
Prep ROW		10%	\$27,000
Utilities	Minor Adjustments	5%	\$14,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$82,000
Special Drainage	60 1 Culvert		\$250,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$16,000
Signs, Pavement Markings		5%	\$14,000
Traffic Control		3%	\$8,000
Street Lighting		6%	\$16,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,000
<b>Construction Allowances Subtotal:</b>			<b>\$456,000</b>

**Street & ROW Construction Allowances Subtotal: \$730,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$131,000
Construction Inspection / Testing	(6%+2%)	8%	\$58,000
Contingency		15%	\$110,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$299,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$275,000
ROW Construction Items		\$456,000
Capital Improvement Costs		\$299,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,030,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-22

Project Information: Street Level: 2

Name: PAYLOAD PASS-E ALPINE RD CONNECTOR

Limits: PAYLOAD PASS TO E ALPINE RD

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-78
Length (FT):	644
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,436
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,342	CY	\$25.00	\$34,000
	Earthwork/TopSoil	6	358	CY	\$15.00	\$5,000
	Subgrade Stabilization	12	966	CY	\$35.00	\$34,000
	Concrete C&G		1,288	LF	\$20.00	\$26,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		7,731	SF	\$10.00	\$77,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	447	Ton	\$100.00	\$45,000
	Flexible Roadway Base	10	1,074	CY	\$55.00	\$59,000

Street Construction Cost Subtotal: \$280,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$17,000
Prep ROW		10%	\$28,000
Utilities	Minor Adjustments	5%	\$14,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$84,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$17,000
Signs, Pavement Markings		5%	\$14,000
Traffic Control		3%	\$8,000
Street Lighting		6%	\$17,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$11,000

Construction Allowances Subtotal: \$210,000

Street & ROW Construction Allowances Subtotal: \$489,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$88,000
Construction Inspection / Testing	(6%+2%)	8%	\$39,000
Contingency		15%	\$73,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$201,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$280,000
ROW Construction Items		\$210,000
Capital Improvement Costs		\$201,000

Impact Fee Project Cost TOTAL: \$690,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-23

Project Information:

Street Level: 2

Name: BLUEBONNET LN

Limits: S LAMAR BLVD TO DEL CURTO RD

Service Area: L

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-OP-70

Length (FT): 743

Motor Vehicle Zone (FT): 46

Roadbeds (divided #): 1

Area (SY): 3,799

Pedestrian Zone (FT): 12

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 5

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing substandard street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6.0	716	CY	\$25.00	\$18,000
	Earthwork/TopSoil	6	330	CY	\$15.00	\$5,000
	Subgrade Stabilization	12	1,074	CY	\$35.00	\$38,000
	Concrete C&G		1,487	LF	\$20.00	\$30,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		7,433	SF	\$10.00	\$74,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	888	Ton	\$100.00	\$89,000
	Flexible Roadway Base	15	1,789	CY	\$55.00	\$98,000
<b>Street Construction Cost Subtotal:</b>						<b>\$352,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$21,000
Prep ROW		10%	\$35,000
Utilities	Minor Adjustments	5%	\$18,000
Drainage	Internal Stormsewer System	30%	\$106,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$21,000
Signs, Pavement Markings		5%	\$18,000
Traffic Control		3%	\$11,000
Street Lighting		6%	\$21,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$14,000
<b>Construction Allowances Subtotal:</b>			<b>\$264,000</b>

Street & ROW Construction Allowances Subtotal: \$615,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$111,000
Construction Inspection / Testing	(6%+2%)	8%	\$49,000
Contingency		15%	\$92,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$252,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$352,000
ROW Construction Items		\$264,000
Capital Improvement Costs		\$252,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$868,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-24

Project Information:

Street Level: 2

Name: **ELMONT DR**

Limits: **TOWN CREEK TO TINNIN FORD DR**

Service Area: **L**

Exist. Pavement Status: **NEW**

Prop. Classification: **L2-2U-OP-92**

Length (FT): **329**

Motor Vehicle Zone (FT): **58**

Roadbeds (divided #): **1**

Area (SY): 2,118

Pedestrian Zone (FT): **17**

Bicycle Facility (FT) **0**

Buffer Zone (FT) **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	812	CY	\$25.00	\$20,000
	Earthwork/TopSoil	<b>6</b>	207	CY	\$15.00	\$3,000
	Subgrade Stabilization	<b>12</b>	584	CY	\$35.00	\$20,000
	Concrete C&G		657	LF	\$20.00	\$13,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		4,601	SF	\$10.00	\$46,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	279	Ton	\$100.00	\$28,000
	Flexible Roadway Base	<b>10</b>	649	CY	\$55.00	\$36,000

Street Construction Cost Subtotal: **\$167,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$10,000
Prep ROW		10%	\$17,000
Utilities	Minor Adjustments	5%	\$8,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$50,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$10,000
Signs, Pavement Markings		5%	\$8,000
Traffic Control		3%	\$5,000
Street Lighting		6%	\$10,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$7,000

Construction Allowances Subtotal: **\$125,000**

Street & ROW Construction Allowances Subtotal: **\$292,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$52,000
Construction Inspection / Testing	(6%+2%)	8%	\$23,000
Contingency		15%	\$44,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$120,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$167,000
ROW Construction Items		\$125,000
Capital Improvement Costs		\$120,000

Impact Fee Project Cost TOTAL: **\$411,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-25

Project Information:

Street Level: 2

Name: PARKER LN-BURTON DR CONNECTOR

Limits: PARKER LN TO BURTON DR

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	1,504
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	9,690
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,713	CY	\$25.00	\$93,000
	Earthwork/TopSoil	6	947	CY	\$15.00	\$14,000
	Subgrade Stabilization	12	2,673	CY	\$35.00	\$94,000
	Concrete C&G		3,007	LF	\$20.00	\$60,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		21,050	SF	\$10.00	\$211,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,276	Ton	\$100.00	\$128,000
	Flexible Roadway Base	10	2,970	CY	\$55.00	\$163,000

Street Construction Cost Subtotal: \$762,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$46,000
Prep ROW		10%	\$76,000
Utilities	Minor Adjustments	5%	\$38,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$229,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$46,000
Signs, Pavement Markings		5%	\$38,000
Traffic Control		3%	\$23,000
Street Lighting		6%	\$46,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$30,000

Construction Allowances Subtotal: \$572,000

Street & ROW Construction Allowances Subtotal: \$1,334,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$240,000
Construction Inspection / Testing	(6%+2%)	8%	\$107,000
Contingency		15%	\$200,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$547,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$762,000
ROW Construction Items		\$572,000
Capital Improvement Costs		\$547,000

Impact Fee Project Cost TOTAL: \$1,881,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-26

Project Information: Street Level: 2

Name: BURTON DR-WILLOW CREEK DR CONNECTOR

Limits: BURTON DR TO WILLOW CREEK DR

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	439
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	2,832
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,085	CY	\$25.00	\$27,000
	Earthwork/TopSoil	6	277	CY	\$15.00	\$4,000
	Subgrade Stabilization	12	781	CY	\$35.00	\$27,000
	Concrete C&G		879	LF	\$20.00	\$18,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		6,152	SF	\$10.00	\$62,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	373	Ton	\$100.00	\$37,000
	Flexible Roadway Base	10	868	CY	\$55.00	\$48,000

Street Construction Cost Subtotal: \$223,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$13,000
Prep ROW		10%	\$22,000
Utilities	Minor Adjustments	5%	\$11,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$67,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$13,000
Signs, Pavement Markings		5%	\$11,000
Traffic Control		3%	\$7,000
Street Lighting		6%	\$13,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$9,000

Construction Allowances Subtotal: \$167,000

Street & ROW Construction Allowances Subtotal: \$390,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$70,000
Construction Inspection / Testing	(6%+2%)	8%	\$31,000
Contingency		15%	\$58,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$160,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$223,000
ROW Construction Items		\$167,000
Capital Improvement Costs		\$160,000

Impact Fee Project Cost TOTAL: \$550,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-27

Project Information: Street Level: 2

Name: **WILLOW HILL DR**

Limits: **WILLOW CREEK DR TO WILLOW HILL DR**

Service Area:	<b>L</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-OP-92</b>
Length (FT):	<b>615</b>
Motor Vehicle Zone (FT):	<b>58</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	3,966
Pedestrian Zone (FT):	<b>17</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,519	CY	\$25.00	\$38,000
	Earthwork/TopSoil	<b>6</b>	387	CY	\$15.00	\$6,000
	Subgrade Stabilization	<b>12</b>	1,094	CY	\$35.00	\$38,000
	Concrete C&G		1,231	LF	\$20.00	\$25,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		8,615	SF	\$10.00	\$86,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	522	Ton	\$100.00	\$52,000
	Flexible Roadway Base	<b>10</b>	1,216	CY	\$55.00	\$67,000

Street Construction Cost Subtotal: **\$312,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$19,000
Prep ROW		10%	\$31,000
Utilities	Minor Adjustments	5%	\$16,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$94,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$19,000
Signs, Pavement Markings		5%	\$16,000
Traffic Control		3%	\$9,000
Street Lighting		6%	\$19,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$12,000

Construction Allowances Subtotal: **\$234,000**

Street & ROW Construction Allowances Subtotal: **\$546,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$98,000
Construction Inspection / Testing	(6%+2%)	8%	\$44,000
Contingency		15%	\$82,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$224,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$312,000
ROW Construction Items		\$234,000
Capital Improvement Costs		\$224,000

Impact Fee Project Cost TOTAL: **\$770,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-28

Project Information:

Street Level: 2

Name: **WILLOW HILL DR**

Limits: **PLEASANT VALLEY RD TO WICKERSHAM LN**

Service Area:	<b>L</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-OP-92</b>
Length (FT):	<b>1,331</b>
Motor Vehicle Zone (FT):	<b>58</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	8,575
Pedestrian Zone (FT):	<b>17</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,286	CY	\$25.00	\$82,000
	Earthwork/TopSoil	<b>6</b>	838	CY	\$15.00	\$13,000
	Subgrade Stabilization	<b>12</b>	2,366	CY	\$35.00	\$83,000
	Concrete C&G		2,661	LF	\$20.00	\$53,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		18,629	SF	\$10.00	\$186,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	1,129	Ton	\$100.00	\$113,000
	Flexible Roadway Base	<b>10</b>	2,628	CY	\$55.00	\$145,000
<b>Street Construction Cost Subtotal:</b>						<b>\$675,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$40,000
Prep ROW		10%	\$67,000
Utilities	Minor Adjustments	5%	\$34,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$202,000
Special Drainage	72 2 Culverts		\$500,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$40,000
Signs, Pavement Markings		5%	\$34,000
Traffic Control		3%	\$20,000
Street Lighting		6%	\$40,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$27,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,006,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,680,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$302,000
Construction Inspection / Testing	(6%+2%)	8%	\$134,000
Contingency		15%	\$252,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$689,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$675,000
ROW Construction Items		\$1,006,000
Capital Improvement Costs		\$689,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,369,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-29

Project Information:

Street Level: 3

Name: S PLEASANT VALLEY RD

Limits: 440' S OF CANTERBURY RD TO 525' N OF E RIVERSIDE DR

Service Area:	L	This project includes installing a median in the existing center turn lane.
Exist. Pavement Status:	4U	
Prop. Classification:	L3-4D-120	
Length (FT):	6,228	
Motor Vehicle Zone (FT):	0	
Roadbeds (divided #):	0	
Area (SY):	0	
Pedestrian Zone (FT):	0	
Bicycle Facility (FT):	0	
Buffer Zone (FT):	0	
Width of Median (FT):	14	
Sidewalk Width (FT):	0	
Bicycle Lanes and Sidewalks (#):	0	

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	5,248	CY	\$25.00	\$131,000
	Earthwork/TopSoil	6	1,615	CY	\$15.00	\$24,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		12,457	LF	\$20.00	\$249,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0
<b>Street Construction Cost Subtotal:</b>						<b>\$405,000</b>

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$ 3,000	\$19,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$13,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$1,415,526
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$91,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$23,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$268,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$253,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,128,000</b>

Street & ROW Construction Allowances Subtotal: \$2,532,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$456,000
Construction Inspection / Testing	(6%+2%)	8%	\$203,000
Contingency		15%	\$380,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,038,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$405,000
ROW Construction Items		\$2,128,000
Capital Improvement Costs		\$1,038,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,571,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-30

Project Information: Street Level: 2

Name: LAKESHORE BLVD-E RIVERSIDE CONNECTOR

Limits: LAKESHORE BLVD TO E RIVERSIDE DR

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	3,414
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	22,002
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	8,430	CY	\$25.00	\$211,000
	Earthwork/TopSoil	6	2,150	CY	\$15.00	\$32,000
	Subgrade Stabilization	12	6,070	CY	\$35.00	\$212,000
	Concrete C&G		6,828	LF	\$20.00	\$137,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		47,798	SF	\$10.00	\$478,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,898	Ton	\$100.00	\$290,000
	Flexible Roadway Base	10	6,744	CY	\$55.00	\$371,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,731,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$104,000
Prep ROW		10%	\$173,000
Utilities	Minor Adjustments	5%	\$87,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$519,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$104,000
Signs, Pavement Markings		5%	\$87,000
Traffic Control		3%	\$52,000
Street Lighting		6%	\$104,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$69,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,298,000</b>

Street & ROW Construction Allowances Subtotal: \$3,029,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$545,000
Construction Inspection / Testing	(6%+2%)	8%	\$242,000
Contingency		15%	\$454,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,242,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,731,000
ROW Construction Items		\$1,298,000
Capital Improvement Costs		\$1,242,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,270,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-31

Project Information: Street Level: 2

Name: PLEASANT VALLEY DR-ELMONT DR CONNECTOR

Limits: PLEASANT VALLEY RD TO ELMONT DR

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	2,393
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	15,420
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,908	CY	\$25.00	\$148,000
	Earthwork/TopSoil	6	1,507	CY	\$15.00	\$23,000
	Subgrade Stabilization	12	4,254	CY	\$35.00	\$149,000
	Concrete C&G		4,786	LF	\$20.00	\$96,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		33,499	SF	\$10.00	\$335,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,031	Ton	\$100.00	\$203,000
	Flexible Roadway Base	10	4,727	CY	\$55.00	\$260,000

Street Construction Cost Subtotal: \$1,213,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$73,000
Prep ROW		10%	\$121,000
Utilities	Minor Adjustments	5%	\$61,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$364,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$73,000
Signs, Pavement Markings		5%	\$61,000
Traffic Control		3%	\$36,000
Street Lighting		6%	\$73,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$49,000

Construction Allowances Subtotal: \$910,000

Street & ROW Construction Allowances Subtotal: \$2,123,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$382,000
Construction Inspection / Testing	(6%+2%)	8%	\$170,000
Contingency		15%	\$318,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$870,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,213,000
ROW Construction Items		\$910,000
Capital Improvement Costs		\$870,000

Impact Fee Project Cost TOTAL: \$2,993,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-32

Project Information:

Street Level: 2

Name: **ELMONT DR**

Limits: **WICKERSHAM LN TO CROSSING PL**

Service Area:	<b>L</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-OP-92</b>
Length (FT):	<b>1,053</b>
Motor Vehicle Zone (FT):	<b>58</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	6,788
Pedestrian Zone (FT):	<b>17</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,601	CY	\$25.00	\$65,000
	Earthwork/TopSoil	<b>6</b>	663	CY	\$15.00	\$10,000
	Subgrade Stabilization	<b>12</b>	1,873	CY	\$35.00	\$66,000
	Concrete C&G		2,107	LF	\$20.00	\$42,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		14,747	SF	\$10.00	\$147,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	894	Ton	\$100.00	\$89,000
	Flexible Roadway Base	<b>10</b>	2,081	CY	\$55.00	\$114,000
<b>Street Construction Cost Subtotal:</b>						<b>\$534,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$32,000
Prep ROW		10%	\$53,000
Utilities	Minor Adjustments	5%	\$27,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$160,000
Special Drainage	72 2 Culverts		\$500,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$32,000
Signs, Pavement Markings		5%	\$27,000
Traffic Control		3%	\$16,000
Street Lighting		6%	\$32,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$21,000
<b>Construction Allowances Subtotal:</b>			<b>\$900,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,434,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$258,000
Construction Inspection / Testing	(6%+2%)	8%	\$115,000
Contingency		15%	\$215,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$588,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$534,000
ROW Construction Items		\$900,000
Capital Improvement Costs		\$588,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,023,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-33

Project Information:

Street Level: 3

Name: **E OLTORF ST**

Limits: **INTERSTATE 35 TO MONTOPOLIS DR**

Service Area: **L**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-116**

Length (FT): **12,019**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	6.0	3,116	CY	\$25.00	\$78,000
	Earthwork/TopSoil	6	3,116	CY	\$15.00	\$47,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		24,037	LF	\$20.00	\$481,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$605,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$ 3,000	\$36,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$25,000
Drainage	Internal Stormsewer System	0%	0
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$176,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$45,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$517,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$487,000

Construction Allowances Subtotal: **\$1,332,000**

Street & ROW Construction Allowances Subtotal: **\$1,937,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$349,000
Construction Inspection / Testing	(6%+2%)	8%	\$155,000
Contingency		15%	\$291,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$794,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$605,000
ROW Construction Items		\$1,332,000
Capital Improvement Costs		\$794,000

Impact Fee Project Cost TOTAL: **\$2,731,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-34

Project Information: Street Level: 3

Name: S PLEASANT VALLEY RD

Limits: 280' S OF OLTORF RD TO 1160' S OF GEORGIA MEADOWS DR

Service Area: L

Exist. Pavement Status: 2U

Prop. Classification: L3-4D-120

Length (FT): 2,369

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 12,106

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	9,979	CY	\$25.00	\$249,000
	Earthwork/TopSoil	6	3,246	CY	\$15.00	\$49,000
	Subgrade Stabilization	12	3,816	CY	\$35.00	\$134,000
	Concrete C&G		9,474	LF	\$20.00	\$189,000
	Concrete Bicycle Facility		37,897	SF	\$10.00	\$379,000
	Concrete Sidewalks		33,160	SF	\$10.00	\$332,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,632	Ton	\$100.00	\$263,000
	Flexible Roadway Base	15	6,360	CY	\$55.00	\$350,000

Street Construction Cost Subtotal: \$1,945,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$117,000
Prep ROW		10%	\$194,000
Utilities		5%	\$97,000
Drainage	Bridge Width	30%	\$583,000
Special Drainage	84		
Other Major Items	Transit \$1.2M/mi		\$538,308
ADA Ramps & Requirements		6%	\$117,000
Signs, Pavement Markings		5%	\$97,000
Traffic Control		3%	\$58,000
Street Lighting		6%	\$117,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$78,000

Construction Allowances Subtotal: \$1,997,000

Street & ROW Construction Allowances Subtotal: \$3,942,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$709,000
Construction Inspection / Testing	(6%+2%)	8%	\$315,000
Contingency		15%	\$591,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,616,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,945,000
ROW Construction Items		\$1,997,000
Capital Improvement Costs		\$1,616,000
Includes \$45K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$5,603,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-35

Project Information:

Street Level: 3

Name: S PLEASANT VALLEY RD

Limits: BURLESON RD TO S PLEASANT VALLEY RD

Service Area: L

Exist. Pavement Status: NEW

Prop. Classification: L3-4D-120

Length (FT): 727

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 3,716

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,063	CY	\$25.00	\$77,000
	Earthwork/TopSoil	6	996	CY	\$15.00	\$15,000
	Subgrade Stabilization	12	1,171	CY	\$35.00	\$41,000
	Concrete C&G		2,908	LF	\$20.00	\$58,000
	Concrete Bicycle Facility		11,633	SF	\$10.00	\$116,000
	Concrete Sidewalks		10,178	SF	\$10.00	\$102,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	808	Ton	\$100.00	\$81,000
	Flexible Roadway Base	15	1,952	CY	\$55.00	\$107,000
<b>Street Construction Cost Subtotal:</b>						<b>\$597,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$36,000
Prep ROW		10%	\$60,000
Utilities	Minor Adjustments	5%	\$30,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$179,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$36,000
Signs, Pavement Markings		5%	\$30,000
Traffic Control		3%	\$18,000
Street Lighting		6%	\$36,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$24,000
<b>Construction Allowances Subtotal:</b>			<b>\$448,000</b>

Street & ROW Construction Allowances Subtotal: \$1,045,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$188,000
Construction Inspection / Testing	(6%+2%)	8%	\$84,000
Contingency		15%	\$157,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$428,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$597,000
ROW Construction Items		\$448,000
Capital Improvement Costs		\$428,000
Includes \$12K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,485,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-36

Project Information:

Street Level: 3

Name: **BURLESON RD**

Limits: **SANTA MONICA DR TO BEN WHITE BLVD**

Service Area: **L**

Exist. Pavement Status: **2U**

Prop. Classification: **L3-4D-94**

Length (FT): **1,739**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): **8,503**

Pedestrian Zone (FT): **12**

Bicycle Facility (FT): **6**

Buffer Zone (FT): **2**

Width of Median (FT): **10**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	7,118	CY	\$25.00	\$178,000
	Earthwork/TopSoil	6	1,610	CY	\$15.00	\$24,000
	Subgrade Stabilization	12	2,705	CY	\$35.00	\$95,000
	Concrete C&G		6,957	LF	\$20.00	\$139,000
	Concrete Bicycle Facility		20,871	SF	\$10.00	\$209,000
	Concrete Sidewalks		17,392	SF	\$10.00	\$174,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,836	Ton	\$100.00	\$184,000
	Flexible Roadway Base	15	4,509	CY	\$55.00	\$248,000

Street Construction Cost Subtotal: **\$1,250,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$75,000
Prep ROW		10%	\$125,000
Utilities		5%	\$63,000
Drainage	Minor Adjustments	30%	\$375,000
Special Drainage	Internal Stormsewer System		
Other Major Items	Transit \$1.2M/mi		\$395,280
ADA Ramps & Requirements		6%	\$75,000
Signs, Pavement Markings		5%	\$63,000
Traffic Control		3%	\$38,000
Street Lighting		6%	\$75,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$50,000

Construction Allowances Subtotal: **\$1,333,000**

Street & ROW Construction Allowances Subtotal: **\$2,583,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$465,000
Construction Inspection / Testing	(6%+2%)	8%	\$207,000
Contingency		15%	\$387,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,059,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,250,000
ROW Construction Items		\$1,333,000
Capital Improvement Costs		\$1,059,000
Includes \$30K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,672,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-37

Project Information:

Street Level: 3

Name: **WOODWARD ST**

Limits: **INTERSTATE 35 TO BEN WHITE BLVD**

Service Area: **L**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-104**

Length (FT): **2,707**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): 13,233

Pedestrian Zone (FT): **12**

Bicycle Facility (FT): **6**

Buffer Zone (FT): **2**

Width of Median (FT): **10**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	11,077	CY	\$25.00	\$277,000
	Earthwork/TopSoil	6	2,506	CY	\$15.00	\$38,000
	Subgrade Stabilization	12	4,210	CY	\$35.00	\$147,000
	Concrete C&G		10,827	LF	\$20.00	\$217,000
	Concrete Bicycle Facility		32,480	SF	\$10.00	\$325,000
	Concrete Sidewalks		37,893	SF	\$10.00	\$379,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,857	Ton	\$100.00	\$286,000
	Flexible Roadway Base	15	7,017	CY	\$55.00	\$386,000

Street Construction Cost Subtotal: **\$2,054,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$123,000
Prep ROW		10%	\$205,000
Utilities		5%	\$103,000
Drainage	Minor Adjustments	30%	\$616,000
Special Drainage	Internal Stormsewer System		
Other Major Items	Transit \$1.2M/mi		\$615,149
ADA Ramps & Requirements		6%	\$123,000
Signs, Pavement Markings		5%	\$103,000
Traffic Control		3%	\$62,000
Street Lighting		6%	\$123,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$82,000

Construction Allowances Subtotal: **\$2,156,000**

Street & ROW Construction Allowances Subtotal: **\$4,209,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$758,000
Construction Inspection / Testing	(6%+2%)	8%	\$337,000
Contingency		15%	\$631,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,726,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,054,000
ROW Construction Items		\$2,156,000
Capital Improvement Costs		\$1,726,000

Impact Fee Project Cost TOTAL: **\$5,935,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-38

Project Information: Street Level: 2

Name: S PLEASANT VALLEY RD-SUNRIDGE DR CONNECTOR

Limits: S PLEASANT VALLEY RD TO SUNRIDGE DR

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	2,309
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	12,316
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,811	CY	\$25.00	\$120,000
	Earthwork/TopSoil	6	1,283	CY	\$15.00	\$19,000
	Subgrade Stabilization	12	3,464	CY	\$35.00	\$121,000
	Concrete C&G		4,619	LF	\$20.00	\$92,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		27,711	SF	\$10.00	\$277,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,604	Ton	\$100.00	\$160,000
	Flexible Roadway Base	10	3,849	CY	\$55.00	\$212,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,002,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$60,000
Prep ROW		10%	\$100,000
Utilities	Minor Adjustments	5%	\$50,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$301,000
Special Drainage	60 1 Culvert		\$250,000
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$60,000
Signs, Pavement Markings		5%	\$50,000
Traffic Control		3%	\$30,000
Street Lighting		6%	\$60,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$40,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,062,000</b>

Street & ROW Construction Allowances Subtotal: \$2,064,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$372,000
Construction Inspection / Testing	(6%+2%)	8%	\$165,000
Contingency		15%	\$310,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$846,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,002,000
ROW Construction Items		\$1,062,000
Capital Improvement Costs		\$846,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,910,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-39

Project Information:

Street Level: 2

Name: SUNRIDGE DR

Limits: SUNRIDGE DR TO E BEN WHITE BLVD SVRD

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	1,050
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	5,602
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,188	CY	\$25.00	\$55,000
	Earthwork/TopSoil	6	584	CY	\$15.00	\$9,000
	Subgrade Stabilization	12	1,576	CY	\$35.00	\$55,000
	Concrete C&G		2,101	LF	\$20.00	\$42,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		12,604	SF	\$10.00	\$126,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	729	Ton	\$100.00	\$73,000
	Flexible Roadway Base	10	1,751	CY	\$55.00	\$96,000
<b>Street Construction Cost Subtotal:</b>						<b>\$456,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$27,000
Prep ROW		10%	\$46,000
Utilities	Minor Adjustments	5%	\$23,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$137,000
Special Drainage	60		\$0
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$27,000
Signs, Pavement Markings		5%	\$23,000
Traffic Control		3%	\$14,000
Street Lighting		6%	\$27,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$18,000
<b>Construction Allowances Subtotal:</b>			<b>\$402,000</b>

Street & ROW Construction Allowances Subtotal: \$858,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$154,000
Construction Inspection / Testing	(6%+2%)	8%	\$69,000
Contingency		15%	\$129,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$352,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$456,000
ROW Construction Items		\$402,000
Capital Improvement Costs		\$352,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,209,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-40

Project Information:

Street Level: 2

Name: FARO DR

Limits: FARO DR TO OLTORF ST

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	3,070
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	19,783
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	7,580	CY	\$25.00	\$189,000
	Earthwork/TopSoil	6	1,933	CY	\$15.00	\$29,000
	Subgrade Stabilization	12	5,457	CY	\$35.00	\$191,000
	Concrete C&G		6,139	LF	\$20.00	\$123,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		42,976	SF	\$10.00	\$430,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,605	Ton	\$100.00	\$261,000
	Flexible Roadway Base	10	6,064	CY	\$55.00	\$333,000

Street Construction Cost Subtotal: \$1,556,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$93,000
Prep ROW		10%	\$156,000
Utilities	Minor Adjustments	5%	\$78,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$467,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$93,000
Signs, Pavement Markings		5%	\$78,000
Traffic Control		3%	\$47,000
Street Lighting		6%	\$93,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$62,000

Construction Allowances Subtotal: \$1,167,000

Street & ROW Construction Allowances Subtotal: \$2,723,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$490,000
Construction Inspection / Testing	(6%+2%)	8%	\$218,000
Contingency		15%	\$408,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,116,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,556,000
ROW Construction Items		\$1,167,000
Capital Improvement Costs		\$1,116,000

Impact Fee Project Cost TOTAL: \$3,840,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-41

Project Information:

Street Level: 2

Name: RIVERS EDGE WAY

Limits: RIVERS EDGE WAY TO OLTORF ST

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	3,599
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	23,195
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	8,887	CY	\$25.00	\$222,000
	Earthwork/TopSoil	6	2,266	CY	\$15.00	\$34,000
	Subgrade Stabilization	12	6,399	CY	\$35.00	\$224,000
	Concrete C&G		7,198	LF	\$20.00	\$144,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		50,389	SF	\$10.00	\$504,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	3,055	Ton	\$100.00	\$305,000
	Flexible Roadway Base	10	7,110	CY	\$55.00	\$391,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,825,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$109,000
Prep ROW		10%	\$182,000
Utilities	Minor Adjustments	5%	\$91,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$547,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$109,000
Signs, Pavement Markings		5%	\$91,000
Traffic Control		3%	\$55,000
Street Lighting		6%	\$109,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$73,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,368,000</b>

Street & ROW Construction Allowances Subtotal: \$3,193,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$575,000
Construction Inspection / Testing	(6%+2%)	8%	\$255,000
Contingency		15%	\$479,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,309,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,825,000
ROW Construction Items		\$1,368,000
Capital Improvement Costs		\$1,309,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,502,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-42

Project Information:

Street Level: 2

Name: FARO DR-MONTOPOLIS DR CONNECTOR

Limits: FARO DR TO MONTOPOLIS DR

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	2,401
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	12,805
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,002	CY	\$25.00	\$125,000
	Earthwork/TopSoil	6	1,334	CY	\$15.00	\$20,000
	Subgrade Stabilization	12	3,602	CY	\$35.00	\$126,000
	Concrete C&G		4,802	LF	\$20.00	\$96,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		28,812	SF	\$10.00	\$288,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,667	Ton	\$100.00	\$167,000
	Flexible Roadway Base	10	4,002	CY	\$55.00	\$220,000

Street Construction Cost Subtotal: \$1,042,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$63,000
Prep ROW		10%	\$104,000
Utilities	Minor Adjustments	5%	\$52,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$313,000
Special Drainage	60 1 Culvert		\$250,000
Other Major Items	4 LT @ LVL 2,3,4	\$60,000	\$240,000
ADA Ramps & Requirements		6%	\$63,000
Signs, Pavement Markings		5%	\$52,000
Traffic Control		3%	\$31,000
Street Lighting		6%	\$63,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$42,000

Construction Allowances Subtotal: \$1,272,000

Street & ROW Construction Allowances Subtotal: \$2,314,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$416,000
Construction Inspection / Testing	(6%+2%)	8%	\$185,000
Contingency		15%	\$347,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$949,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,042,000
ROW Construction Items		\$1,272,000
Capital Improvement Costs		\$949,000

Impact Fee Project Cost TOTAL: \$3,262,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-43

Project Information:

Street Level: 2

Name: FARO DR

Limits: FARO DR TO FARO DR TO MONTOPOLIS CONNECTION

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	1,655
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	10,666
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,086	CY	\$25.00	\$102,000
	Earthwork/TopSoil	6	1,042	CY	\$15.00	\$16,000
	Subgrade Stabilization	12	2,942	CY	\$35.00	\$103,000
	Concrete C&G		3,310	LF	\$20.00	\$66,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		23,170	SF	\$10.00	\$232,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,405	Ton	\$100.00	\$140,000
	Flexible Roadway Base	10	3,269	CY	\$55.00	\$180,000
<b>Street Construction Cost Subtotal:</b>						<b>\$839,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$50,000
Prep ROW		10%	\$84,000
Utilities	Minor Adjustments	5%	\$42,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$252,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$50,000
Signs, Pavement Markings		5%	\$42,000
Traffic Control		3%	\$25,000
Street Lighting		6%	\$50,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$34,000
<b>Construction Allowances Subtotal:</b>			<b>\$629,000</b>

Street & ROW Construction Allowances Subtotal: \$1,468,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$264,000
Construction Inspection / Testing	(6%+2%)	8%	\$117,000
Contingency		15%	\$220,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$602,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$839,000
ROW Construction Items		\$629,000
Capital Improvement Costs		\$602,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,070,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-44

Project Information:

Street Level: 2

Name: GROVE BLVD

Limits: GROVE BLVD TO MONTOPOLIS DR

Service Area: L

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-60

Length (FT): 2,485

Motor Vehicle Zone (FT): 32

Roadbeds (divided #): 1

Area (SY): 8,836

Pedestrian Zone (FT): 14

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 5

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 2 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	5,684	CY	\$25.00	\$142,000
	Earthwork/TopSoil	6	1,289	CY	\$15.00	\$19,000
	Subgrade Stabilization	12	2,623	CY	\$35.00	\$92,000
	Concrete C&G		4,970	LF	\$20.00	\$99,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		24,851	SF	\$10.00	\$249,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,002	Ton	\$100.00	\$200,000
	Flexible Roadway Base	15	4,372	CY	\$55.00	\$240,000

Street Construction Cost Subtotal: \$1,042,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$63,000
Prep ROW		10%	\$104,000
Utilities		5%	\$52,000
Drainage	Bridge Width	30%	\$313,000
Special Drainage	42		\$2,100,000
Other Major Items	Internal Stormsewer System Bridge (500')		\$0
ADA Ramps & Requirements		6%	\$63,000
Signs, Pavement Markings		5%	\$52,000
Traffic Control		3%	\$31,000
Street Lighting		6%	\$63,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$42,000

Construction Allowances Subtotal: \$2,881,000

Street & ROW Construction Allowances Subtotal: \$3,923,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$706,000
Construction Inspection / Testing	(6%+2%)	8%	\$314,000
Contingency		15%	\$588,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,608,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,042,000
ROW Construction Items		\$2,881,000
Capital Improvement Costs		\$1,608,000

Impact Fee Project Cost TOTAL: \$5,532,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-45

Project Information: Street Level: 2

Name: FRONTIER VALLEY DR-BASTROP HWY CONNECTOR

Limits: FRONTIER VALLEY TO BASTROP HWY

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	2,287
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	14,742
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,648	CY	\$25.00	\$141,000
	Earthwork/TopSoil	6	1,440	CY	\$15.00	\$22,000
	Subgrade Stabilization	12	4,067	CY	\$35.00	\$142,000
	Concrete C&G		4,575	LF	\$20.00	\$91,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		32,025	SF	\$10.00	\$320,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,942	Ton	\$100.00	\$194,000
	Flexible Roadway Base	10	4,518	CY	\$55.00	\$249,000

Street Construction Cost Subtotal: \$1,160,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$70,000
Prep ROW		10%	\$116,000
Utilities	Minor Adjustments	5%	\$58,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$348,000
Special Drainage	72 Bridge (175')		\$1,260,000
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$70,000
Signs, Pavement Markings		5%	\$58,000
Traffic Control		3%	\$35,000
Street Lighting		6%	\$70,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$46,000

Construction Allowances Subtotal: \$2,130,000

Street & ROW Construction Allowances Subtotal: \$3,289,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$592,000
Construction Inspection / Testing	(6%+2%)	8%	\$263,000
Contingency		15%	\$493,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,349,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,160,000
ROW Construction Items		\$2,130,000
Capital Improvement Costs		\$1,349,000

Impact Fee Project Cost TOTAL: \$4,638,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-46

Project Information:

Street Level: 2

Name: VARGAS RD

Limits: RIVERSIDE DR TO CARSON RIDGE DR

Service Area: L

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-OP-92

This project includes a new 2 lane undivided street.

Length (FT):	1,610
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	10,375
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,975	CY	\$25.00	\$99,000
	Earthwork/TopSoil	6	1,014	CY	\$15.00	\$15,000
	Subgrade Stabilization	12	2,862	CY	\$35.00	\$100,000
	Concrete C&G		3,220	LF	\$20.00	\$64,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		22,539	SF	\$10.00	\$225,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,366	Ton	\$100.00	\$137,000
	Flexible Roadway Base	10	3,180	CY	\$55.00	\$175,000
<b>Street Construction Cost Subtotal:</b>						<b>\$816,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$49,000
Prep ROW		10%	\$82,000
Utilities	Minor Adjustments	5%	\$41,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$245,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$49,000
Signs, Pavement Markings		5%	\$41,000
Traffic Control		3%	\$24,000
Street Lighting		6%	\$49,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$33,000
<b>Construction Allowances Subtotal:</b>			<b>\$612,000</b>

Street & ROW Construction Allowances Subtotal: \$1,428,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$257,000
Construction Inspection / Testing	(6%+2%)	8%	\$114,000
Contingency		15%	\$214,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$586,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$816,000
ROW Construction Items		\$612,000
Capital Improvement Costs		\$586,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,014,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-47

Project Information:

Street Level: 1

Name: **CARSON RIDGE**

Limits: **THRASHER LN TO MAXWELL LN**

Service Area: **L**  
 Exist. Pavement Status: **NEW**  
 Prop. Classification: **L1-2U-OP-60**

This project includes a new 2 lane undivided street.

Length (FT):	1,152
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	4,097
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10.0	1,351	CY	\$25.00	\$34,000
	Earthwork/TopSoil	6	597	CY	\$15.00	\$9,000
	Subgrade Stabilization	8	811	CY	\$35.00	\$28,000
	Concrete C&G	n/a	2,305	LF	\$20.00	\$46,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	11,523	SF	\$10.00	\$115,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	413	Ton	\$100.00	\$41,000
	Flexible Roadway Base	8	1,081	CY	\$55.00	\$59,000
<b>Street Construction Cost Subtotal:</b>						<b>\$333,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$17,000
Prep ROW		10%	\$33,000
Utilities	Minor Adjustments	5%	\$17,000
Drainage	Bridge Width 42 Internal Stormsewer System	30%	\$100,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$20,000
Signs, Pavement Markings		2%	\$7,000
Traffic Control		2%	\$7,000
Street Lighting		6%	\$20,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$13,000
<b>Construction Allowances Subtotal:</b>			<b>\$233,000</b>

**Street & ROW Construction Allowances Subtotal: \$566,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$102,000
Construction Inspection / Testing	(6%+2%)	8%	\$45,000
Contingency		15%	\$85,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$232,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$333,000
ROW Construction Items		\$233,000
Capital Improvement Costs		\$232,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$799,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-48

Project Information: Street Level: 2

Name: E BEN WHITE BLVD-THRASHER LN CONNECTOR

Limits: E BEN WHITE BLVD TO THRASHER LN

Service Area:	L
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-OP-92
Length (FT):	2,290
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	14,760
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,655	CY	\$25.00	\$141,000
	Earthwork/TopSoil	6	1,442	CY	\$15.00	\$22,000
	Subgrade Stabilization	12	4,072	CY	\$35.00	\$143,000
	Concrete C&G		4,581	LF	\$20.00	\$92,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		32,065	SF	\$10.00	\$321,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,944	Ton	\$100.00	\$194,000
	Flexible Roadway Base	10	4,524	CY	\$55.00	\$249,000

Street Construction Cost Subtotal: \$1,161,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$70,000
Prep ROW		10%	\$116,000
Utilities	Minor Adjustments	5%	\$58,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$348,000
Special Drainage	72		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$70,000
Signs, Pavement Markings		5%	\$58,000
Traffic Control		3%	\$35,000
Street Lighting		6%	\$70,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$46,000

Construction Allowances Subtotal: \$871,000

Street & ROW Construction Allowances Subtotal: \$2,032,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$366,000
Construction Inspection / Testing	(6%+2%)	8%	\$163,000
Contingency		15%	\$305,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$833,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,161,000
ROW Construction Items		\$871,000
Capital Improvement Costs		\$833,000

Impact Fee Project Cost TOTAL: \$2,865,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-49

Project Information:

Street Level: 3

Name: **BARTON SPRINGS RD**

Limits: **S LAMAR BLVD TO LEE BARTON DR**

Service Area:	<b>L</b>
Exist. Pavement Status:	<b>7U</b>
Prop. Classification:	<b>L3-4D-120</b>
Length (FT):	<b>225</b>
Motor Vehicle Zone (FT):	<b>0</b>
Roadbeds (divided #):	<b>0</b>
Area (SY):	<b>0</b>
Pedestrian Zone (FT):	<b>0</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>0</b>
Bicycle Lanes and Sidewalks (#):	<b>0</b>

This project includes installing a median in the existing center turn lane.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	122	CY	\$25.00	\$3,000
	Earthwork/TopSoil	6	58	CY	\$15.00	\$1,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		450	LF	\$20.00	\$9,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	0	Ton	\$100.00	0
	Flexible Roadway Base	10	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$13,000**

Major ROW Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$ 3,000	\$1,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$1,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$51,185
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$3,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$1,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$10,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$9,000

Construction Allowances Subtotal: **\$97,000**

Street & ROW Construction Allowances Subtotal: **\$110,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$20,000
Construction Inspection / Testing	(6%+2%)	8%	\$9,000
Contingency		15%	\$16,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$45,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$13,000
ROW Construction Items		\$97,000
Capital Improvement Costs		\$45,000

Impact Fee Project Cost TOTAL: **\$155,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-50

Project Information:

Street Level: 3

Name: **BARTON SPRINGS RD**

Limits: **LEE BARTON DR TO DAWSON RD**

Service Area:	L
Exist. Pavement Status:	4U
Prop. Classification:	L3-4D-100
Length (FT):	686
Motor Vehicle Zone (FT):	22
Roadbeds (divided #):	2
Area (SY):	3,355
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	6
Buffer Zone (FT)	2
Width of Median (FT):	10
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,800	CY	\$25.00	\$45,000
	Earthwork/TopSoil	6	712	CY	\$15.00	\$11,000
	Subgrade Stabilization	12	1,067	CY	\$35.00	\$37,000
	Concrete C&G		2,745	LF	\$20.00	\$55,000
	Concrete Bicycle Facility		8,234	SF	\$10.00	\$82,000
	Concrete Sidewalks		6,861	SF	\$10.00	\$69,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	402	Ton	\$100.00	\$40,000
	Flexible Roadway Base	10	1,186	CY	\$55.00	\$65,000

Street Construction Cost Subtotal: **\$404,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$24,000
Prep ROW		10%	\$40,000
Utilities	Minor Adjustments	5%	\$20,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$121,000
Special Drainage	70		
Other Major Items	Transit \$1.2M/mi		\$155,943
ADA Ramps & Requirements		6%	\$24,000
Signs, Pavement Markings		5%	\$20,000
Traffic Control		3%	\$12,000
Street Lighting		6%	\$24,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$16,000

Construction Allowances Subtotal: **\$459,000**

Street & ROW Construction Allowances Subtotal: **\$864,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$155,000
Construction Inspection / Testing	(6%+2%)	8%	\$69,000
Contingency		15%	\$130,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$354,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$404,000
ROW Construction Items		\$459,000
Capital Improvement Costs		\$354,000

Impact Fee Project Cost TOTAL: **\$1,218,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-51

Project Information:

Street Level: 3

Name: **W OLTORF ST**

Limits: **S 2ND ST TO DURWOOD ST**

Service Area: **L**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-94**

Length (FT): **911**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	548	CY	\$25.00	\$14,000
	Earthwork/TopSoil	6	169	CY	\$15.00	\$3,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		1,822	LF	\$20.00	\$36,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$53,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$ 3,000	\$3,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$3,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$206,997
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$13,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$3,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$39,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$33,000

Construction Allowances Subtotal: **\$326,000**

Street & ROW Construction Allowances Subtotal: **\$379,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$68,000
Construction Inspection / Testing	(6%+2%)	8%	\$30,000
Contingency		15%	\$57,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$155,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$53,000
ROW Construction Items		\$326,000
Capital Improvement Costs		\$155,000

Impact Fee Project Cost TOTAL: **\$534,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-52

Project Information:

Street Level: 3

Name: **W OLTORF ST**

Limits: **EUCLID AVE TO COLLEGE AVE**

Service Area: **L**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-94**

Length (FT): **640**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): 3,128

Pedestrian Zone (FT): **12**

Bicycle Facility (FT): **6**

Buffer Zone (FT): **2**

Width of Median (FT): **10**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,619	CY	\$25.00	\$65,000
	Earthwork/TopSoil	6	592	CY	\$15.00	\$9,000
	Subgrade Stabilization	12	995	CY	\$35.00	\$35,000
	Concrete C&G		2,559	LF	\$20.00	\$51,000
	Concrete Bicycle Facility		7,678	SF	\$10.00	\$77,000
	Concrete Sidewalks		6,398	SF	\$10.00	\$64,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	675	Ton	\$100.00	\$68,000
	Flexible Roadway Base	15	1,659	CY	\$55.00	\$91,000

Street Construction Cost Subtotal: **\$460,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$28,000
Prep ROW		10%	\$46,000
Utilities	Minor Adjustments	5%	\$23,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$138,000
Special Drainage	70		
Other Major Items	Transit \$1.2M/mi		\$145,413
ADA Ramps & Requirements		6%	\$28,000
Signs, Pavement Markings		5%	\$23,000
Traffic Control		3%	\$14,000
Street Lighting		6%	\$28,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$18,000

Construction Allowances Subtotal: **\$490,000**

Street & ROW Construction Allowances Subtotal: **\$950,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$171,000
Construction Inspection / Testing	(6%+2%)	8%	\$76,000
Contingency		15%	\$143,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$390,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$460,000
ROW Construction Items		\$490,000
Capital Improvement Costs		\$390,000

Impact Fee Project Cost TOTAL: **\$1,340,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-53

Project Information:

Street Level: 3

Name: **W OLTORF ST**

Limits: **COLLEGE AVE TO S CONGRESS AVE**

Service Area: **L**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-94**

Length (FT): **235**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	142	CY	\$25.00	\$4,000
	Earthwork/TopSoil	6	44	CY	\$15.00	\$1,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		470	LF	\$20.00	\$9,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$14,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$ 3,000	\$1,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$1,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$53,457
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$3,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$1,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$10,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$8,000

Construction Allowances Subtotal: **\$99,000**

Street & ROW Construction Allowances Subtotal: **\$113,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$20,000
Construction Inspection / Testing	(6%+2%)	8%	\$9,000
Contingency		15%	\$17,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$46,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$14,000
ROW Construction Items		\$99,000
Capital Improvement Costs		\$46,000

Impact Fee Project Cost TOTAL: **\$159,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-54

Project Information: Street Level: 3

Name: E OLTORF ST

Limits: S CONGRESS AVE TO REBEL RD

Service Area:	L
Exist. Pavement Status:	4U
Prop. Classification:	L3-4D-94
Length (FT):	1,159
Motor Vehicle Zone (FT):	22
Roadbeds (divided #):	2
Area (SY):	5,664
Pedestrian Zone (FT):	12
Bicycle Facility (FT):	6
Buffer Zone (FT):	2
Width of Median (FT):	10
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,741	CY	\$25.00	\$119,000
	Earthwork/TopSoil	6	1,073	CY	\$15.00	\$16,000
	Subgrade Stabilization	12	1,802	CY	\$35.00	\$63,000
	Concrete C&G		4,634	LF	\$20.00	\$93,000
	Concrete Bicycle Facility		13,903	SF	\$10.00	\$139,000
	Concrete Sidewalks		11,585	SF	\$10.00	\$116,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,223	Ton	\$100.00	\$122,000
	Flexible Roadway Base	15	3,004	CY	\$55.00	\$165,000
<b>Street Construction Cost Subtotal:</b>						<b>\$833,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$50,000
Prep ROW		10%	\$83,000
Utilities	Minor Adjustments	5%	\$42,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$250,000
Special Drainage	70		
Other Major Items	Transit \$1.2M/mi		\$263,305
ADA Ramps & Requirements		6%	\$50,000
Signs, Pavement Markings		5%	\$42,000
Traffic Control		3%	\$25,000
Street Lighting		6%	\$50,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$33,000
<b>Construction Allowances Subtotal:</b>			<b>\$888,000</b>

Street & ROW Construction Allowances Subtotal: \$1,721,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$310,000
Construction Inspection / Testing	(6%+2%)	8%	\$138,000
Contingency		15%	\$258,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$705,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$833,000
ROW Construction Items		\$888,000
Capital Improvement Costs		\$705,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,426,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-55

Project Information:

Street Level: 2

Name: LIGHTSEY RD

Limits: DEL CURTO RD TO CLAWSON RD

Service Area: L

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-64

Length (FT): 847

Motor Vehicle Zone (FT): 32

Roadbeds (divided #): 1

Area (SY): 3,013

Pedestrian Zone (FT): 16

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 6

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing substandard street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,938	CY	\$25.00	\$48,000
	Earthwork/TopSoil	6	502	CY	\$15.00	\$8,000
	Subgrade Stabilization	12	895	CY	\$35.00	\$31,000
	Concrete C&G		1,695	LF	\$20.00	\$34,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		10,170	SF	\$10.00	\$102,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	683	Ton	\$100.00	\$68,000
	Flexible Roadway Base	15	1,491	CY	\$55.00	\$82,000
<b>Street Construction Cost Subtotal:</b>						<b>\$373,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$22,000
Prep ROW		10%	\$37,000
Utilities	Minor Adjustments	5%	\$19,000
Drainage	Bridge Width 44 Internal Stormsewer System	30%	\$112,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$22,000
Signs, Pavement Markings		5%	\$19,000
Traffic Control		3%	\$11,000
Street Lighting		6%	\$22,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$15,000
<b>Construction Allowances Subtotal:</b>			<b>\$280,000</b>

Street & ROW Construction Allowances Subtotal: \$653,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$118,000
Construction Inspection / Testing	(6%+2%)	8%	\$52,000
Contingency		15%	\$98,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$268,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$373,000
ROW Construction Items		\$280,000
Capital Improvement Costs		\$268,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$921,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-56

Project Information:

Street Level: 2

Name: **CLAWSON RD**

Limits: **BARTON SKYWAY TO FORT VIEW RD**

Service Area:	<b>L</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-64</b>
Length (FT):	<b>4,243</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	15,086
Pedestrian Zone (FT):	<b>16</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,220	CY	\$25.00	\$156,000
	Earthwork/TopSoil	<b>6</b>	2,514	CY	\$15.00	\$38,000
	Subgrade Stabilization	<b>12</b>	4,479	CY	\$35.00	\$157,000
	Concrete C&G		8,486	LF	\$20.00	\$170,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		50,916	SF	\$10.00	\$509,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	1,899	Ton	\$100.00	\$190,000
	Flexible Roadway Base	<b>10</b>	4,976	CY	\$55.00	\$274,000

Street Construction Cost Subtotal: **\$1,492,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$90,000
Prep ROW		10%	\$149,000
Utilities	Minor Adjustments	5%	\$75,000
Drainage	Bridge Width 44 Internal Stormsewer System	30%	\$448,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$90,000
Signs, Pavement Markings		5%	\$75,000
Traffic Control		3%	\$45,000
Street Lighting		6%	\$90,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$60,000

Construction Allowances Subtotal: **\$1,119,000**

Street & ROW Construction Allowances Subtotal: **\$2,612,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$470,000
Construction Inspection / Testing	(6%+2%)	8%	\$209,000
Contingency		15%	\$392,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,071,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,492,000
ROW Construction Items		\$1,119,000
Capital Improvement Costs		\$1,071,000

Impact Fee Project Cost TOTAL: **\$3,683,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-57

Project Information:

Street Level: 3

Name: **MANCHACA RD**

Limits: **FORT VIEW RD TO BEN WHITE BLVD**

Service Area:	<b>L</b>
Exist. Pavement Status:	<b>5U</b>
Prop. Classification:	<b>L3-4D-94</b>
Length (FT):	<b>273</b>
Motor Vehicle Zone (FT):	<b>0</b>
Roadbeds (divided #):	<b>0</b>
Area (SY):	<b>0</b>
Pedestrian Zone (FT):	<b>0</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>10</b>
Sidewalk Width (FT):	<b>0</b>
Bicycle Lanes and Sidewalks (#):	<b>0</b>

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	105	CY	\$25.00	\$3,000
	Earthwork/TopSoil	6	50	CY	\$15.00	\$1,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		545	LF	\$20.00	\$11,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	0	Ton	\$100.00	0
	Flexible Roadway Base	10	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$15,000**

Major ROW Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$ 3,000	\$1,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$2,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$4,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$1,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$12,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$10,000

Construction Allowances Subtotal: **\$49,000**

Street & ROW Construction Allowances Subtotal: **\$64,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$11,000
Construction Inspection / Testing	(6%+2%)	8%	\$5,000
Contingency		15%	\$10,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$26,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$15,000
ROW Construction Items		\$49,000
Capital Improvement Costs		\$26,000
Includes \$3K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$93,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-58

Project Information:

Street Level: 3

Name: **S 1ST ST**

Limits: **FORT MCGRUDER LN TO BEN WHITE BLVD**

Service Area: **L**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-94**

Length (FT): **242**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	146	CY	\$25.00	\$4,000
	Earthwork/TopSoil	6	45	CY	\$15.00	\$1,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		484	LF	\$20.00	\$10,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$14,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$ 3,000	\$1,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$1,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$55,052
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$4,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$1,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$10,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$9,000

Construction Allowances Subtotal: **\$101,000**

Street & ROW Construction Allowances Subtotal: **\$116,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$21,000
Construction Inspection / Testing	(6%+2%)	8%	\$9,000
Contingency		15%	\$17,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$47,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$14,000
ROW Construction Items		\$101,000
Capital Improvement Costs		\$47,000

Impact Fee Project Cost TOTAL: **\$163,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-59

Project Information:

Street Level: 3

Name: **BARTON SPRINGS RD**

Limits: **LEE BARTON DR TO DAWSON RD**

Service Area: **L**

Exist. Pavement Status: **4U-OP**

Prop. Classification: **L3-4D-94**

Length (FT): **741**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): 3,625

Pedestrian Zone (FT): **12**

Bicycle Facility (FT): **6**

Buffer Zone (FT): **2**

Width of Median (FT): **10**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,035	CY	\$25.00	\$76,000
	Earthwork/TopSoil	6	687	CY	\$15.00	\$10,000
	Subgrade Stabilization	12	1,153	CY	\$35.00	\$40,000
	Concrete C&G		2,966	LF	\$20.00	\$59,000
	Concrete Bicycle Facility		8,898	SF	\$10.00	\$89,000
	Concrete Sidewalks		7,415	SF	\$10.00	\$74,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	783	Ton	\$100.00	\$78,000
	Flexible Roadway Base	15	1,922	CY	\$55.00	\$106,000

Street Construction Cost Subtotal: **\$533,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$32,000
Prep ROW		10%	\$53,000
Utilities	Minor Adjustments	5%	\$27,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$160,000
Special Drainage	70		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$32,000
Signs, Pavement Markings		5%	\$27,000
Traffic Control		3%	\$16,000
Street Lighting		6%	\$32,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$21,000

Construction Allowances Subtotal: **\$400,000**

Street & ROW Construction Allowances Subtotal: **\$933,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$168,000
Construction Inspection / Testing	(6%+2%)	8%	\$75,000
Contingency		15%	\$140,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$382,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$533,000
ROW Construction Items		\$400,000
Capital Improvement Costs		\$382,000

Impact Fee Project Cost TOTAL: **\$1,315,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-60

Project Information:

Street Level: 1

Name: **COUNTRY CLUB RD**  
Limits: **E RIVERSIDE DR TO PENICK DR**

Service Area:	L
Exist. Pavement Status:	2U-N
Prop. Classification:	L1-2U-60
Length (FT):	372
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	1,322
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	436	CY	\$25.00	\$11,000
	Earthwork/TopSoil	6	193	CY	\$15.00	\$3,000
	Subgrade Stabilization	8	262	CY	\$35.00	\$9,000
	Concrete C&G	n/a	743	LF	\$20.00	\$15,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	3,717	SF	\$10.00	\$37,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	133	Ton	\$100.00	\$13,000
	Flexible Roadway Base	8	349	CY	\$55.00	\$19,000
<b>Street Construction Cost Subtotal:</b>						<b>\$107,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$5,000
Prep ROW		10%	\$11,000
Utilities	Minor Adjustments	5%	\$5,000
Drainage	Bridge Width	30%	\$32,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$6,000
Signs, Pavement Markings		2%	\$2,000
Traffic Control		2%	\$2,000
Street Lighting		6%	\$6,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$4,000
<b>Construction Allowances Subtotal:</b>			<b>\$75,000</b>

**Street & ROW Construction Allowances Subtotal: \$183,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$33,000
Construction Inspection / Testing	(6%+2%)	8%	\$15,000
Contingency		15%	\$27,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$75,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$107,000
ROW Construction Items		\$75,000
Capital Improvement Costs		\$75,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$258,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-61

Project Information:

Street Level: 1

Name: GROVE BLVD CONNECTOR

Limits: GROVE BLVD TO END

Service Area:	L
Exist. Pavement Status:	2U
Prop. Classification:	L1-2U-60
Length (FT):	1,231
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	4,377
Pedestrian Zone (FT):	14
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	1,444	CY	\$25.00	\$36,000
	Earthwork/TopSoil	6	638	CY	\$15.00	\$10,000
	Subgrade Stabilization	8	866	CY	\$35.00	\$30,000
	Concrete C&G	n/a	2,462	LF	\$20.00	\$49,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	12,310	SF	\$10.00	\$123,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	441	Ton	\$100.00	\$44,000
	Flexible Roadway Base	8	1,155	CY	\$55.00	\$64,000
<b>Street Construction Cost Subtotal:</b>						<b>\$356,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$18,000
Prep ROW		10%	\$36,000
Utilities	Minor Adjustments	5%	\$18,000
Drainage	Bridge Width 42 Internal Stormsewer System	30%	\$107,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$21,000
Signs, Pavement Markings		2%	\$7,000
Traffic Control		2%	\$7,000
Street Lighting		6%	\$21,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$14,000
<b>Construction Allowances Subtotal:</b>			<b>\$249,000</b>

Street & ROW Construction Allowances Subtotal: \$605,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$109,000
Construction Inspection / Testing	(6%+2%)	8%	\$48,000
Contingency		15%	\$91,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$248,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$356,000
ROW Construction Items		\$249,000
Capital Improvement Costs		\$248,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$853,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: L-62

Project Information:

Street Level: 2

Name: FARO DR-MONTOPOLIS DR CONNECTOR

Limits: END TO MONTOPOLIS DR

Service Area:	L
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,027
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	5,478
Pedestrian Zone (FT):	15
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	1,712	CY	\$25.00	\$43,000
	Earthwork/TopSoil	6	571	CY	\$15.00	\$9,000
	Subgrade Stabilization	8	1,027	CY	\$35.00	\$36,000
	Concrete C&G	n/a	2,054	LF	\$20.00	\$41,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	12,326	SF	\$10.00	\$123,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	571	Ton	\$100.00	\$57,000
	Flexible Roadway Base	8	1,370	CY	\$55.00	\$75,000
<b>Street Construction Cost Subtotal:</b>						<b>\$384,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$23,000
Prep ROW		10%	\$38,000
Utilities	Minor Adjustments	5%	\$19,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$115,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$23,000
Signs, Pavement Markings		5%	\$19,000
Traffic Control		3%	\$12,000
Street Lighting		6%	\$23,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$15,000
<b>Construction Allowances Subtotal:</b>			<b>\$288,000</b>

Street & ROW Construction Allowances Subtotal: \$672,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$121,000
Construction Inspection / Testing	(6%+2%)	8%	\$54,000
Contingency		15%	\$101,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$276,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$384,000
ROW Construction Items		\$288,000
Capital Improvement Costs		\$276,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$948,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area M

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
M-1	L2-2U-60	WIER HILLS RD	RIALTO BLVD TO OLD BEE CAVES RD	Widening	Austin Strategic Mobility Plan	100%	\$ 2,287,000	\$ 2,287,000
M-2	L2-2U-68	TRAVIS COOK RD	OLD BEE CAVES RD TO SOUTHWEST PKWY	Widening	Austin Strategic Mobility Plan	100%	\$ 2,576,000	\$ 2,576,000
M-3	L3-4D-116	VEGA AVE	SOUTHWEST PKWY TO EIGER RD	Widening	Austin Strategic Mobility Plan	100%	\$ 6,682,000	\$ 6,682,000
M-4	L3-4D-120	INDUSTRIAL OAKS BLVD	SOUTHWEST PARKWAY TO INDUSTRIAL OAKS BLVD	New	Austin Strategic Mobility Plan	100%	\$ 2,472,000	\$ 2,472,000
M-5	L3-4D-120	INDUSTRIAL OAKS BLVD	920' N OF SH 71 SVRD WB TO SH 71 SVRD WB	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,908,000	\$ 1,908,000
M-6	L2-2U-78	BOSTON LN	BOSTON LN TO US 290	Widening	Austin Strategic Mobility Plan	100%	\$ 650,000	\$ 650,000
M-7	L2-2U-78	BOSTON LN-REPUBLIC OF TEXAS LN CONN	REPUBLIC OF TEXAS BLVD TO BOSTON LN	New	Austin Strategic Mobility Plan	100%	\$ 848,000	\$ 848,000
M-8	L3-3U-80	OLD BEE CAVES RD	370' N OF US 290 TO SH 71	Widening	Austin Strategic Mobility Plan	100%	\$ 23,482,000	\$ 23,482,000
M-9	L3-4U-80	OLD BEE CAVES RD	US 290 TO 370' N OF US 290	Widening	Bond Projects (2016)	100%	\$ 8,000,000	\$ 8,000,000
M-10	L2-2U-78	MOUNTAIN SHADOWS DR-W SH 71 CONNECT	MOUNTAIN SHADOWS DR TO W SH 71	New	Austin Strategic Mobility Plan	100%	\$ 1,103,000	\$ 1,103,000
M-11	L2-2U-78	FLETCHER LN	OLD BEE CAVES RD TO SH 71	Widening	Austin Strategic Mobility Plan	100%	\$ 1,494,000	\$ 1,494,000
M-12	L2-2U-S-80	THOMAS SPRINGS RD	SH 71 TO CIRCLE DR	Widening	Austin Strategic Mobility Plan	50%	\$ 8,388,000	\$ 4,194,000
M-13	L2-2U-S-80	W SH 71-MURMURING CREEK DR CONNECT	W SH 71 TO MURMURING CREEK DR	New	Austin Strategic Mobility Plan	50%	\$ 3,498,000	\$ 1,749,000
M-14	L2-2U-S-80	MURMURING CREEK DR	MURMURING CREEK DR TO MOWINKLE TO SH 71 CONNECTION	New	Austin Strategic Mobility Plan	100%	\$ 1,210,000	\$ 1,210,000
M-15	L2-2U-S-80	W SH 71-MOWINKLE DR CONNECTOR	W SH 71 TO MOWINKLE DR	New	Austin Strategic Mobility Plan	100%	\$ 3,480,000	\$ 3,480,000
M-16	L2-2U-60	SILVERMINE DR	160' N OF RED WILLOW DR TO 500' N OF RACCOON RUN	Widening	Austin Strategic Mobility Plan	100%	\$ 2,350,000	\$ 2,350,000
M-17	L2-2U-S-80	CIRCLE DR	THOMAS SPRINGS RD TO WILLIAMSON CREEK DR	Widening	Austin Strategic Mobility Plan	50%	\$ 3,419,000	\$ 1,709,500
M-18	L2-2U-60	SCENIC BROOK DR	US 290 TO 126' S OF FENTON DR	Widening	Austin Strategic Mobility Plan	100%	\$ 1,407,000	\$ 1,407,000
M-19	L2-2U-78	M W WILLIAM CANNON DR	W WILLIAM CANNON DR TO US 290	Widening	Austin Strategic Mobility Plan	100%	\$ 6,505,000	\$ 6,505,000
M-20	L2-2U-78	BECKETT RD	REYNOLDS RD TO MCCARTY LN	Widening	Austin Strategic Mobility Plan	100%	\$ 1,015,000	\$ 1,015,000
M-21	L2-2U-78	CONVICT HILL RD	WOODCREEK RD TO BRUSH COUNTRY RD	Widening	Austin Strategic Mobility Plan	100%	\$ 3,468,000	\$ 3,468,000
M-22	L2-2U-OP-92	BRUSH COUNTRY RD	CONVICT HILL RD TO 300' S OF WILLIAM CANNON DR	Widening	Bond Projects (2016)	100%	\$ 4,062,000	\$ 4,062,000
M-23	L2-2U-64	MOUNTAIN SHADOWS DR	OLD BEE CAVES RD TO END	Widening	Austin Strategic Mobility Plan	100%	\$ 1,222,000	\$ 1,222,000
M-24	L2-2U-78	CONVICT HILL RD	515' W OF VERMILLION DR TO LOCKINVAR ST	Widening	Austin Strategic Mobility Plan	100%	\$ 4,055,000	\$ 4,055,000
M-25	L3-4D-120-TxDOT	FM 1826 RD	526' N OF SUMMERVALE DR TO US 290	Widening	Austin Strategic Mobility Plan	100%	\$ 1,018,000	\$ 1,018,000
M-26	L3-4D-120-TxDOT	FM 1826 RD	370' N OF BELLA VISTA TRL TO 526' N OF SUMMERVALE DR	Widening	Austin Strategic Mobility Plan	50%	\$ 1,595,000	\$ 797,500
M-27	L2-2U-60	WESTCREEK DR	CANA CV TO BRUSH COUNTRY RD	New	Austin Strategic Mobility Plan	100%	\$ 168,000	\$ 168,000
M-28	L2-2U-78	LATTA DR	ISLANDER DR TO NAIRN DR	Widening	Bond Projects (2016)	100%	\$ 1,940,000	\$ 1,940,000
M-29	L2-2U-78	BRUSH COUNTRY RD	SUMMERSET TRL TO MONTEREY OAKS BLVD	New	Austin Strategic Mobility Plan	100%	\$ 4,113,000	\$ 4,113,000
M-30	L4-6D-130	W SLAUGHTER LN	MOPAC EXPWY TO BRODIE LN	Widening	Bond Projects (2016)	100%	\$ 22,951,000	\$ 22,951,000
M-31	L3-4D-120-TxDOT	FM 1826 RD	4000' S OF APPALOOSA RUN TO 1800' S OF LEWIS MOUNTAIN DR	Widening	Austin Strategic Mobility Plan	50%	\$ 5,005,000	\$ 2,502,500
M-32	L3-4D-120	ESCARPMENT BLVD	SH 45 WB TO LA CROSSE AVE	Widening	Austin Strategic Mobility Plan	100%	\$ 14,328,000	\$ 14,328,000
M-33	L2-2U-78	OLD FREDERICKSBURG RD	US 290 HWY TO 350' E OF SMITH OAK TRL	Widening	Austin Strategic Mobility Plan	100%	\$ 1,806,000	\$ 1,806,000
M-34, N-17	L3-3U-96	BRODIE LN	GRAYBUCK RD TO 350' N OF BRODIE SPRINGS TRL	Widening	Bond Projects (2016)	50%	\$ 2,697,000	\$ 1,348,500
M-35	Right-of-Way	US 290 / SH 71	RM 1826 / SILVERMINE DR TO MONTEREY OAKS BLVD	Widening	City Identified	100%	\$ 9,000,000	\$ 9,000,000
TOTAL							\$ 160,202,000	\$ 147,901,000

### Signal Installation and Intersection Improvements

KI-5, MI-1	Dual Left Turn Lane	HWY 71 AND SOUTHWEST PKWY	Existing	Intersection Newly Identified	50%	\$ 201,000	\$ 100,500
KI-6, MI-2	Intersection Improvements	SOUTHWEST PKWY AND TRAVIS COOK RD	Existing	City Identified	50%	\$ 150,000	\$ 75,000
KI-7, MI-3	Signalize	SOUTHWEST PKWY AND BELGRADE DR	Existing	City Signal Request	50%	\$ 300,000	\$ 150,000
KI-8, MI-4	Intersection Improvements	SOUTHWEST PKWY AND W WILLIAM CANNON DR	Existing	Bond Project (2016)	50%	\$ 1,605,000	\$ 802,500
MI-5	Signalize	TERRAVISTA DR AND RIALTO BLVD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
MI-6	Signalize	W WILLIAM CANNON DR AND RIALTO BLVD	Existing	Bond Project (2016)	100%	\$ 359,000	\$ 359,000
MI-7	Signalize	HWY 71 AND MIDWOOD PKWY	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
MI-8	Signalize	SH 71 AND 8660 BLK W SH 71	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
MI-9	Intersection Improvements	W SH 71 AND FLETCHER LN	Existing	City Identified Improvement	100%	\$ 750,000	\$ 750,000
MI-10	Signalize	OLD BEE CAVES RD AND FLETCHER LN	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
MI-11	Signalize	WILLIAM CANNON DR AND VEGA AVE	Existing	City Signal Request	100%	\$ 501,000	\$ 501,000
MI-12	Signalize	VEGA AVE AND EIGER RD	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
MI-13	Intersection Improvements	W SH 71 AND HEB ACCESS	Existing	City Identified Improvement	100%	\$ 100,000	\$ 100,000
MI-14	Signalize	US 290 AND OLD BEE CAVES RD	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
MI-15	Intersection Improvements	ESCARPMENT BLVD AND W WILLIAM CANNON DR	Existing	Gap Study (2010); Bond Project (2016)	100%	\$ 283,000	\$ 283,000

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area M

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
MI-16		Signalize	WILLIAM CANNON DR AND BANNOCKBURN DR	Existing	City Signal Requests	100%	\$ 300,000	\$ 300,000
MI-17, NI-18		Intersection Improvements	BRODIE LN AND W WILLIAM CANNON DR	Existing	Gap Study (2010); Bond Project (2016)	50%	\$ 666,000	\$ 333,000
MI-18		Signalize	BECKETT RD AND CONVICT HILL RD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
MI-19		Intersection Improvements	ESCARPMENT BLVD AND DAVIS LN	Existing	Intersection Newly Identified	100%	\$ 142,000	\$ 142,000
MI-20		Signalize	DAVIS LN AND S MOPAC	Existing	City Signal Requests	100%	\$ 418,000	\$ 418,000
MI-21		Signalize	DAVIS LN AND COPANO DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
MI-22		Signalize	DAVIS LN AND CORRAN FERRY DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
MI-23, NI-28		Signalize	BRODIE LN AND VILLAGES OF BELLA VISTA & RIDGEVIEW APTS	Existing	City Signal Request	50%	\$ 359,000	\$ 179,500
MI-24, NI-33		Intersection Improvements	BRODIE LN AND DAVIS LN	Existing	Bond Project (2016)	50%	\$ 283,000	\$ 141,500
MI-25		Intersection Improvements	ESCARPMENT BLVD AND W SLAUGHTER LN	Existing	Bond Project (2016)	100%	\$ 1,600,000	\$ 1,600,000
MI-26		Signalize	SLAUGHTER LN AND ZUNIGA DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
MI-27, NI-39		Intersection Improvements	BRODIE LN AND W SLAUGHTER LN	Existing	Bond Project (2016)	50%	\$ 401,000	\$ 200,500
MI-28		Signalize	SPRUCE CANYON DRIVE AND FM 1826 RD	Existing	Intersection Newly Identified	50%	\$ 300,000	\$ 150,000
MI-29		Intersection Improvement	SH 45 AND SPRUCE CANYON DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
MI-30		Intersection Improvement	SH 45 AND ESCARPMENT BLVD	Existing	Intersection Newly Identified	100%	\$ 401,000	\$ 401,000
MI-31		Signalize	DAVIS LN AND LATTA DR	Existing	City Identified	100%	\$ 300,000	\$ 300,000
TOTAL							\$ 13,014,000	\$ 10,881,500

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

**Definitions: The following documents descriptions for Project Source and Project Status**

**Project Source**

Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).  
Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.  
City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.  
Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.  
City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity  
Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

**Project Status**

New - Either a new street connection or new intersection recommending a signal.  
Existing - Existing intersections with capacity related improvements.  
Widening - Widening of an existing street to add pavement outside the existing curbs.  
Access Management - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-1

Project Information:

Street Level: 2

Name: **WIER HILLS RD**

Limits: **RIALTO BLVD TO OLD BEE CAVES RD**

Service Area:	<b>M</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-60</b>
Length (FT):	<b>2,803</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	9,968
Pedestrian Zone (FT):	<b>14</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,110	CY	\$25.00	\$103,000
	Earthwork/TopSoil	<b>6</b>	1,454	CY	\$15.00	\$22,000
	Subgrade Stabilization	<b>12</b>	2,959	CY	\$35.00	\$104,000
	Concrete C&G		5,607	LF	\$20.00	\$112,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		28,035	SF	\$10.00	\$280,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	1,255	Ton	\$100.00	\$125,000
	Flexible Roadway Base	<b>10</b>	3,288	CY	\$55.00	\$181,000
<b>Street Construction Cost Subtotal:</b>						<b>\$927,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$56,000
Prep ROW		10%	\$93,000
Utilities	Minor Adjustments	5%	\$46,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$278,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$56,000
Signs, Pavement Markings		5%	\$46,000
Traffic Control		3%	\$28,000
Street Lighting		6%	\$56,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$37,000
<b>Construction Allowances Subtotal:</b>			<b>\$695,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,622,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$292,000
Construction Inspection / Testing	(6%+2%)	8%	\$130,000
Contingency		15%	\$243,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$665,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$927,000
ROW Construction Items		\$695,000
Capital Improvement Costs		\$665,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,287,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-2

Project Information:

Street Level: 2

Name: TRAVIS COOK RD

Limits: OLD BEE CAVES RD TO SOUTHWEST PKWY

Service Area:	M
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-68
Length (FT):	2,554
Motor Vehicle Zone (FT):	34
Roadbeds (divided #):	1
Area (SY):	9,650
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,942	CY	\$25.00	\$99,000
	Earthwork/TopSoil	6	1,608	CY	\$35.00	\$56,000
	Subgrade Stabilization	12	2,838	CY	\$35.00	\$99,000
	Concrete C&G		5,109	LF	\$20.00	\$102,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		35,762	SF	\$10.00	\$358,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,222	Ton	\$100.00	\$122,000
	Flexible Roadway Base	10	3,154	CY	\$55.00	\$173,000

Street Construction Cost Subtotal: \$1,010,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$61,000
Prep ROW		10%	\$101,000
Utilities	Minor Adjustments	5%	\$50,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$303,000
Special Drainage	48		
Other Major Items	1 LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$61,000
Signs, Pavement Markings		5%	\$50,000
Traffic Control		3%	\$30,000
Street Lighting		6%	\$61,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$40,000

Construction Allowances Subtotal: \$817,000

Street & ROW Construction Allowances Subtotal: \$1,827,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$329,000
Construction Inspection / Testing	(6%+2%)	8%	\$146,000
Contingency		15%	\$274,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$749,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,010,000
ROW Construction Items		\$817,000
Capital Improvement Costs		\$749,000

Impact Fee Project Cost TOTAL: \$2,576,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-3

Project Information:

Street Level: 3

Name: **VEGA AVE**

Limits: **SOUTHWEST PKWY TO EIGER RD**

Service Area: **M**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-116**

Length (FT): **3,279**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 16,759

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	13,814	CY	\$25.00	\$345,000
	Earthwork/TopSoil	<b>6</b>	4,250	CY	\$35.00	\$149,000
	Subgrade Stabilization	<b>12</b>	5,283	CY	\$35.00	\$185,000
	Concrete C&G		13,116	LF	\$20.00	\$262,000
	Concrete Bicycle Facility		52,463	SF	\$10.00	\$525,000
	Concrete Sidewalks		39,347	SF	\$10.00	\$393,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	3,643	Ton	\$100.00	\$364,000
	Flexible Roadway Base	<b>15</b>	8,805	CY	\$55.00	\$484,000
<b>Street Construction Cost Subtotal:</b>						<b>\$2,708,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$162,000
Prep ROW		10%	\$271,000
Utilities	Minor Adjustments	5%	\$135,000
Drainage	Bridge Width 82 Internal Stormsewer System	30%	\$812,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$162,000
Signs, Pavement Markings		5%	\$135,000
Traffic Control		3%	\$81,000
Street Lighting		6%	\$162,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$108,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,031,000</b>

**Street & ROW Construction Allowances Subtotal: \$4,739,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$853,000
Construction Inspection / Testing	(6%+2%)	8%	\$379,000
Contingency		15%	\$711,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,943,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,708,000
ROW Construction Items		\$2,031,000
Capital Improvement Costs		\$1,943,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$6,682,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-4

Project Information: Street Level: 3

Name: INDUSTRIAL OAKS BLVD

Limits: SOUTHWEST PARKWAY TO INDUSTRIAL OAKS BLVD

Service Area: M  
 Exist. Pavement Status: NEW  
 Prop. Classification: L3-4D-120

This project includes a new 4 lane divided street.

Length (FT):	1,181
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	6,036
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,975	CY	\$25.00	\$124,000
	Earthwork/TopSoil	6	1,618	CY	\$35.00	\$57,000
	Subgrade Stabilization	12	1,903	CY	\$35.00	\$67,000
	Concrete C&G		4,723	LF	\$20.00	\$94,000
	Concrete Bicycle Facility		18,894	SF	\$10.00	\$189,000
	Concrete Sidewalks		16,532	SF	\$10.00	\$165,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,312	Ton	\$100.00	\$131,000
	Flexible Roadway Base	15	3,171	CY	\$55.00	\$174,000

Street Construction Cost Subtotal: \$1,002,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$60,000
Prep ROW		10%	\$100,000
Utilities	Minor Adjustments	5%	\$50,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$301,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$60,000
Signs, Pavement Markings		5%	\$50,000
Traffic Control		3%	\$30,000
Street Lighting		6%	\$60,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$40,000

Construction Allowances Subtotal: \$751,000

Street & ROW Construction Allowances Subtotal: \$1,753,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$316,000
Construction Inspection / Testing	(6%+2%)	8%	\$140,000
Contingency		15%	\$263,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$719,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,002,000
ROW Construction Items		\$751,000
Capital Improvement Costs		\$719,000

Impact Fee Project Cost TOTAL: \$2,472,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-5

Project Information:

Street Level: 3

Name: **INDUSTRIAL OAKS BLVD**

Limits: **920' N OF SH 71 SVRD WB TO SH 71 SVRD WB**

Service Area: **M**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-120**

Length (FT): **911**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 4,658

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,839	CY	\$25.00	\$96,000
	Earthwork/TopSoil	6	1,249	CY	\$35.00	\$44,000
	Subgrade Stabilization	12	1,468	CY	\$35.00	\$51,000
	Concrete C&G		3,645	LF	\$20.00	\$73,000
	Concrete Bicycle Facility		14,581	SF	\$10.00	\$146,000
	Concrete Sidewalks		12,758	SF	\$10.00	\$128,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,013	Ton	\$100.00	\$101,000
	Flexible Roadway Base	15	2,447	CY	\$55.00	\$135,000
<b>Street Construction Cost Subtotal:</b>						<b>\$773,000</b>

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		6%	\$46,000
Prep ROW		10%	\$77,000
Utilities	Minor Adjustments	5%	\$39,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$232,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$46,000
Signs, Pavement Markings		5%	\$39,000
Traffic Control		3%	\$23,000
Street Lighting		6%	\$46,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$31,000
<b>Construction Allowances Subtotal:</b>			<b>\$580,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,353,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$244,000
Construction Inspection / Testing	(6%+2%)	8%	\$108,000
Contingency		15%	\$203,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$555,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$773,000
ROW Construction Items		\$580,000
Capital Improvement Costs		\$555,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,908,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-6

Project Information:

Street Level: 2

Name: BOSTON LN

Limits: BOSTON LN TO US 290

Service Area:	M
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	515
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	2,746
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,073	CY	\$25.00	\$27,000
	Earthwork/TopSoil	6	286	CY	\$35.00	\$10,000
	Subgrade Stabilization	12	772	CY	\$35.00	\$27,000
	Concrete C&G		1,030	LF	\$20.00	\$21,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		6,179	SF	\$10.00	\$62,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	358	Ton	\$100.00	\$36,000
	Flexible Roadway Base	10	858	CY	\$55.00	\$47,000

Street Construction Cost Subtotal: \$229,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$14,000
Prep ROW		10%	\$23,000
Utilities	Minor Adjustments	5%	\$11,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$69,000
Special Drainage	60		
Other Major Items	1 LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$14,000
Signs, Pavement Markings		5%	\$11,000
Traffic Control		3%	\$7,000
Street Lighting		6%	\$14,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$9,000

Construction Allowances Subtotal: \$232,000

Street & ROW Construction Allowances Subtotal: \$461,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$83,000
Construction Inspection / Testing	(6%+2%)	8%	\$37,000
Contingency		15%	\$69,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$189,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$229,000
ROW Construction Items		\$232,000
Capital Improvement Costs		\$189,000

Impact Fee Project Cost TOTAL: \$650,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-7

Project Information: Street Level: 2

Name: BOSTON LN-REPUBLIC OF TEXAS LN CONNECTOR

Limits: REPUBLIC OF TEXAS BLVD TO BOSTON LN

Service Area:	M
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	695
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,705
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,447	CY	\$25.00	\$36,000
	Earthwork/TopSoil	6	386	CY	\$35.00	\$14,000
	Subgrade Stabilization	12	1,042	CY	\$35.00	\$36,000
	Concrete C&G		1,389	LF	\$20.00	\$28,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		8,337	SF	\$10.00	\$83,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	482	Ton	\$100.00	\$48,000
	Flexible Roadway Base	10	1,158	CY	\$55.00	\$64,000

Street Construction Cost Subtotal: \$309,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$19,000
Prep ROW		10%	\$31,000
Utilities	Minor Adjustments	5%	\$15,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$93,000
Special Drainage	60		
Other Major Items	2 LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$19,000
Signs, Pavement Markings		5%	\$15,000
Traffic Control		3%	\$9,000
Street Lighting		6%	\$19,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$12,000

Construction Allowances Subtotal: \$292,000

Street & ROW Construction Allowances Subtotal: \$601,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$108,000
Construction Inspection / Testing	(6%+2%)	8%	\$48,000
Contingency		15%	\$90,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$246,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$309,000
ROW Construction Items		\$292,000
Capital Improvement Costs		\$246,000

Impact Fee Project Cost TOTAL: \$848,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-8

Project Information:

Street Level: 3

Name: **OLD BEE CAVES RD**

Limits: **370' N OF US 290 TO SH 71**

Service Area: **M**  
 Exist. Pavement Status: **2U-N**  
 Prop. Classification: **L3-3U-80**

This project includes widening the existing 2 lane street to a 3 lane undivided street.

Length (FT):	16,094
Motor Vehicle Zone (FT):	50
Roadbeds (divided #):	1
Area (SY):	89,412
Pedestrian Zone (FT):	15
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	54,243	CY	\$25.00	\$1,356,000
	Earthwork/TopSoil	6	8,941	CY	\$35.00	\$313,000
	Subgrade Stabilization	12	25,035	CY	\$35.00	\$876,000
	Concrete C&G		32,188	LF	\$20.00	\$644,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		193,130	SF	\$10.00	\$1,931,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	21,012	Ton	\$100.00	\$2,101,000
	Flexible Roadway Base	15	41,726	CY	\$55.00	\$2,295,000
<b>Street Construction Cost Subtotal:</b>						<b>\$9,516,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$571,000
Prep ROW		10%	\$952,000
Utilities	Minor Adjustments	5%	\$476,000
Drainage	Bridge Width 62 Internal Stormsewer System	30%	\$2,855,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$571,000
Signs, Pavement Markings		5%	\$476,000
Traffic Control		3%	\$285,000
Street Lighting		6%	\$571,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$381,000
<b>Construction Allowances Subtotal:</b>			<b>\$7,137,000</b>

Street & ROW Construction Allowances Subtotal: \$16,654,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,998,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,332,000
Contingency		15%	\$2,498,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$6,828,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$9,516,000
ROW Construction Items		\$7,137,000
Capital Improvement Costs		\$6,828,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$23,482,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: M-9**

**Project Information:**

**Street Level: 3**

**Name: OLD BEE CAVES RD**

**Limits: US 290 TO 370' N OF US 290**

**Service Area: M**

**Exist. Pavement Status: 2U-N**

**Prop. Classification: L3-4U-80**

**Length (FT): 367**

**Motor Vehicle Zone (FT): 50**

**Roadbeds (divided #): 1**

**Area (SY): 2,039**

**Pedestrian Zone (FT): 15**

**Bicycle Facility (FT): 0**

**Buffer Zone (FT): 0**

**Width of Median (FT): 0**

**Sidewalk Width (FT): 6**

**Bicycle Lanes and Sidewalks (#): 2**

This project includes a new bridge to replace an existing low water crossing.

**PROJECT COST TAKEN FROM 2016 BOND ALLOCATION FOR THIS PROJECT.**

**Impact Fee Project Cost TOTAL: \$8,000,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-10

Project Information: Street Level: 2

Name: MOUNTAIN SHADOWS DR-W SH 71 CONNECTOR

Limits: MOUNTAIN SHADOWS DR TO W SH 71

Service Area:	M
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	927
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	4,945
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,932	CY	\$25.00	\$48,000
	Earthwork/TopSoil	6	515	CY	\$35.00	\$18,000
	Subgrade Stabilization	12	1,391	CY	\$35.00	\$49,000
	Concrete C&G		1,854	LF	\$20.00	\$37,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		11,126	SF	\$10.00	\$111,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	644	Ton	\$100.00	\$64,000
	Flexible Roadway Base	10	1,545	CY	\$55.00	\$85,000

Street Construction Cost Subtotal: \$413,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$25,000
Prep ROW		10%	\$41,000
Utilities	Minor Adjustments	5%	\$21,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$124,000
Special Drainage	60		
Other Major Items	2 LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$25,000
Signs, Pavement Markings		5%	\$21,000
Traffic Control		3%	\$12,000
Street Lighting		6%	\$25,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$17,000

Construction Allowances Subtotal: \$370,000

Street & ROW Construction Allowances Subtotal: \$782,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$141,000
Construction Inspection / Testing	(6%+2%)	8%	\$63,000
Contingency		15%	\$117,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$321,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$413,000
ROW Construction Items		\$370,000
Capital Improvement Costs		\$321,000

Impact Fee Project Cost TOTAL: \$1,103,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-11

Project Information:

Street Level: 2

Name: FLETCHER LN

Limits: OLD BEE CAVES RD TO SH 71

Service Area:	M
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,206
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	6,431
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,512	CY	\$25.00	\$63,000
	Earthwork/TopSoil	6	670	CY	\$35.00	\$23,000
	Subgrade Stabilization	12	1,809	CY	\$35.00	\$63,000
	Concrete C&G		2,412	LF	\$20.00	\$48,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		14,469	SF	\$10.00	\$145,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	837	Ton	\$100.00	\$84,000
	Flexible Roadway Base	10	2,010	CY	\$55.00	\$111,000
<b>Street Construction Cost Subtotal:</b>						<b>\$537,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$32,000
Prep ROW		10%	\$54,000
Utilities	Minor Adjustments	5%	\$27,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$161,000
Special Drainage	60		
Other Major Items	2 LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$32,000
Signs, Pavement Markings		5%	\$27,000
Traffic Control		3%	\$16,000
Street Lighting		6%	\$32,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$21,000
<b>Construction Allowances Subtotal:</b>			<b>\$523,000</b>

Street & ROW Construction Allowances Subtotal: \$1,059,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$191,000
Construction Inspection / Testing	(6%+2%)	8%	\$85,000
Contingency		15%	\$159,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$434,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$537,000
ROW Construction Items		\$523,000
Capital Improvement Costs		\$434,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,494,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-12

Project Information:

Street Level: 2

Name: THOMAS SPRINGS RD

Limits: SH 71 TO CIRCLE DR

Service Area: M,ETJ/Other

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-S-80

This project includes widening the existing substandard street.

Length (FT):	8,395
Motor Vehicle Zone (FT):	30
Roadbeds (divided #):	1
Area (SY):	27,983
Pedestrian Zone (FT):	25
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	10
Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	11,660	CY	\$25.00	\$291,000
	Earthwork/TopSoil	6	7,773	CY	\$35.00	\$272,000
	Subgrade Stabilization	12	8,395	CY	\$35.00	\$294,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		167,900	SF	\$10.00	\$1,679,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	3,498	Ton	\$100.00	\$350,000
	Flexible Roadway Base	10	9,328	CY	\$55.00	\$513,000

Street Construction Cost Subtotal: \$3,399,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$204,000
Prep ROW		10%	\$340,000
Utilities	Minor Adjustments	5%	\$170,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,020,000
Special Drainage	50		
Other Major Items			
ADA Ramps & Requirements		6%	\$204,000
Signs, Pavement Markings		5%	\$170,000
Traffic Control		3%	\$102,000
Street Lighting		6%	\$204,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$136,000

Construction Allowances Subtotal: \$2,549,000

Street & ROW Construction Allowances Subtotal: \$5,949,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,071,000
Construction Inspection / Testing	(6%+2%)	8%	\$476,000
Contingency		15%	\$892,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$2,439,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,399,000
ROW Construction Items		\$2,549,000
Capital Improvement Costs		\$2,439,000

Impact Fee Project Cost TOTAL: \$8,388,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-13

Project Information:

Street Level: 2

Name: **W SH 71-MURMURING CREEK DR CONNECTOR**

Limits: **W SH 71 TO MURMURING CREEK DR**

Service Area: **M,ETJ/Other**

Exist. Pavement Status: **NEW**

Prop. Classification: **L2-2U-S-80**

Length (FT): **3,501**

Motor Vehicle Zone (FT): **30**

Roadbeds (divided #): **1**

Area (SY): 11,670

Pedestrian Zone (FT): **25**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **10**

Sidewalks (#): **2**

This project includes a new 2 lane street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,862	CY	\$25.00	\$122,000
	Earthwork/TopSoil	6	3,242	CY	\$35.00	\$113,000
	Subgrade Stabilization	12	3,501	CY	\$35.00	\$123,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		70,018	SF	\$10.00	\$700,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,459	Ton	\$100.00	\$146,000
	Flexible Roadway Base	10	3,890	CY	\$55.00	\$214,000

Street Construction Cost Subtotal: **\$1,418,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$85,000
Prep ROW		10%	\$142,000
Utilities	Minor Adjustments	5%	\$71,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$425,000
Special Drainage	50		
Other Major Items			
ADA Ramps & Requirements		6%	\$85,000
Signs, Pavement Markings		5%	\$71,000
Traffic Control		3%	\$43,000
Street Lighting		6%	\$85,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$57,000

Construction Allowances Subtotal: **\$1,063,000**

Street & ROW Construction Allowances Subtotal: **\$2,481,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$447,000
Construction Inspection / Testing	(6%+2%)	8%	\$198,000
Contingency		15%	\$372,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,017,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,418,000
ROW Construction Items		\$1,063,000
Capital Improvement Costs		\$1,017,000

Impact Fee Project Cost TOTAL: **\$3,498,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-14

Project Information:

Street Level: 2

Name: MURMURING CREEK DR

Limits: MURMURING CREEK DR TO MOWINKLE TO SH 71 CONNECTION

Service Area:	M
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-S-80
Length (FT):	1,212
Motor Vehicle Zone (FT):	30
Roadbeds (divided #):	1
Area (SY):	4,039
Pedestrian Zone (FT):	25
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	10
Sidewalks (#):	2

This project includes a new 2 lane street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,683	CY	\$25.00	\$42,000
	Earthwork/TopSoil	6	1,122	CY	\$35.00	\$39,000
	Subgrade Stabilization	12	1,212	CY	\$35.00	\$42,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		24,231	SF	\$10.00	\$242,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	505	Ton	\$100.00	\$50,000
	Flexible Roadway Base	10	1,346	CY	\$55.00	\$74,000
<b>Street Construction Cost Subtotal:</b>						<b>\$491,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$29,000
Prep ROW		10%	\$49,000
Utilities	Minor Adjustments	5%	\$25,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$147,000
Special Drainage	50		
Other Major Items			
ADA Ramps & Requirements		6%	\$29,000
Signs, Pavement Markings		5%	\$25,000
Traffic Control		3%	\$15,000
Street Lighting		6%	\$29,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$20,000
<b>Construction Allowances Subtotal:</b>			<b>\$368,000</b>

Street & ROW Construction Allowances Subtotal: \$859,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$155,000
Construction Inspection / Testing	(6%+2%)	8%	\$69,000
Contingency		15%	\$129,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$352,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$491,000
ROW Construction Items		\$368,000
Capital Improvement Costs		\$352,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,210,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-15

Project Information:

Street Level: 2

Name: **W SH 71-MOWINKLE DR CONNECTOR**

Limits: **W SH 71 TO MOWINKLE DR**

Service Area: **M**

Exist. Pavement Status: **NEW**

Prop. Classification: **L2-2U-S-80**

Length (FT): **3,483**

Motor Vehicle Zone (FT): **30**

Roadbeds (divided #): **1**

Area (SY): 11,609

Pedestrian Zone (FT): **25**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **10**

Sidewalks (#): **2**

This project includes a new 2 lane street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,837	CY	\$25.00	\$121,000
	Earthwork/TopSoil	<b>6</b>	3,225	CY	\$35.00	\$113,000
	Subgrade Stabilization	<b>12</b>	3,483	CY	\$35.00	\$122,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		69,657	SF	\$10.00	\$697,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	1,451	Ton	\$100.00	\$145,000
	Flexible Roadway Base	<b>10</b>	3,870	CY	\$55.00	\$213,000

Street Construction Cost Subtotal: **\$1,410,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$85,000
Prep ROW		10%	\$141,000
Utilities	Minor Adjustments	5%	\$71,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$423,000
Special Drainage	50		
Other Major Items			
ADA Ramps & Requirements		6%	\$85,000
Signs, Pavement Markings		5%	\$71,000
Traffic Control		3%	\$42,000
Street Lighting		6%	\$85,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$56,000

Construction Allowances Subtotal: **\$1,058,000**

Street & ROW Construction Allowances Subtotal: **\$2,468,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$444,000
Construction Inspection / Testing	(6%+2%)	8%	\$197,000
Contingency		15%	\$370,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,012,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,410,000
ROW Construction Items		\$1,058,000
Capital Improvement Costs		\$1,012,000

Impact Fee Project Cost TOTAL: **\$3,480,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-16

Project Information:

Street Level: 2

Name: SILVERMINE DR

Limits: 160' N OF RED WILLOW DR TO 500' N OF RACCOON RUN

Service Area:	M
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-60
Length (FT):	2,172
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	7,724
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,185	CY	\$25.00	\$80,000
	Earthwork/TopSoil	6	1,126	CY	\$35.00	\$39,000
	Subgrade Stabilization	12	2,293	CY	\$35.00	\$80,000
	Concrete C&G		4,345	LF	\$20.00	\$87,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		21,724	SF	\$10.00	\$217,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	972	Ton	\$100.00	\$97,000
	Flexible Roadway Base	10	2,548	CY	\$55.00	\$140,000
<b>Street Construction Cost Subtotal:</b>						<b>\$741,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$44,000
Prep ROW		10%	\$74,000
Utilities	Minor Adjustments	5%	\$37,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$222,000
Special Drainage	42 1 Culvert		\$250,000
Other Major Items	2 LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$44,000
Signs, Pavement Markings		5%	\$37,000
Traffic Control		3%	\$22,000
Street Lighting		6%	\$44,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$30,000
<b>Construction Allowances Subtotal:</b>			<b>\$926,000</b>

Street & ROW Construction Allowances Subtotal: \$1,666,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$300,000
Construction Inspection / Testing	(6%+2%)	8%	\$133,000
Contingency		15%	\$250,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$683,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$741,000
ROW Construction Items		\$926,000
Capital Improvement Costs		\$683,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,350,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-17

Project Information:

Street Level: 2

Name: CIRCLE DR

Limits: THOMAS SPRINGS RD TO WILLIAMSON CREEK DR

Service Area: M,ETJ/Other

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-S-80

Length (FT): 3,422

Motor Vehicle Zone (FT): 30

Roadbeds (divided #): 1

Area (SY): 11,405

Pedestrian Zone (FT): 25

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 10

Sidewalks (#): 2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,752	CY	\$25.00	\$119,000
	Earthwork/TopSoil	6	3,168	CY	\$35.00	\$111,000
	Subgrade Stabilization	12	3,422	CY	\$35.00	\$120,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		68,432	SF	\$10.00	\$684,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,426	Ton	\$100.00	\$143,000
	Flexible Roadway Base	10	3,802	CY	\$55.00	\$209,000

Street Construction Cost Subtotal: \$1,385,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$83,000
Prep ROW		10%	\$139,000
Utilities	Minor Adjustments	5%	\$69,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$416,000
Special Drainage	50		
Other Major Items			
ADA Ramps & Requirements		6%	\$83,000
Signs, Pavement Markings		5%	\$69,000
Traffic Control		3%	\$42,000
Street Lighting		6%	\$83,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$55,000

Construction Allowances Subtotal: \$1,039,000

Street & ROW Construction Allowances Subtotal: \$2,425,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$436,000
Construction Inspection / Testing	(6%+2%)	8%	\$194,000
Contingency		15%	\$364,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$994,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,385,000
ROW Construction Items		\$1,039,000
Capital Improvement Costs		\$994,000

Impact Fee Project Cost TOTAL: \$3,419,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-18

Project Information:

Street Level: 2

Name: SCENIC BROOK DR

Limits: US 290 TO 126' S OF FENTON DR

Service Area: M

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-60

Length (FT): 1,471

Motor Vehicle Zone (FT): 32

Roadbeds (divided #): 1

Area (SY): 5,229

Pedestrian Zone (FT): 14

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 5

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,156	CY	\$25.00	\$54,000
	Earthwork/TopSoil	6	763	CY	\$35.00	\$27,000
	Subgrade Stabilization	12	1,552	CY	\$35.00	\$54,000
	Concrete C&G		2,941	LF	\$20.00	\$59,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		14,707	SF	\$10.00	\$147,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	658	Ton	\$100.00	\$66,000
	Flexible Roadway Base	10	1,725	CY	\$55.00	\$95,000

Street Construction Cost Subtotal: \$502,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$30,000
Prep ROW		10%	\$50,000
Utilities	Minor Adjustments	5%	\$25,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$150,000
Special Drainage	42		
Other Major Items	2 LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$30,000
Signs, Pavement Markings		5%	\$25,000
Traffic Control		3%	\$15,000
Street Lighting		6%	\$30,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$20,000

Construction Allowances Subtotal: \$496,000

Street & ROW Construction Allowances Subtotal: \$998,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$180,000
Construction Inspection / Testing	(6%+2%)	8%	\$80,000
Contingency		15%	\$150,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$409,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$502,000
ROW Construction Items		\$496,000
Capital Improvement Costs		\$409,000

Impact Fee Project Cost TOTAL: \$1,407,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-19

Project Information:

Street Level: 2

Name: MC CARTY LN

Limits: W WILLIAM CANNON DR TO US 290

Service Area: M  
 Exist. Pavement Status: 2U-N  
 Prop. Classification: L2-2U-78

This project includes widening the existing substandard street.

Length (FT):	4,936
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	26,324
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	10,283	CY	\$25.00	\$257,000
	Earthwork/TopSoil	6	2,742	CY	\$35.00	\$96,000
	Subgrade Stabilization	12	7,404	CY	\$35.00	\$259,000
	Concrete C&G		9,871	LF	\$20.00	\$197,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		59,228	SF	\$10.00	\$592,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	3,428	Ton	\$100.00	\$343,000
	Flexible Roadway Base	10	8,226	CY	\$55.00	\$452,000

Street Construction Cost Subtotal: \$2,197,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$132,000
Prep ROW		10%	\$220,000
Utilities	Minor Adjustments	5%	\$110,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$659,000
Special Drainage	60 Embankment (1060')		\$589,000
Other Major Items	3 LT Lanes at Lvl 2,3,4	\$60,000	\$180,000
ADA Ramps & Requirements		6%	\$132,000
Signs, Pavement Markings		5%	\$110,000
Traffic Control		3%	\$66,000
Street Lighting		6%	\$132,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$88,000

Construction Allowances Subtotal: \$2,417,000

Street & ROW Construction Allowances Subtotal: \$4,614,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$830,000
Construction Inspection / Testing	(6%+2%)	8%	\$369,000
Contingency		15%	\$692,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,892,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,197,000
ROW Construction Items		\$2,417,000
Capital Improvement Costs		\$1,892,000

Impact Fee Project Cost TOTAL: \$6,505,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-20

Project Information:

Street Level: 2

Name: **BECKETT RD**

Limits: **REYNOLDS RD TO MCCARTY LN**

Service Area:	<b>M</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>847</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	4,516
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,764	CY	\$25.00	\$44,000
	Earthwork/TopSoil	<b>6</b>	470	CY	\$35.00	\$16,000
	Subgrade Stabilization	<b>12</b>	1,270	CY	\$35.00	\$44,000
	Concrete C&G		1,694	LF	\$20.00	\$34,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		10,162	SF	\$10.00	\$102,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	588	Ton	\$100.00	\$59,000
	Flexible Roadway Base	<b>10</b>	1,411	CY	\$55.00	\$78,000

Street Construction Cost Subtotal: **\$377,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$23,000
Prep ROW		10%	\$38,000
Utilities	Minor Adjustments	5%	\$19,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$113,000
Special Drainage	60		
Other Major Items	1 LT Lanes at Lvl 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$23,000
Signs, Pavement Markings		5%	\$19,000
Traffic Control		3%	\$11,000
Street Lighting		6%	\$23,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$15,000

Construction Allowances Subtotal: **\$343,000**

Street & ROW Construction Allowances Subtotal: **\$720,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$130,000
Construction Inspection / Testing	(6%+2%)	8%	\$58,000
Contingency		15%	\$108,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$295,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$377,000
ROW Construction Items		\$343,000
Capital Improvement Costs		\$295,000

Impact Fee Project Cost TOTAL: **\$1,015,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-21

Project Information:

Street Level: 2

Name: **CONVICT HILL RD**

Limits: **WOODCREEK RD TO BRUSH COUNTRY RD**

Service Area:	<b>M</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>3,003</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	16,016
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,256	CY	\$25.00	\$156,000
	Earthwork/TopSoil	<b>6</b>	1,668	CY	\$35.00	\$58,000
	Subgrade Stabilization	<b>12</b>	4,505	CY	\$35.00	\$158,000
	Concrete C&G		6,006	LF	\$20.00	\$120,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		36,036	SF	\$10.00	\$360,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	2,085	Ton	\$100.00	\$209,000
	Flexible Roadway Base	<b>10</b>	5,005	CY	\$55.00	\$275,000

Street Construction Cost Subtotal: **\$1,337,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$80,000
Prep ROW		10%	\$134,000
Utilities	Minor Adjustments	5%	\$67,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$401,000
Special Drainage	60		
Other Major Items	2 LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$80,000
Signs, Pavement Markings		5%	\$67,000
Traffic Control		3%	\$40,000
Street Lighting		6%	\$80,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$53,000

Construction Allowances Subtotal: **\$1,123,000**

Street & ROW Construction Allowances Subtotal: **\$2,459,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$443,000
Construction Inspection / Testing	(6%+2%)	8%	\$197,000
Contingency		15%	\$369,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,008,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,337,000
ROW Construction Items		\$1,123,000
Capital Improvement Costs		\$1,008,000

Impact Fee Project Cost TOTAL: **\$3,468,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-22

Project Information: Street Level: 2

Name: BRUSH COUNTRY RD

Limits: CONVICT HILL RD TO 300' S OF WILLIAM CANNON DR

Service Area:	M
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-OP-92
Length (FT):	2,424
Motor Vehicle Zone (FT):	50
Roadbeds (divided #):	1
Area (SY):	13,469
Pedestrian Zone (FT):	22
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,238	CY	\$25.00	\$131,000
	Earthwork/TopSoil	6	1,975	CY	\$35.00	\$69,000
	Subgrade Stabilization	12	3,771	CY	\$35.00	\$132,000
	Concrete C&G		4,849	LF	\$20.00	\$97,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		33,941	SF	\$10.00	\$339,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,758	Ton	\$100.00	\$176,000
	Flexible Roadway Base	10	4,190	CY	\$55.00	\$230,000

Street Construction Cost Subtotal: \$1,175,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$70,000
Prep ROW		10%	\$117,000
Utilities	Minor Adjustments	5%	\$59,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$352,000
Special Drainage	64		
Other Major Items	(2) LT Lanes; Transit \$1.2M/mi	\$60,000	\$671,000
ADA Ramps & Requirements		6%	\$70,000
Signs, Pavement Markings		5%	\$59,000
Traffic Control		3%	\$35,000
Street Lighting		6%	\$70,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$47,000

Construction Allowances Subtotal: \$1,552,000

Street & ROW Construction Allowances Subtotal: \$2,727,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$491,000
Construction Inspection / Testing	(6%+2%)	8%	\$218,000
Contingency		15%	\$409,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,118,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,175,000
ROW Construction Items		\$1,552,000
Capital Improvement Costs		\$1,118,000
Includes \$217K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,062,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**  
**2019 Street Impact Fee**  
**Conceptual Level Project Cost Projection**

12/2/2019

Project Number: M-23

Project Information: Street Level: 2

Name: **MOUNTAIN SHADOWS DR**  
 Limits: **OLD BEE CAVES RD TO END**

Service Area:	<b>M</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-64</b>
Length (FT):	<b>1,408</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	5,006
Pedestrian Zone (FT):	<b>16</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,064	CY	\$25.00	\$52,000
	Earthwork/TopSoil	<b>6</b>	834	CY	\$15.00	\$13,000
	Subgrade Stabilization	<b>12</b>	1,486	CY	\$35.00	\$52,000
	Concrete C&G		2,816	LF	\$20.00	\$56,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		16,894	SF	\$10.00	\$169,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	630	Ton	\$100.00	\$63,000
	Flexible Roadway Base	<b>10</b>	1,651	CY	\$55.00	\$91,000
<b>Street Construction Cost Subtotal:</b>						<b>\$495,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$30,000
Prep ROW		10%	\$50,000
Utilities	Minor Adjustments	5%	\$25,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$149,000
Special Drainage	44		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$30,000
Signs, Pavement Markings		5%	\$25,000
Traffic Control		3%	\$15,000
Street Lighting		6%	\$30,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$20,000
<b>Construction Allowances Subtotal:</b>			<b>\$371,000</b>

**Street & ROW Construction Allowances Subtotal: \$867,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$156,000
Construction Inspection / Testing	(6%+2%)	8%	\$69,000
Contingency		15%	\$130,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$355,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$495,000
ROW Construction Items		\$371,000
Capital Improvement Costs		\$355,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,222,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-24

Project Information:

Street Level: 2

Name: **CONVICT HILL RD**

Limits: **515' W OF VERMILLION DR TO LOCKINVAR ST**

Service Area:	<b>M</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>2,799</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	14,926
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,830	CY	\$25.00	\$146,000
	Earthwork/TopSoil	<b>6</b>	1,555	CY	\$35.00	\$54,000
	Subgrade Stabilization	<b>12</b>	4,198	CY	\$35.00	\$147,000
	Concrete C&G		5,597	LF	\$20.00	\$112,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		33,583	SF	\$10.00	\$336,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	1,943	Ton	\$100.00	\$194,000
	Flexible Roadway Base	<b>10</b>	4,664	CY	\$55.00	\$257,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,246,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$75,000
Prep ROW		10%	\$125,000
Utilities	Minor Adjustments	5%	\$62,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$374,000
Special Drainage	60		
Other Major Items	(2) LT Lanes; Transit \$1.2M/mi	\$60,000	\$696,000
ADA Ramps & Requirements		6%	\$75,000
Signs, Pavement Markings		5%	\$62,000
Traffic Control		3%	\$37,000
Street Lighting		6%	\$75,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$50,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,630,000</b>

Street & ROW Construction Allowances Subtotal: **\$2,876,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$518,000
Construction Inspection / Testing	(6%+2%)	8%	\$230,000
Contingency		15%	\$431,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,179,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,246,000
ROW Construction Items		\$1,630,000
Capital Improvement Costs		\$1,179,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,055,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-25

Project Information:

Street Level: 3

Name: FM 1826 RD

Limits: 526' N OF SUMMERVALE DR TO US 290

Service Area: M

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4D-120-TxDOT

Length (FT): 2,430

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 12,421

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	10,238	CY	\$25.00	\$256,000
	Earthwork/TopSoil	6	3,330	CY	\$35.00	\$117,000
	Subgrade Stabilization	12	3,915	CY	\$35.00	\$137,000
	Concrete C&G		9,720	LF	\$20.00	\$194,000
	Concrete Bicycle Facility		38,882	SF	\$10.00	\$389,000
	Concrete Sidewalks		34,021	SF	\$10.00	\$340,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,700	Ton	\$100.00	\$270,000
	Flexible Roadway Base	15	6,525	CY	\$55.00	\$359,000

Street Construction Cost Subtotal: \$2,062,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$124,000
Prep ROW		10%	\$206,000
Utilities	Minor Adjustments	5%	\$103,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$619,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$124,000
Signs, Pavement Markings		5%	\$103,000
Traffic Control		3%	\$62,000
Street Lighting		6%	\$124,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$82,000

Construction Allowances Subtotal: \$1,546,000

Street & ROW Construction Allowances Subtotal: \$3,608,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$649,000
Construction Inspection / Testing	(6%+2%)	8%	\$289,000
Contingency		15%	\$541,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,479,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,062,000
ROW Construction Items		\$1,546,000
Capital Improvement Costs		\$1,479,000

Impact Fee Project Cost TOTAL (20% City Contribution) \$1,018,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-26

Project Information:

Street Level: 3

Name: FM 1826 RD

Limits: 370' N OF BELLA VISTA TRL TO 526' N OF SUMMERVALE DR

Service Area: M,ETJ/Other

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4D-120-TxDOT

Length (FT): 3,810

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 19,471

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	16,049	CY	\$25.00	\$401,000
	Earthwork/TopSoil	6	5,220	CY	\$35.00	\$183,000
	Subgrade Stabilization	12	6,138	CY	\$35.00	\$215,000
	Concrete C&G		15,238	LF	\$20.00	\$305,000
	Concrete Bicycle Facility		60,953	SF	\$10.00	\$610,000
	Concrete Sidewalks		53,334	SF	\$10.00	\$533,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	4,233	Ton	\$100.00	\$423,000
	Flexible Roadway Base	15	10,229	CY	\$55.00	\$563,000

Street Construction Cost Subtotal: \$3,232,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$194,000
Prep ROW		10%	\$323,000
Utilities		5%	\$162,000
Drainage	Bridge Width	30%	\$970,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$194,000
Signs, Pavement Markings		5%	\$162,000
Traffic Control		3%	\$97,000
Street Lighting		6%	\$194,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$129,000

Construction Allowances Subtotal: \$2,424,000

Street & ROW Construction Allowances Subtotal: \$5,657,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,018,000
Construction Inspection / Testing	(6%+2%)	8%	\$453,000
Contingency		15%	\$848,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$2,319,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,232,000
ROW Construction Items		\$2,424,000
Capital Improvement Costs		\$2,319,000

Impact Fee Project Cost TOTAL (20% City Contribution) \$1,595,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-27

Project Information:

Street Level: 2

Name: WESTCREEK DR

Limits: CANA CV TO BRUSH COUNTRY RD

Service Area: M

Exist. Pavement Status: NEW

Prop. Classification: L2-2U-60

This project includes a new 2 lane street.

Length (FT):	206
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	732
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	302	CY	\$25.00	\$8,000
	Earthwork/TopSoil	6	107	CY	\$15.00	\$2,000
	Subgrade Stabilization	12	217	CY	\$35.00	\$8,000
	Concrete C&G		412	LF	\$20.00	\$8,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		2,059	SF	\$10.00	\$21,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	92	Ton	\$100.00	\$9,000
	Flexible Roadway Base	10	241	CY	\$55.00	\$13,000

Street Construction Cost Subtotal: \$68,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$4,000
Prep ROW		10%	\$7,000
Utilities	Minor Adjustments	5%	\$3,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$20,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$4,000
Signs, Pavement Markings		5%	\$3,000
Traffic Control		3%	\$2,000
Street Lighting		6%	\$4,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$3,000

Construction Allowances Subtotal: \$51,000

Street & ROW Construction Allowances Subtotal: \$119,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$21,000
Construction Inspection / Testing	(6%+2%)	8%	\$10,000
Contingency		15%	\$18,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$49,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$68,000
ROW Construction Items		\$51,000
Capital Improvement Costs		\$49,000

Impact Fee Project Cost TOTAL: \$168,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**  
**2019 Street Impact Fee**  
**Conceptual Level Project Cost Projection**

12/2/2019

Project Number: M-28

Project Information: Street Level: 2

Name: **LATTA DR**  
 Limits: **ISLANDER DR TO NAIRN DR**

Service Area:	<b>M</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>1,490</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	7,949
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,105	CY	\$25.00	\$78,000
	Earthwork/TopSoil	<b>6</b>	828	CY	\$35.00	\$29,000
	Subgrade Stabilization	<b>12</b>	2,236	CY	\$35.00	\$78,000
	Concrete C&G		2,981	LF	\$20.00	\$60,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		17,885	SF	\$10.00	\$179,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	1,035	Ton	\$100.00	\$104,000
	Flexible Roadway Base	<b>10</b>	2,484	CY	\$55.00	\$137,000

**Street Construction Cost Subtotal: \$663,000**

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$40,000
Prep ROW		10%	\$66,000
Utilities	Minor Adjustments	5%	\$33,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$199,000
Special Drainage	60		
Other Major Items	2 LT Lanes at Lvl 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$40,000
Signs, Pavement Markings		5%	\$33,000
Traffic Control		3%	\$20,000
Street Lighting		6%	\$40,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$27,000

**Construction Allowances Subtotal: \$618,000**

**Street & ROW Construction Allowances Subtotal: \$1,281,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$231,000
Construction Inspection / Testing	(6%+2%)	8%	\$102,000
Contingency		15%	\$192,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$525,000**

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$663,000
ROW Construction Items		\$618,000
Capital Improvement Costs		\$525,000
<i>Includes \$133K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,940,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-29

Project Information: Description: 2

Name: BRUSH COUNTRY RD

Limits: SUMMERSET TRL TO MONTEREY OAKS BLVD

Service Area:	M
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	1,708
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	9,108
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,558	CY	\$25.00	\$89,000
	Earthwork/TopSoil	6	949	CY	\$15.00	\$14,000
	Subgrade Stabilization	12	2,562	CY	\$35.00	\$90,000
	Concrete C&G		3,416	LF	\$20.00	\$68,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		20,494	SF	\$10.00	\$205,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,186	Ton	\$100.00	\$119,000
	Flexible Roadway Base	10	2,846	CY	\$55.00	\$157,000

Street Construction Cost Subtotal: \$741,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$44,000
Prep ROW		10%	\$74,000
Utilities	Minor Adjustments	5%	\$37,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$222,000
Special Drainage	60 Bridge (270')		\$1,620,000
Other Major Items			
ADA Ramps & Requirements		6%	\$44,000
Signs, Pavement Markings		5%	\$37,000
Traffic Control		3%	\$22,000
Street Lighting		6%	\$44,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$30,000

Construction Allowances Subtotal: \$2,176,000

Street & ROW Construction Allowances Subtotal: \$2,917,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$525,000
Construction Inspection / Testing	(6%+2%)	8%	\$233,000
Contingency		15%	\$438,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,196,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$741,000
ROW Construction Items		\$2,176,000
Capital Improvement Costs		\$1,196,000

Impact Fee Project Cost TOTAL: \$4,113,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: M-30

**Project Information:**

Street Level: 4

Name: **W SLAUGHTER LN**

Limits: **MOPAC EXPWY TO BRODIE LN**

Service Area: **M**

Exist. Pavement Status: **4D**

Prop. Classification: **L4-6D-130**

Length (FT): **8,203**

Motor Vehicle Zone (FT): **32**

Roadbeds (divided #): **2**

Area (SY): 58,331

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **7**

Buffer Zone (FT): **3**

Width of Median (FT): **10**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane divided street to a 6 lane divided street.

**2016 BOND ALLOCATION FOR THIS PROJECT IS \$10.3 MILLION. ASSUMES THAT REMAINDER OF PROJECT COST IS FUTURE DEBT.**

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	53,470	CY	\$25.00	\$1,337,000
	Earthwork/TopSoil	6	10,026	CY	\$35.00	\$351,000
	Subgrade Stabilization	12	17,317	CY	\$35.00	\$606,000
	Concrete C&G		32,811	LF	\$20.00	\$656,000
	Concrete Bicycle Facility		114,839	SF	\$10.00	\$1,148,000
	Concrete Sidewalks		114,839	SF	\$10.00	\$1,148,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	17,621	Ton	\$100.00	\$1,762,000
	Flexible Roadway Base	18	34,634	CY	\$55.00	\$1,905,000
<b>Street Construction Cost Subtotal:</b>						<b>\$8,914,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$624,000
Prep ROW		10%	\$891,000
Utilities	Minor Adjustments	5%	\$446,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$2,674,000
Special Drainage	98		\$500,000
Other Major Items			
ADA Ramps & Requirements		6%	\$535,000
Signs, Pavement Markings		5%	\$446,000
Traffic Control		4%	\$357,000
Street Lighting		6%	\$535,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$357,000
<b>Construction Allowances Subtotal:</b>			<b>\$7,364,000</b>

**Street & ROW Construction Allowances Subtotal: \$16,277,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,930,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,302,000
Contingency		15%	\$2,442,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$6,674,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$8,914,000
ROW Construction Items		\$7,364,000
Capital Improvement Costs		\$6,674,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$22,951,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-31

Project Information:

Street Level: 3

Name: FM 1826 RD

Limits: 4000' S OF APPALOOSA RUN TO 1800' S OF LEWIS MOUNTAIN DR

Service Area:	M,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L3-4D-120-TxDOT
Length (FT):	12,004
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	61,356
Pedestrian Zone (FT):	18
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 2 lane street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	50,574	CY	\$25.00	\$1,264,000
	Earthwork/TopSoil	6	16,450	CY	\$15.00	\$247,000
	Subgrade Stabilization	12	19,340	CY	\$35.00	\$677,000
	Concrete C&G		48,018	LF	\$20.00	\$960,000
	Concrete Bicycle Facility		192,071	SF	\$10.00	\$1,921,000
	Concrete Sidewalks		168,062	SF	\$10.00	\$1,681,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	13,338	Ton	\$100.00	\$1,334,000
	Flexible Roadway Base	15	32,234	CY	\$55.00	\$1,773,000
<b>Street Construction Cost Subtotal:</b>						<b>\$9,856,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$591,000
Prep ROW		10%	\$986,000
Utilities		5%	\$493,000
Drainage	Bridge Width	30%	\$2,957,000
Special Drainage	84		\$498,000
Other Major Items	Minor Adjustments Internal Stormsewer System Embankment (640')		\$0
ADA Ramps & Requirements		6%	\$591,000
Signs, Pavement Markings		5%	\$493,000
Traffic Control		3%	\$296,000
Street Lighting		6%	\$591,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$394,000
<b>Construction Allowances Subtotal:</b>			<b>\$7,890,000</b>

Street & ROW Construction Allowances Subtotal: \$17,746,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$3,194,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,420,000
Contingency		15%	\$2,662,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$7,276,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$9,856,000
ROW Construction Items		\$7,890,000
Capital Improvement Costs		\$7,276,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$5,005,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-32

Project Information:

Street Level: 3

Name: ESCARPMENT BLVD

Limits: SH 45 WB TO LA CROSSE AVE

Service Area: M

Exist. Pavement Status: 2D

Prop. Classification: L3-4D-120

Length (FT): 6,507

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 33,257

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	27,413	CY	\$25.00	\$685,000
	Earthwork/TopSoil	6	8,917	CY	\$35.00	\$312,000
	Subgrade Stabilization	12	10,483	CY	\$35.00	\$367,000
	Concrete C&G		26,027	LF	\$20.00	\$521,000
	Concrete Bicycle Facility		104,108	SF	\$10.00	\$1,041,000
	Concrete Sidewalks		91,095	SF	\$10.00	\$911,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	7,230	Ton	\$100.00	\$723,000
	Flexible Roadway Base	15	17,472	CY	\$55.00	\$961,000

Street Construction Cost Subtotal: \$5,521,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$331,000
Prep ROW		10%	\$552,000
Utilities	Minor Adjustments	5%	\$276,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,656,000
Special Drainage	84 2 Culverts		\$500,000
Other Major Items			
ADA Ramps & Requirements		6%	\$331,000
Signs, Pavement Markings		5%	\$276,000
Traffic Control		3%	\$166,000
Street Lighting		6%	\$331,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$221,000

Construction Allowances Subtotal: \$4,641,000

Street & ROW Construction Allowances Subtotal: \$10,161,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,829,000
Construction Inspection / Testing	(6%+2%)	8%	\$813,000
Contingency		15%	\$1,524,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$4,166,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,521,000
ROW Construction Items		\$4,641,000
Capital Improvement Costs		\$4,166,000

Impact Fee Project Cost TOTAL: \$14,328,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-33

Project Information:

Street Level: 2

Name: **OLD FREDERICKSBURG RD**

Limits: **US 290 HWY TO 350' E OF SMITH OAK TRL**

Service Area: **M**

Exist. Pavement Status: **NEW**

Prop. Classification: **L2-2U-78**

Length (FT): **1,645**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): **8,772**

Pedestrian Zone (FT): **15**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 2 lane street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,426	CY	\$25.00	\$86,000
	Earthwork/TopSoil	6	914	CY	\$35.00	\$32,000
	Subgrade Stabilization	12	2,467	CY	\$35.00	\$86,000
	Concrete C&G		3,289	LF	\$20.00	\$66,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		19,736	SF	\$10.00	\$197,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,142	Ton	\$100.00	\$114,000
	Flexible Roadway Base	10	2,741	CY	\$55.00	\$151,000
<b>Street Construction Cost Subtotal:</b>						<b>\$732,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$44,000
Prep ROW		10%	\$73,000
Utilities	Minor Adjustments	5%	\$37,000
Drainage	Bridge Width 60 Internal Stormsewer System	30%	\$220,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$44,000
Signs, Pavement Markings		5%	\$37,000
Traffic Control		3%	\$22,000
Street Lighting		6%	\$44,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$29,000
<b>Construction Allowances Subtotal:</b>			<b>\$549,000</b>

Street & ROW Construction Allowances Subtotal: \$1,281,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$231,000
Construction Inspection / Testing	(6%+2%)	8%	\$102,000
Contingency		15%	\$192,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$525,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$732,000
ROW Construction Items		\$549,000
Capital Improvement Costs		\$525,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,806,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-34, N-17

Project Information: Street Level: 3

Name: **BRODIE LN**

Limits: **GRAYBUCK RD TO 350' N OF BRODIE SPRINGS TRL**

Service Area: **M,N**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-3U-96**

Length (FT): **1,783**

Motor Vehicle Zone (FT): **50**

Roadbeds (divided #): **1**

Area (SY): 9,905

Pedestrian Zone (FT): **23**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane street to a 3 lane undivided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	6,009	CY	\$25.00	\$150,000
	Earthwork/TopSoil	6	1,519	CY	\$35.00	\$53,000
	Subgrade Stabilization	12	2,773	CY	\$35.00	\$97,000
	Concrete C&G		3,566	LF	\$20.00	\$71,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		21,395	SF	\$10.00	\$214,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,328	Ton	\$100.00	\$233,000
	Flexible Roadway Base	15	4,622	CY	\$55.00	\$254,000

Street Construction Cost Subtotal: **\$1,073,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$64,000
Prep ROW		10%	\$107,000
Utilities	Minor Adjustments	5%	\$54,000
Drainage	Bridge Width 62 Internal Stormsewer System	30%	\$322,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$64,000
Signs, Pavement Markings		5%	\$54,000
Traffic Control		3%	\$32,000
Street Lighting		6%	\$64,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$43,000

Construction Allowances Subtotal: **\$805,000**

Street & ROW Construction Allowances Subtotal: **\$1,877,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$338,000
Construction Inspection / Testing	(6%+2%)	8%	\$150,000
Contingency		15%	\$282,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$770,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,073,000
ROW Construction Items		\$805,000
Capital Improvement Costs		\$770,000
Includes \$50K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,697,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area N

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
N-1	L3-4D-94	WEST GATE BLVD	WESTERN TRAILS BLVD TO US 290 EB SVRD	Access Management	Austin Strategic Mobility Plan	100%	\$ 635,000	\$ 635,000
N-2	L3-4D-100	MANCHACA RD	STASSNEY LN TO WILLIAM CANNON DR	Widening	Bond Projects (2016)	100%	\$ 10,715,000	\$ 10,715,000
N-3	L3-4D-130	S CONGRESS AVE	BEN WHITE BLVD TO WASSON DR	Access Management	Bond Projects (2016)	100%	\$ 2,856,205	\$ 2,856,205
N-4	L4-6D-120	W WILLIAM CANNON DR	BRODIE LN TO MANCHACA RD	Widening	Bond Projects (2016)	100%	\$ 15,691,000	\$ 15,691,000
N-5	L3-3U-92	DAVIS LN	BRODIE LN TO GUIDEPOST TRL	Widening	Bond Projects (2016)	100%	\$ 5,727,255	\$ 5,727,255
N-6	L3-3U-74	DAVIS LN	LEO ST TO MANCHACA RD	Widening	Bond Projects (2016)	100%	\$ 4,420,000	\$ 4,420,000
N-7	L3-4D-120-TxDOT	MANCHACA RD	WILLIAM CANNON DR TO SLAUGHTER LN	Access Management	Bond Projects (2016)	100%	\$ 1,498,000	\$ 1,498,000
N-8	L2-2U-64	MATTHEWS LN	MOUNT CARRELL DR TO COOPER LN	Widening	Austin Strategic Mobility Plan	100%	\$ 933,000	\$ 933,000
N-9	L2-2U-78	COOPER LN	DITTMAR RD TO MATTHEWS LN	Widening	Bond Projects (2016)	100%	\$ 3,472,000	\$ 3,472,000
N-10	L3-4D-140-TxDOT	S CONGRESS AVE	WASSON DR TO NORTH BLUFF DR	Widening	Bond Projects (2016)	100%	\$ 1,323,000	\$ 1,323,000
N-11	L3-4D-140-TxDOT	S CONGRESS AVE	NORTH BLUFF DR TO W SLAUGHTER LN	Access Management	Bond Projects (2016)	100%	\$ 820,000	\$ 820,000
N-12	L3-4D-130-TxDOT	CIRCLE S RD	WASSON DR TO NORTH BLUFF DR	Widening	Bond Projects (2016)	100%	\$ 5,169,000	\$ 5,169,000
N-13	L2-2U-78	RALPH ABLANEDO DR	SHALLOT WAY TO S 1ST ST	Widening	Austin Strategic Mobility Plan	100%	\$ 3,612,000	\$ 3,612,000
N-14	L2-3U-78	RALPH ABLANEDO DR	CONGRESS AVE TO SHALLOT WAY	Widening	Austin Strategic Mobility Plan	100%	\$ 536,000	\$ 536,000
N-15	L2-2U-64	PEACEFUL HILL LN	DITTMAR RD TO RALPH ABLANEDO DR	Widening	Austin Strategic Mobility Plan	100%	\$ 3,073,000	\$ 3,073,000
N-16	L2-2U-OP-78	CULLEN LN	RALPH ABLANEDO DR TO W SLAUGHTER LN	Widening	Austin Strategic Mobility Plan	100%	\$ 1,139,000	\$ 1,139,000
M-34, N-17	L3-3U-96	BRODIE LN	GRAYBUCK RD TO 350' N OF BRODIE SPRINGS TRL	Widening	Bond Projects (2016)	50%	\$ 3,484,000	\$ 1,742,000
N-18	L3-3U-96	BRODIE LN	350' N OF BRODIE SPRINGS TRL TO SQUIRREL HOLLOW	Widening	Bond Projects (2016)	50%	\$ 1,122,000	\$ 561,000
N-19	L2-2U-68	RIDDLE RD	SLAUGHTER LN (E.) TO SLAUGHTER LN (W.)	Widening	Austin Strategic Mobility Plan	100%	\$ 3,332,000	\$ 3,332,000
N-20	L2-2U-68	OLD MANCHACA RD	RIDDLE RD TO DREW LN	Widening	Austin Strategic Mobility Plan	100%	\$ 1,370,000	\$ 1,370,000
N-21	L3-4D-120-TxDOT	MANCHACA RD	560' S OF SLAUGHTER LN TO 1100' S OF OLD MANCHACA DR	Access Management	Bond Projects (2016)	50%	\$ 324,000	\$ 162,000
N-22	L3-4D-120-TxDOT	MANCHACA RD	1100' S OF OLD MANCHACA DR TO 280' S OF MARCUS ABRAMS BLVD	Widening	Bond Projects (2016)	100%	\$ 1,139,000	\$ 1,139,000
N-23	L3-4D-120-TxDOT	MANCHACA RD	RAVENS CROFT DR TO 280' S OF MARCUS ABRAMS BLVD	Widening	Bond Projects (2016)	50%	\$ 220,000	\$ 110,000
N-24	L3-4D-120-TxDOT	MANCHACA RD	280' S OF MARCUS ABRAMS BLVD TO 350' S OF MORNINGSIDE LN	Widening	Bond Projects (2016)	50%	\$ 438,000	\$ 219,000
N-25	L3-3U-96	BRODIE LN	300' S OF TWILIGHT TRAIL TO SULLY CREEK DR	Widening	Bond Projects (2016)	100%	\$ 10,860,000	\$ 10,860,000
N-26	L3-3U-96	BRODIE LN	SULLY CREEK DR TO FM 1626	Widening	Bond Projects (2016)	50%	\$ 2,346,000	\$ 1,173,000
N-27	L2-2U-78	WAYNE RIDDELL LOOP	LORD DERBY ST TO S 1ST ST	New	Austin Strategic Mobility Plan	100%	\$ 1,007,000	\$ 1,007,000
N-28	L3-4D-120	W FM 1626 RD	160' W OF ASHBROOK DR TO SAN LEANNA DR	Widening	Bond Projects (2016)	50%	\$ 434,000	\$ 217,000
N-29	L3-4D-120-TxDOT	E FM 1626 RD	IH 35 SVRD TO 160' W OF ASHBROOK DR	Widening	Bond Projects (2016)	100%	\$ 2,061,000	\$ 2,061,000
N-30	L2-2U-60	OLD SAN ANTONIO RD	IH 35 SVRD TO E FM 1626	Widening	Austin Strategic Mobility Plan	100%	\$ 6,643,000	\$ 6,643,000
N-31	L2-2U-78	OLD SAN ANTONIO RD	IH 35 SVRD TO E FM 1626	New	Austin Strategic Mobility Plan	100%	\$ 4,582,000	\$ 4,582,000
N-32	L2-2U-78	OLD SAN ANTONIO RD	E FM 1626 TO 1700' S OF ONION CREEK PKWY	Widening	Austin Strategic Mobility Plan	50%	\$ 7,243,000	\$ 3,621,500
N-33	L3-4D-120	ONION CREEK PKWY	OLD SAN ANTONIO RD TO 100' W OF FARRAH LN	New	Austin Strategic Mobility Plan	100%	\$ 753,000	\$ 753,000
N-34	L3-4D-120	ONION CREEK PKWY	100' W OF FARRAH RD TO 700' E OF FARRAH LN	Widening	Austin Strategic Mobility Plan	100%	\$ 1,620,000	\$ 1,620,000
N-35	L2-2U-78	OLD SAN ANTONIO RD	1400' N OF ESTANCIA PKWY TO 750' S OF PURYEAR RD	Widening	Austin Strategic Mobility Plan	50%	\$ 17,055,000	\$ 8,527,500
N-36	L3-4D-94	MANCHACA RD	BEN WHITE BLVD EB SVRD TO REDD ST	Access Management	Bond Projects (2016)	100%	\$ 345,000	\$ 345,000
N-37	L2-2U-64	MATTHEWS LN	CHERRY MEADOW DR TO MEADOW RUN	Widening	Austin Strategic Mobility Plan	100%	\$ 1,604,000	\$ 1,604,000
N-38	L2-2U-68	LONGVIEW RD	HARPERS FERRY LN TO CAMERON LOOP	Widening	Austin Strategic Mobility Plan	100%	\$ 3,233,000	\$ 3,233,000
N-39	L2-2U-78	CAMERON LOOP	DAVIS LN TO LEO ST	Widening	Austin Strategic Mobility Plan	100%	\$ 5,501,000	\$ 5,501,000
N-40	L2-2U-60	GUIDEPOST TRL	DAVIS LN TO LEO ST	Widening	Austin Strategic Mobility Plan	100%	\$ 895,000	\$ 895,000
N-41	L2-2U-60	LEO ST	CAMERON LOOP TO GUIDEPOST TRL	Widening	Austin Strategic Mobility Plan	100%	\$ 1,289,000	\$ 1,289,000
N-42	L2-2U-64	FOREST WOOD RD	MATTHEWS DR TO DITTMAR RD	Widening	Austin Strategic Mobility Plan	100%	\$ 3,555,000	\$ 3,555,000
N-43	L3-4D-94	S 1ST ST	RALPH ABLANEDO DR TO W SLAUGHTER LN	Access Management	Austin Strategic Mobility Plan	100%	\$ 392,000	\$ 392,000
N-44	L3-4D-120	FRATE BARKER RD	BUCKINGHAM GATE RD TO 330' E OF JIM THORPE LN	Access Management	Austin Strategic Mobility Plan	100%	\$ 989,000	\$ 989,000
TOTAL							\$ 145,455,459	\$ 129,122,459

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area N

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
---	----------	---------	--------	--------	----------------	-------------------------	--------------	----------------------------

Signal Installation And Intersection Improvements

LI-2, NI-1		Signal Modifications	S CAPITAL OF TEXAS HWY AND WEST GATE BLVD	Existing	Intersection Newly Identified	50%	\$ 88,000	\$ 44,000
NI-2		Intersection Improvement	MANCHACA RD AND LANSING DR	Existing	Bond Project (2016)	100%	\$ 442,000	\$ 442,000
NI-3		Intersection Improvement	MANCHACA RD AND JONES DR	Existing	Bond Project (2016)	100%	\$ 642,000	\$ 642,000
NI-4		Signalize	VINSON DR AND CARDIFF DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
NI-5		Intersection Improvement	S 1ST ST AND W ST ELMO RD	Existing	Gap Study (2010)	100%	\$ 642,000	\$ 642,000
NI-6		Signalize	S 1ST ST AND ORLAND BLVD	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
NI-7		Intersection Improvement	S CONGRESS AVE AND RADAM LN	Existing	Bond Project (2016)	100%	\$ 245,000	\$ 245,000
NI-8		Signalize	SHERATON AVE AND SUBURBAN DR	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
NI-9		Intersection Improvement	W STASSNEY LN AND CHERRY CREEK DR	Existing	City Identified Improvement	100%	\$ 100,000	\$ 100,000
NI-10		Intersection Improvement	MANCHACA RD AND W STASSNEY LN	Existing	Gap Study (2010); Bond Project (2016)	100%	\$ 642,000	\$ 642,000
NI-11		Intersection Improvement	W STASSNEY LN AND S 1ST ST	Existing	Intersection Newly Identified	100%	\$ 701,000	\$ 701,000
NI-12		Signalize	E STASSNEY LN AND APARTMENT DRIVEWAY	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
NI-13		Signalize	STASSNEY LN AND STASSNEY LN (MIRA DR)	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
NI-14		Signalize	WEST GATE BLVD AND BLARWOOD DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
NI-15		Signalize	WEST GATE BLVD AND DEATONHILL DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
NI-16		Intersection Improvement	MANCHACA RD AND BERKELEY AVE	Existing	City Identified Improvement	100%	\$ 1,209,000	\$ 1,209,000
NI-17		Intersection Improvement	S CONGRESS AVE AND LITTLE TEXAS LN	Existing	Bond Project (2016)	100%	\$ 642,000	\$ 642,000
MI-17, NI-18		Intersection Improvements	BRODIE LN AND W WILLIAM CANNON DR	Existing	Gap Study (2010); Bond Project (2016)	50%	\$ 666,000	\$ 333,000
NI-19		Signalize	WILLIAM CANNON DR AND DEATONHILL DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
NI-20		Intersection Improvement	WEST GATE BLVD AND W WILLIAM CANNON DR	Existing	Bond Project (2016)	100%	\$ 583,000	\$ 583,000
NI-21		Signalize	W WILLIAM CANNON DR AND WHISPERING OAKS DR	Existing	Bond Project (2016)	100%	\$ 300,000	\$ 300,000
NI-22		Intersection Improvement	MANCHACA RD AND W WILLIAM CANNON DR	Existing	Bond Project (2016)	100%	\$ 1,728,000	\$ 1,728,000
NI-23		Intersection Improvement	W WILLIAM CANNON DR AND S 1ST ST	Existing	Bond Project (2016)	100%	\$ 1,043,000	\$ 1,043,000
NI-24		Signalize	W WILLIAM CANNON DR AND LUNAR DR	Existing	Bond Project (2016)	100%	\$ 300,000	\$ 300,000
NI-25		Intersection Improvement	S CONGRESS AVE AND W WILLIAM CANNON DR	Existing	Bond Project (2016)	100%	\$ 1,043,000	\$ 1,043,000
NI-26		Intersection Improvement	E WILLIAM CANNON DR AND CIRCLE S RD	Existing	Bond Project (2016)	100%	\$ 324,000	\$ 324,000
NI-27, OI-13		Intersection Improvement	E WILLIAM CANNON DR AND S IH 35	Existing	Bond Project (2016)	50%	\$ 201,000	\$ 100,500
MI-23, NI-28		Signalize	BRODIE LN AND VILLAGES OF BELLA VISTA & RIDGEVIEW APTS	Existing	City Signal Request	50%	\$ 359,000	\$ 179,500
NI-29		Signalize	WEST GATE BLVD AND MANASSAS DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
NI-30		Signalize	WEST GATE BLVD AND CAMERON LOOP	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
NI-31		Signalize	MANCHACA RD AND SHILOH DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
NI-32		Roundabout	COOPER LN AND MATTHEWS LN	Existing	Intersection Newly Identified	100%	\$ 2,300,000	\$ 2,300,000
MI-24, NI-33		Intersection Improvements	BRODIE LN AND DAVIS LN	Existing	Bond Project (2016)	50%	\$ 283,000	\$ 141,500
NI-34		Signal Modifications	MANCHACA RD AND DAVIS LN	Existing	Bond Project (2016)	100%	\$ 182,000	\$ 182,000
NI-35		Signalize	MANCHACA RD AND CROWNSPOINT DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
NI-36		Signalize	S 1ST ST AND GREAT BRITAIN DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
NI-37		Signalize	S 1ST ST AND HYDE PARK PL	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
NI-38		Signalize	S CONGRESS AVE AND DITTMAR RD	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
MI-27, NI-39		Intersection Improvements	BRODIE LN AND W SLAUGHTER LN	Existing	Bond Project (2016)	50%	\$ 401,000	\$ 200,500
NI-40		Intersection Improvement	MANCHACA RD AND W SLAUGHTER LN	Existing	Gap Study (2010); Bond Project (2016)	100%	\$ 1,043,000	\$ 1,043,000
NI-41		Intersection Improvement	W SLAUGHTER LN AND CULLEN LN	Existing	Bond Project (2016)	100%	\$ 142,000	\$ 142,000
NI-42		Intersection Improvement	S CONGRESS AVE AND W SLAUGHTER LN	Existing	Bond Project (2016)	100%	\$ 543,000	\$ 543,000
NI-43		Signalize	MANCHACA RD AND REDWATER DR	Existing	City Signal Request	50%	\$ 359,000	\$ 179,500
NI-44		Signalize	S 1ST ST AND SOUTHPARK MEADOWS DR	Existing	Gap Study (2010)	100%	\$ 300,000	\$ 300,000
NI-45		Signalize	TAFT LN AND ALICE MAE LN	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
NI-46		Signal Modification	BRODIE LN AND FRATE BARKER RD	Existing	Bond Project (2016)	100%	\$ 300,000	\$ 300,000
NI-47		Signalize	MANCHACA RD AND MARCUS ABRAMS BLVD	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
NI-48		Signalize	1ST ST AND 1ST ST (AKINS HS MAIN ENTRANCE)	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
NI-49		Signalize	E FM 1626 RD AND OLD SAN ANTONIO RD	Existing	City Signal Request; Bond Project (2016)	75%	\$ 359,000	\$ 269,250
NI-50, OI-35		Signalize	INTERSTATE 35 AND ONION CREEK PKWY	Existing	Intersection Newly Identified	50%	\$ 477,000	\$ 238,500

TOTAL \$ 24,225,000 \$ 22,718,250

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area N

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
---	----------	---------	--------	--------	----------------	-------------------------	--------------	----------------------------

**NOTE:** These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

**Definitons: The following documents descriptions for Project Source and Project Status**

**Project Source**

Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).  
Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.  
City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.  
Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.  
City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity  
Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

**Project Status**

New - Either a new street connection or new intersection recommending a signal.  
Existing - Existing intersections with capacity related improvements.  
Widening - Widening of an existing street to add pavement outside the existing curbs.  
Access Management - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-1

Project Information:

Street Level: 3

Name: WEST GATE BLVD

Limits: WESTERN TRAILS BLVD TO US 290 EB SVRD

Service Area:	N
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-94
Length (FT):	1,096
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	10
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	659	CY	\$25.00	\$16,000
	Earthwork/TopSoil	6	203	CY	\$15.00	\$3,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		2,191	LF	\$20.00	\$44,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$63,000

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$ 3,000	\$3,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$3,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$249,000
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$16,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$4,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$47,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$40,000

Construction Allowances Subtotal: \$387,000

Street & ROW Construction Allowances Subtotal: \$450,673

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$81,000
Construction Inspection / Testing	(6%+2%)	8%	\$36,000
Contingency		15%	\$68,000
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: \$185,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$63,000
ROW Construction Items		\$387,000
Capital Improvement Costs		\$185,000

Impact Fee Project Cost TOTAL: \$635,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-2

Project Information:

Street Level: 3

Name: **MANCHACA RD**

Limits: **STASSNEY LN TO WILLIAM CANNON DR**

Service Area: **N**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-100**

Length (FT): **5,657**

Motor Vehicle Zone (FT): **22**

Roadbeds (divided #): **2**

Area (SY): 27,656

Pedestrian Zone (FT): **15**

Bicycle Facility (FT): **6**

Buffer Zone (FT): **2**

Width of Median (FT): **10**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	23,151	CY	\$25.00	\$578,785
	Earthwork/TopSoil	6	5,866	CY	\$15.00	\$87,996
	Subgrade Stabilization	12	8,800	CY	\$35.00	\$307,987
	Concrete C&G		22,628	LF	\$20.00	\$452,552
	Concrete Bicycle Facility		67,883	SF	\$10.00	\$678,828
	Concrete Sidewalks		56,569	SF	\$10.00	\$565,690
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	4.5	5,971	Ton	\$100.00	\$597,118
	Flexible Roadway Base	15	14,666	CY	\$55.00	\$806,632

Street Construction Cost Subtotal: **\$4,075,589**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$244,535
Prep ROW		10%	\$407,559
Utilities		5%	\$203,779
Drainage	Bridge Width	30%	\$1,222,677
Special Drainage	70		\$420,000
Other Major Items	Internal Stormsewer System		
ADA Ramps & Requirements	Bridge (60')	6%	\$244,535
Signs, Pavement Markings		5%	\$203,779
Traffic Control		3%	\$122,268
Street Lighting		6%	\$244,535
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$163,024

Construction Allowances Subtotal: **\$3,476,692**

Street & ROW Construction Allowances Subtotal: **\$7,552,281**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,359,411
Construction Inspection / Testing	(6%+2%)	8%	\$604,182
Contingency		15%	\$1,132,842
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$3,096,435**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,075,589
ROW Construction Items		\$3,476,692
Capital Improvement Costs		\$3,096,435
Includes \$66K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$10,715,098</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-3

Project Information:

Street Level: 3

Name: **S CONGRESS AVE**

Limits: **BEN WHITE BLVD TO WASSON DR**

Service Area: **N**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-130**

Length (FT): **4,801**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,045	CY	\$25.00	\$101,000
	Earthwork/TopSoil	6	1,245	CY	\$15.00	\$19,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		9,602	LF	\$20.00	\$192,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$312,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$ 3,000	\$14,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$11,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$1,091,000
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$70,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$18,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$206,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$195,000

Construction Allowances Subtotal: **\$1,651,000**

Street & ROW Construction Allowances Subtotal: **\$1,962,591**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$353,000
Construction Inspection / Testing	(6%+2%)	8%	\$157,000
Contingency		15%	\$294,000
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$805,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$312,000
ROW Construction Items		\$1,651,000
Capital Improvement Costs		\$805,000
Includes \$89K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,856,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-4

Project Information:

Street Level: 4

Name: **W WILLIAM CANNON DR**

Limits: **BRODIE LN TO MANCHACA RD**

Service Area: **N**

Exist. Pavement Status: **4D**

Prop. Classification: **L4-6D-120**

Length (FT): **8,440**

Motor Vehicle Zone (FT): **12**

Roadbeds (divided #): **2**

Area (SY): **22,507**

Pedestrian Zone (FT): **13**

Bicycle Facility (FT): **7**

Buffer Zone (FT): **2**

Width of Median (FT): **0**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane divided street to a 6 lane divided street by widening into the median.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	30,009	CY	\$25.00	\$750,218
	Earthwork/TopSoil	6	6,877	CY	\$15.00	\$103,155
	Subgrade Stabilization	12	8,440	CY	\$35.00	\$295,398
	Concrete C&G		16,880	LF	\$20.00	\$337,598
	Concrete Bicycle Facility		118,159	SF	\$10.00	\$1,181,594
	Concrete Sidewalks		84,400	SF	\$10.00	\$843,996
	Concrete Pavement	0	0	CY	\$300.00	\$0
	HMAC Surface Courses	6	5,627	Ton	\$100.00	\$562,664
	Flexible Roadway Base	18	16,880	CY	\$55.00	\$928,395
<b>Street Construction Cost Subtotal:</b>						<b>\$5,003,018</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$350,211
Prep ROW		10%	\$500,302
Utilities	Minor Adjustments	5%	\$250,151
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,500,905
Special Drainage	52		
Other Major Items	Transit \$1.2M/mi		\$1,918,172
ADA Ramps & Requirements		6%	\$300,181
Signs, Pavement Markings		5%	\$250,151
Traffic Control		4%	\$200,121
Street Lighting		6%	\$300,181
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$200,121
<b>Construction Allowances Subtotal:</b>			<b>\$5,770,496</b>

Street & ROW Construction Allowances Subtotal: **\$10,773,514**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,939,232
Construction Inspection / Testing	(6%+2%)	8%	\$861,881
Contingency		15%	\$1,616,027
ROW / Easement Acquisition		0%	\$0
<b>CIP Allowances Subtotal:</b>			<b>\$4,417,141</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,003,018
ROW Construction Items		\$5,770,496
Capital Improvement Costs		\$4,417,141
<b>Includes \$500K Study Cost</b>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$15,690,654</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-5

Project Information:

Street Level: 3

Name: **DAVIS LN**

Limits: **BRODIE LN TO GUIDEPOST TRL**

Service Area: **N**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-3U-92**

Length (FT): **3,923**

Motor Vehicle Zone (FT): **50**

Roadbeds (divided #): **1**

Area (SY): 21,794

Pedestrian Zone (FT): **21**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	13,222	CY	\$25.00	\$331,000
	Earthwork/TopSoil	6	3,051	CY	\$15.00	\$46,000
	Subgrade Stabilization	12	6,102	CY	\$35.00	\$214,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		54,922	SF	\$10.00	\$549,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	5,122	Ton	\$100.00	\$512,000
	Flexible Roadway Base	15	10,171	CY	\$55.00	\$559,000

Street Construction Cost Subtotal: **\$2,211,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$133,000
Prep ROW		10%	\$221,000
Utilities	Minor Adjustments	5%	\$111,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$663,000
Special Drainage	64		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$133,000
Signs, Pavement Markings		5%	\$111,000
Traffic Control		3%	\$66,000
Street Lighting		6%	\$133,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$88,000

Construction Allowances Subtotal: **\$1,658,000**

Street & ROW Construction Allowances Subtotal: **\$3,869,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$696,000
Construction Inspection / Testing	(6%+2%)	8%	\$309,000
Contingency		15%	\$580,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,586,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,211,000
ROW Construction Items		\$1,658,000
Capital Improvement Costs		\$1,586,000
Includes \$272K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$5,727,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: N-6

**Project Information:**

Street Level: 3

Name: **DAVIS LN**

Limits: **LEO ST TO MANCHACA RD**

Service Area: **N**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-3U-74**

Length (FT): **3,277**

Motor Vehicle Zone (FT): **50**

Roadbeds (divided #): **1**

Area (SY): 18,204

Pedestrian Zone (FT): **12**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 3 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	11,044	CY	\$25.00	\$276,000
	Earthwork/TopSoil	6	1,456	CY	\$15.00	\$22,000
	Subgrade Stabilization	12	5,097	CY	\$35.00	\$178,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		32,767	SF	\$10.00	\$328,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	4,278	Ton	\$100.00	\$428,000
	Flexible Roadway Base	15	8,495	CY	\$55.00	\$467,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,699,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$102,000
Prep ROW		10%	\$170,000
Utilities	Minor Adjustments	5%	\$85,000
Drainage	Bridge Width	30%	\$510,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$102,000
Signs, Pavement Markings		5%	\$85,000
Traffic Control		3%	\$51,000
Street Lighting		6%	\$102,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$68,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,274,000</b>

**Street & ROW Construction Allowances Subtotal: \$2,973,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$535,000
Construction Inspection / Testing	(6%+2%)	8%	\$238,000
Contingency		15%	\$446,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,219,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$1,699,000
ROW Construction Items		\$1,274,000
Capital Improvement Costs		\$1,219,000
Includes \$228K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,420,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-7

Project Information:

Street Level: 3

Name: **MANCHACA RD**

Limits: **WILLIAM CANNON DR TO SLAUGHTER LN**

Service Area: **N**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-120-TxDOT**

Length (FT): **11,942**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	10,063	CY	\$25.00	\$252,000
	Earthwork/TopSoil	6	3,096	CY	\$15.00	\$46,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		23,885	LF	\$20.00	\$478,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$776,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$ 3,000	\$36,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$25,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$2,714,000
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$175,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$45,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$514,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$484,000

Construction Allowances Subtotal: **\$4,038,000**

Street & ROW Construction Allowances Subtotal: **\$4,813,384**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$866,000
Construction Inspection / Testing	(6%+2%)	8%	\$385,000
Contingency		15%	\$722,000
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$1,973,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$776,000
ROW Construction Items		\$4,038,000
Capital Improvement Costs		\$1,973,000
Includes \$140K Study Cost		
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$1,498,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-8

Project Information:

Street Level: 2

Name: **MATTHEWS LN**

Limits: **MOUNT CARRELL DR TO COOPER LN**

Service Area: **N**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-64**

Length (FT): **1,213**

Motor Vehicle Zone (FT): **32**

Roadbeds (divided #): **1**

Area (SY): 4,312

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,778	CY	\$25.00	\$44,000
	Earthwork/TopSoil	6	719	CY	\$15.00	\$11,000
	Subgrade Stabilization	12	1,280	CY	\$35.00	\$45,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		14,552	SF	\$10.00	\$146,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	543	Ton	\$100.00	\$54,000
	Flexible Roadway Base	10	1,422	CY	\$55.00	\$78,000
<b>Street Construction Cost Subtotal:</b>						<b>\$378,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$23,000
Prep ROW		10%	\$38,000
Utilities	Minor Adjustments	5%	\$19,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$113,000
Special Drainage	44		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$23,000
Signs, Pavement Markings		5%	\$19,000
Traffic Control		3%	\$11,000
Street Lighting		6%	\$23,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$15,000
<b>Construction Allowances Subtotal:</b>			<b>\$284,000</b>

Street & ROW Construction Allowances Subtotal: **\$662,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$119,000
Construction Inspection / Testing	(6%+2%)	8%	\$53,000
Contingency		15%	\$99,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$271,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$378,000
ROW Construction Items		\$284,000
Capital Improvement Costs		\$271,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$933,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-9

Project Information:

Street Level: 2

Name: **COOPER LN**

Limits: **DITTMAR RD TO MATTHEWS LN**

Service Area: **N**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-78**

Length (FT): **3,057**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): 16,304

Pedestrian Zone (FT): **15**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,369	CY	\$25.00	\$159,000
	Earthwork/TopSoil	6	1,698	CY	\$15.00	\$25,000
	Subgrade Stabilization	12	4,586	CY	\$35.00	\$160,000
	Concrete C&G		0	LF	\$20.00	0
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		36,685	SF	\$10.00	\$367,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,123	Ton	\$100.00	\$212,000
	Flexible Roadway Base	10	5,095	CY	\$55.00	\$280,000

Street Construction Cost Subtotal: **\$1,205,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$72,000
Prep ROW		10%	\$120,000
Utilities	Minor Adjustments	5%	\$60,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$361,000
Special Drainage	60		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$72,000
Signs, Pavement Markings		5%	\$60,000
Traffic Control		3%	\$36,000
Street Lighting		6%	\$72,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$48,000

Construction Allowances Subtotal: **\$903,000**

Street & ROW Construction Allowances Subtotal: **\$2,108,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$379,000
Construction Inspection / Testing	(6%+2%)	8%	\$169,000
Contingency		15%	\$316,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$864,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,205,000
ROW Construction Items		\$903,000
Capital Improvement Costs		\$864,000
Includes \$500K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,472,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-10

Project Information:

Street Level: 3

Name: **S CONGRESS AVE**

Limits: **WASSON DR TO NORTH BLUFF DR**

Service Area: **N**

Exist. Pavement Status: **4U**

Prop. Classification: **L3-4D-140-TxDOT**

Length (FT): **2,553**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 13,049

Pedestrian Zone (FT): **28**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	10,756	CY	\$25.00	\$269,000
	Earthwork/TopSoil	6	4,444	CY	\$15.00	\$67,000
	Subgrade Stabilization	12	4,113	CY	\$35.00	\$144,000
	Concrete C&G		10,212	LF	\$20.00	\$204,000
	Concrete Bicycle Facility		40,849	SF	\$10.00	\$408,000
	Concrete Sidewalks		35,743	SF	\$10.00	\$357,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,837	Ton	\$100.00	\$284,000
	Flexible Roadway Base	15	6,855	CY	\$55.00	\$377,000

**Street Construction Cost Subtotal: \$2,110,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$127,000
Prep ROW		10%	\$211,000
Utilities	Minor Adjustments	5%	\$106,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$633,000
Special Drainage	84 1 Culvert		\$250,000
Other Major Items	Transit \$1.2M/mi		\$580,236
ADA Ramps & Requirements		6%	\$127,000
Signs, Pavement Markings		5%	\$106,000
Traffic Control		3%	\$63,000
Street Lighting		6%	\$127,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$84,000

**Construction Allowances Subtotal: \$2,413,000**

**Street & ROW Construction Allowances Subtotal: \$4,523,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$814,000
Construction Inspection / Testing	(6%+2%)	8%	\$362,000
Contingency		15%	\$679,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$1,855,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,110,000
ROW Construction Items		\$2,413,000
Capital Improvement Costs		\$1,855,000
<i>Includes \$47K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$1,323,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-11

Project Information:

Street Level: 3

Name: **S CONGRESS AVE**

Limits: **NORTH BLUFF DR TO W SLAUGHTER LN**

Service Area: **N**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-140-TxDOT**

Length (FT): **12,041**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	10,146	CY	\$25.00	\$254,000
	Earthwork/TopSoil	6	3,122	CY	\$15.00	\$47,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		24,082	LF	\$20.00	\$482,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$782,000**

Major ROW Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$ 3,000	\$36,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$25,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$177,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$45,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$518,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$488,000

Construction Allowances Subtotal: **\$1,334,000**

Street & ROW Construction Allowances Subtotal: **\$2,116,145**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$381,000
Construction Inspection / Testing	(6%+2%)	8%	\$169,000
Contingency		15%	\$317,000
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$868,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$782,000
ROW Construction Items		\$1,334,000
Capital Improvement Costs		\$868,000
Includes \$223K Study Cost		
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$820,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**  
**2019 Street Impact Fee**  
**Conceptual Level Project Cost Projection**

12/2/2019

Project Number: N-12

Project Information: Street Level: 3

Name: **CIRCLE S RD**  
 Limits: **WASSON DR TO NORTH BLUFF DR**

Service Area:	<b>N</b>
Exist. Pavement Status:	<b>4U</b>
Prop. Classification:	<b>L3-4D-130-TxDOT</b>
Length (FT):	<b>9,268</b>
Motor Vehicle Zone (FT):	<b>23</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	47,368
Pedestrian Zone (FT):	<b>23</b>
Bicycle Facility (FT)	<b>8</b>
Buffer Zone (FT)	<b>4</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	39,044	CY	\$25.00	\$976,000
	Earthwork/TopSoil	<b>6</b>	14,416	CY	\$15.00	\$216,000
	Subgrade Stabilization	<b>12</b>	14,931	CY	\$35.00	\$523,000
	Concrete C&G		37,070	LF	\$20.00	\$741,000
	Concrete Bicycle Facility		148,282	SF	\$10.00	\$1,483,000
	Concrete Sidewalks		129,747	SF	\$10.00	\$1,297,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	10,297	Ton	\$100.00	\$1,030,000
	Flexible Roadway Base	<b>15</b>	24,885	CY	\$55.00	\$1,369,000
<b>Street Construction Cost Subtotal:</b>						<b>\$7,635,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$458,000
Prep ROW		10%	\$764,000
Utilities	Minor Adjustments	5%	\$382,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$2,291,000
Special Drainage	84 1 Bridge (100'), 1 Culvert		\$1,090,000
Other Major Items	\$1.2M/mi Transit		\$2,106,276
ADA Ramps & Requirements		6%	\$458,000
Signs, Pavement Markings		5%	\$382,000
Traffic Control		3%	\$229,000
Street Lighting		6%	\$458,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$305,000
<b>Construction Allowances Subtotal:</b>			<b>\$8,923,000</b>

**Street & ROW Construction Allowances Subtotal: \$16,558,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,980,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,325,000
Contingency		15%	\$2,484,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$6,789,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$7,635,000
ROW Construction Items		\$8,923,000
Capital Improvement Costs		\$6,789,000
<i>Includes \$500K Study Costs</i>		
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$5,169,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.  
 The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**  
**2019 Street Impact Fee**  
**Conceptual Level Project Cost Projection**

12/2/2019

Project Number: N-13

<b>Project Information:</b>		<b>Street Level:</b> 2
<b>Name:</b> RALPH ABLANEDO DR		
<b>Limits:</b> SHALLOT WAY TO S 1ST ST		
<b>Service Area:</b>	N	This project includes widening the existing substandard street.
<b>Exist. Pavement Status:</b>	2U-N	
<b>Prop. Classification:</b>	L2-2U-78	
<b>Length (FT):</b>	3,136	
<b>Motor Vehicle Zone (FT):</b>	48	
<b>Roadbeds (divided #):</b>	1	
<b>Area (SY):</b>	16,725	
<b>Pedestrian Zone (FT):</b>	15	
<b>Bicycle Facility (FT)</b>	0	
<b>Buffer Zone (FT)</b>	0	
<b>Width of Median (FT):</b>	0	
<b>Sidewalk Width (FT):</b>	6	
<b>Bicycle Lanes and Sidewalks (#):</b>	2	

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,533	CY	\$25.00	\$163,000
	Earthwork/TopSoil	6	1,742	CY	\$15.00	\$26,000
	Subgrade Stabilization	12	4,704	CY	\$35.00	\$165,000
	Concrete C&G		6,272	LF	\$20.00	\$125,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		37,631	SF	\$10.00	\$376,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,178	Ton	\$100.00	\$218,000
	Flexible Roadway Base	10	5,227	CY	\$55.00	\$287,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,361,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$82,000
Prep ROW		10%	\$136,000
Utilities	Minor Adjustments	5%	\$68,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$408,000
Special Drainage	60		
Other Major Items	3 LT @ LVL 2,3,4	\$60,000	\$180,000
ADA Ramps & Requirements		6%	\$82,000
Signs, Pavement Markings		5%	\$68,000
Traffic Control		3%	\$41,000
Street Lighting		6%	\$82,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$54,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,201,000</b>

**Street & ROW Construction Allowances Subtotal: \$2,562,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$461,000
Construction Inspection / Testing	(6%+2%)	8%	\$205,000
Contingency		15%	\$384,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,050,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$1,361,000
ROW Construction Items		\$1,201,000
Capital Improvement Costs		\$1,050,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,612,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.  
The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-14

Project Information:

Street Level: 2

Name: RALPH ABLANEDO DR

Limits: CONGRESS AVE TO SHALLOT WAY

Service Area:	N
Exist. Pavement Status:	3U-N
Prop. Classification:	L2-3U-78
Length (FT):	1,273
Motor Vehicle Zone (FT):	50
Roadbeds (divided #):	1
Area (SY):	7,075
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,292	CY	\$25.00	\$107,000
	Earthwork/TopSoil	6	660	CY	\$15.00	\$10,000
	Subgrade Stabilization	12	1,981	CY	\$35.00	\$69,000
	Concrete C&G		2,547	LF	\$20.00	\$51,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		12,735	SF	\$10.00	\$127,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,663	Ton	\$100.00	\$166,000
	Flexible Roadway Base	15	3,302	CY	\$55.00	\$182,000
<b>Street Construction Cost Subtotal:</b>						<b>\$713,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$43,000
Prep ROW		10%	\$71,000
Utilities	Minor Adjustments	5%	\$36,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$214,000
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$43,000
Signs, Pavement Markings		5%	\$36,000
Traffic Control		3%	\$21,000
Street Lighting		6%	\$43,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$29,000
<b>Construction Allowances Subtotal:</b>			<b>\$595,000</b>

Street & ROW Construction Allowances Subtotal: \$1,307,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$235,000
Construction Inspection / Testing	(6%+2%)	8%	\$105,000
Contingency		15%	\$196,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$536,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$713,000
ROW Construction Items		\$595,000
Capital Improvement Costs		\$536,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,843,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.  
The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-15

Project Information:

Street Level: 2

Name: PEACEFUL HILL LN

Limits: DITTMAR RD TO RALPH ABLANEDO DR

Service Area:	N
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-64
Length (FT):	3,540
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	12,587
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,190	CY	\$25.00	\$130,000
	Earthwork/TopSoil	6	2,098	CY	\$15.00	\$31,000
	Subgrade Stabilization	12	3,737	CY	\$35.00	\$131,000
	Concrete C&G		7,080	LF	\$20.00	\$142,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		42,482	SF	\$10.00	\$425,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,584	Ton	\$100.00	\$158,000
	Flexible Roadway Base	10	4,152	CY	\$55.00	\$228,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,245,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$75,000
Prep ROW		10%	\$125,000
Utilities	Minor Adjustments	5%	\$62,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$374,000
Special Drainage	44		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$75,000
Signs, Pavement Markings		5%	\$62,000
Traffic Control		3%	\$37,000
Street Lighting		6%	\$75,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$50,000
<b>Construction Allowances Subtotal:</b>			<b>\$934,000</b>

Street & ROW Construction Allowances Subtotal: \$2,179,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$392,000
Construction Inspection / Testing	(6%+2%)	8%	\$174,000
Contingency		15%	\$327,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$893,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,245,000
ROW Construction Items		\$934,000
Capital Improvement Costs		\$893,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,073,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-16

Project Information:

Street Level: 2

Name: CULLEN LN

Limits: RALPH ABLANEDO DR TO W SLAUGHTER LN

Service Area:	N
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-OP-78
Length (FT):	2,620
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	13,971
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,457	CY	\$25.00	\$136,000
	Earthwork/TopSoil	6	1,455	CY	\$15.00	\$22,000
	Subgrade Stabilization	12	3,929	CY	\$35.00	\$138,000
	Concrete C&G		5,239	LF	\$20.00	\$105,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		31,435	SF	\$10.00	\$314,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,819	Ton	\$100.00	\$182,000
	Flexible Roadway Base	10	4,366	CY	\$55.00	\$240,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,137,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$68,000
Prep ROW		10%	\$114,000
Utilities	Minor Adjustments	5%	\$57,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$341,000
Special Drainage	60		
Other Major Items	2 LT @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$68,000
Signs, Pavement Markings		5%	\$57,000
Traffic Control		3%	\$34,000
Street Lighting		6%	\$68,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$45,000
<b>Construction Allowances Subtotal:</b>			<b>\$973,000</b>

Street & ROW Construction Allowances Subtotal: \$2,110,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$380,000
Construction Inspection / Testing	(6%+2%)	8%	\$169,000
Contingency		15%	\$316,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$865,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,137,000
ROW Construction Items		\$973,000
Capital Improvement Costs		\$865,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,975,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: M-34, N-17

Project Information:

Street Level: 3

Name: **BRODIE LN**

Limits: **GRAYBUCK RD TO 350' N OF BRODIE SPRINGS TRL**

Service Area: **M,N**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-3U-96**

Length (FT): **1,783**

Motor Vehicle Zone (FT): **34**

Roadbeds (divided #): **1**

Area (SY): 6,736

Pedestrian Zone (FT): **31**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **2**

Width of Median (FT): **0**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,292	CY	\$25.00	\$107,000
	Earthwork/TopSoil	6	2,707	CY	\$15.00	\$41,000
	Subgrade Stabilization	12	1,981	CY	\$35.00	\$69,000
	Concrete C&G		3,566	LF	\$20.00	\$71,000
	Concrete Bicycle Facility		28,527	SF	\$10.00	\$285,000
	Concrete Sidewalks		24,961	SF	\$10.00	\$250,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,535	Ton	\$100.00	\$154,000
	Flexible Roadway Base	15	3,302	CY	\$55.00	\$182,000

Street Construction Cost Subtotal: **\$1,159,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$70,000
Prep ROW		10%	\$116,000
Utilities		5%	\$58,000
Drainage	Bridge Width	30%	\$348,000
Special Drainage	68		\$408,000
Other Major Items			
ADA Ramps & Requirements		6%	\$70,000
Signs, Pavement Markings		5%	\$58,000
Traffic Control		3%	\$35,000
Street Lighting		6%	\$70,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$46,000

Construction Allowances Subtotal: **\$1,277,000**

Street & ROW Construction Allowances Subtotal: **\$2,436,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$438,000
Construction Inspection / Testing	(6%+2%)	8%	\$195,000
Contingency		15%	\$365,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$999,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,159,000
ROW Construction Items		\$1,277,000
Capital Improvement Costs		\$999,000
Includes \$50K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,484,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-18

Project Information:

Street Level: 3

Name: **BRODIE LN**

Limits: **350' N OF BRODIE SPRINGS TRL TO SQUIRREL HOLLOW**

Service Area: **N,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-3U-96**

Length (FT): **2,049**

Motor Vehicle Zone (FT): **34**

Roadbeds (divided #): **1**

Area (SY): **7,739**

Pedestrian Zone (FT): **31**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **2**

Width of Median (FT): **0**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,932	CY	\$25.00	\$123,000
	Earthwork/TopSoil	6	3,111	CY	\$15.00	\$47,000
	Subgrade Stabilization	12	2,276	CY	\$35.00	\$80,000
	Concrete C&G		4,097	LF	\$20.00	\$82,000
	Concrete Bicycle Facility		32,777	SF	\$10.00	\$328,000
	Concrete Sidewalks		28,680	SF	\$10.00	\$287,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,764	Ton	\$100.00	\$176,000
	Flexible Roadway Base	15	3,794	CY	\$55.00	\$209,000

Street Construction Cost Subtotal: **\$1,331,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$80,000
Prep ROW		10%	\$133,000
Utilities		5%	\$67,000
Drainage	Bridge Width	30%	\$399,000
Special Drainage	68		\$408,000
Other Major Items			
ADA Ramps & Requirements		6%	\$80,000
Signs, Pavement Markings		5%	\$67,000
Traffic Control		3%	\$40,000
Street Lighting		6%	\$80,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$53,000

Construction Allowances Subtotal: **\$1,406,000**

Street & ROW Construction Allowances Subtotal: **\$2,738,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$493,000
Construction Inspection / Testing	(6%+2%)	8%	\$219,000
Contingency		15%	\$411,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,122,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,331,000
ROW Construction Items		\$1,406,000
Capital Improvement Costs		\$1,122,000
Includes \$57K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,917,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-19

Project Information:

Street Level: 2

Name: RIDDLE RD

Limits: SLAUGHTER LN (E.) TO SLAUGHTER LN (W.)

Service Area: N

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-68

Length (FT): 3,364

Motor Vehicle Zone (FT): 46

Roadbeds (divided #): 1

Area (SY): 17,194

Pedestrian Zone (FT): 11

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 0

Sidewalk Width (FT): 5

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing substandard street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,749	CY	\$25.00	\$169,000
	Earthwork/TopSoil	6	1,371	CY	\$15.00	\$21,000
	Subgrade Stabilization	12	4,859	CY	\$35.00	\$170,000
	Concrete C&G		6,728	LF	\$20.00	\$135,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		33,640	SF	\$10.00	\$336,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,232	Ton	\$100.00	\$223,000
	Flexible Roadway Base	10	5,399	CY	\$55.00	\$297,000

Street Construction Cost Subtotal: \$1,350,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$81,000
Prep ROW		10%	\$135,000
Utilities	Minor Adjustments	5%	\$68,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$405,000
Special Drainage	56		
Other Major Items			
ADA Ramps & Requirements		6%	\$81,000
Signs, Pavement Markings		5%	\$68,000
Traffic Control		3%	\$41,000
Street Lighting		6%	\$81,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$54,000

Construction Allowances Subtotal: \$1,013,000

Street & ROW Construction Allowances Subtotal: \$2,363,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$425,000
Construction Inspection / Testing	(6%+2%)	8%	\$189,000
Contingency		15%	\$354,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$969,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,350,000
ROW Construction Items		\$1,013,000
Capital Improvement Costs		\$969,000

Impact Fee Project Cost TOTAL: \$3,332,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-20

Project Information:

Street Level: 2

Name: **OLD MANCHACA RD**

Limits: **RIDDLE RD TO DREW LN**

Service Area:	<b>N</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-68</b>
Length (FT):	<b>1,127</b>
Motor Vehicle Zone (FT):	<b>46</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	5,758
Pedestrian Zone (FT):	<b>11</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,260	CY	\$25.00	\$57,000
	Earthwork/TopSoil	<b>6</b>	459	CY	\$15.00	\$7,000
	Subgrade Stabilization	<b>12</b>	1,627	CY	\$35.00	\$57,000
	Concrete C&G		2,253	LF	\$20.00	\$45,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		11,265	SF	\$10.00	\$113,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	748	Ton	\$100.00	\$75,000
	Flexible Roadway Base	<b>10</b>	1,808	CY	\$55.00	\$99,000
<b>Street Construction Cost Subtotal:</b>						<b>\$452,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$27,000
Prep ROW		10%	\$45,000
Utilities	Minor Adjustments	5%	\$23,000
Drainage	Bridge Width	30%	\$136,000
Special Drainage	56		
Other Major Items	3 LT @ LVL 2,3,4	\$60,000	\$180,000
ADA Ramps & Requirements		6%	\$27,000
Signs, Pavement Markings		5%	\$23,000
Traffic Control		3%	\$14,000
Street Lighting		6%	\$27,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$18,000
<b>Construction Allowances Subtotal:</b>			<b>\$519,000</b>

**Street & ROW Construction Allowances Subtotal: \$971,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$175,000
Construction Inspection / Testing	(6%+2%)	8%	\$78,000
Contingency		15%	\$146,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$398,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$452,000
ROW Construction Items		\$519,000
Capital Improvement Costs		\$398,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,370,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-21

Project Information: Street Level: 3

Name: **MANCHACA RD**

Limits: **560' S OF SLAUGHTER LN TO 1100' S OF OLD MANCHACA DR**

Service Area:	N,ETJ/Other
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-120-TxDOT
Length (FT):	5,157
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,345	CY	\$25.00	\$109,000
	Earthwork/TopSoil	6	1,337	CY	\$15.00	\$20,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		10,314	LF	\$20.00	\$206,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$335,000**

Major ROW Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$ 3,000	\$15,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$11,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$76,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$19,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$222,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$209,000

Construction Allowances Subtotal: **\$598,000**

Street & ROW Construction Allowances Subtotal: **\$933,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$168,000
Construction Inspection / Testing	(6%+2%)	8%	\$75,000
Contingency		15%	\$140,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$382,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$335,000
ROW Construction Items		\$598,000
Capital Improvement Costs		\$382,000
<i>Includes \$61K Study Cost</i>	<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>	<b>\$324,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-22

Project Information:

Street Level: 3

Name: **MANCHACA RD**

Limits: **1100' S OF OLD MANCHACA DR TO 280' S OF MARCUS ABRAMS BLVD**

Service Area: **N**

Exist. Pavement Status: **3U-N**

Prop. Classification: **L3-4D-120-TxDOT**

Length (FT): **2,733**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 13,967

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 3 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	11,513	CY	\$25.00	\$288,000
	Earthwork/TopSoil	6	3,745	CY	\$15.00	\$56,000
	Subgrade Stabilization	12	4,403	CY	\$35.00	\$154,000
	Concrete C&G		10,931	LF	\$20.00	\$219,000
	Concrete Bicycle Facility		43,723	SF	\$10.00	\$437,000
	Concrete Sidewalks		38,257	SF	\$10.00	\$383,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	3,036	Ton	\$100.00	\$304,000
	Flexible Roadway Base	15	7,338	CY	\$55.00	\$404,000
<b>Street Construction Cost Subtotal:</b>						<b>\$2,244,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$135,000
Prep ROW		10%	\$224,000
Utilities	Minor Adjustments	5%	\$112,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$673,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$135,000
Signs, Pavement Markings		5%	\$112,000
Traffic Control		3%	\$67,000
Street Lighting		6%	\$135,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$90,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,683,000</b>

Street & ROW Construction Allowances Subtotal: **\$3,926,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$707,000
Construction Inspection / Testing	(6%+2%)	8%	\$314,000
Contingency		15%	\$589,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,610,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,244,000
ROW Construction Items		\$1,683,000
Capital Improvement Costs		\$1,610,000
<b>Includes \$32K Study Cost</b>	<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>	<b>\$1,139,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-23

Project Information:

Street Level: 3

Name: **MANCHACA RD**

Limits: **RAVENS CROFT DR TO 280' S OF MARCUS ABRAMS BLVD**

Service Area: **N,ETJ/Other**

Exist. Pavement Status: **3U-N**

Prop. Classification: **L3-4D-120-TxDOT**

Length (FT): **527**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 2,692

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 3 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,219	CY	\$25.00	\$55,000
	Earthwork/TopSoil	6	722	CY	\$15.00	\$11,000
	Subgrade Stabilization	12	849	CY	\$35.00	\$30,000
	Concrete C&G		2,107	LF	\$20.00	\$42,000
	Concrete Bicycle Facility		8,428	SF	\$10.00	\$84,000
	Concrete Sidewalks		7,374	SF	\$10.00	\$74,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	585	Ton	\$100.00	\$59,000
	Flexible Roadway Base	15	1,414	CY	\$55.00	\$78,000

Street Construction Cost Subtotal: **\$432,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$26,000
Prep ROW		10%	\$43,000
Utilities	Minor Adjustments	5%	\$22,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$130,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$26,000
Signs, Pavement Markings		5%	\$22,000
Traffic Control		3%	\$13,000
Street Lighting		6%	\$26,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$17,000

Construction Allowances Subtotal: **\$324,000**

Street & ROW Construction Allowances Subtotal: **\$757,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$136,000
Construction Inspection / Testing	(6%+2%)	8%	\$61,000
Contingency		15%	\$114,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$310,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$432,000
ROW Construction Items		\$324,000
Capital Improvement Costs		\$310,000
Includes \$6K Study Cost		
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$220,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-24

Project Information:

Street Level: 3

Name: **MANCHACA RD**

Limits: **280' S OF MARCUS ABRAMS BLVD TO 350' S OF MORNINGSIDE LN**

Service Area: **N,ETJ/Other**

Exist. Pavement Status: **3U-N**

Prop. Classification: **L3-4D-120-TxDOT**

Length (FT): **744**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): **3,803**

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 3 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,135	CY	\$25.00	\$78,000
	Earthwork/TopSoil	6	1,020	CY	\$15.00	\$15,000
	Subgrade Stabilization	12	1,199	CY	\$35.00	\$42,000
	Concrete C&G		2,977	LF	\$20.00	\$60,000
	Concrete Bicycle Facility		11,906	SF	\$10.00	\$119,000
	Concrete Sidewalks		10,418	SF	\$10.00	\$104,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	827	Ton	\$100.00	\$83,000
	Flexible Roadway Base	15	1,998	CY	\$55.00	\$110,000
<b>Street Construction Cost Subtotal:</b>						<b>\$611,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$37,000
Prep ROW		10%	\$61,000
Utilities	Minor Adjustments	5%	\$31,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$183,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$37,000
Signs, Pavement Markings		5%	\$31,000
Traffic Control		3%	\$18,000
Street Lighting		6%	\$37,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$24,000
<b>Construction Allowances Subtotal:</b>			<b>\$458,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,069,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$192,000
Construction Inspection / Testing	(6%+2%)	8%	\$86,000
Contingency		15%	\$160,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$438,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$611,000
ROW Construction Items		\$458,000
Capital Improvement Costs		\$438,000
<b>Includes \$9K Study Cost</b>		
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$310,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-25

Project Information:

Street Level: 3

Name: **BRODIE LN**

Limits: **300' S OF TWILIGHT TRAIL TO SULLY CREEK DR**

Service Area: **N**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-3U-96**

Length (FT): **6,658**

Motor Vehicle Zone (FT): **34**

Roadbeds (divided #): **1**

Area (SY): **25,152**

Pedestrian Zone (FT): **31**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **2**

Width of Median (FT): **0**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	16,028	CY	\$25.00	\$401,000
	Earthwork/TopSoil	6	10,110	CY	\$15.00	\$152,000
	Subgrade Stabilization	12	7,398	CY	\$35.00	\$259,000
	Concrete C&G		13,316	LF	\$20.00	\$266,000
	Concrete Bicycle Facility		106,525	SF	\$10.00	\$1,065,000
	Concrete Sidewalks		93,209	SF	\$10.00	\$932,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	5,733	Ton	\$100.00	\$573,000
	Flexible Roadway Base	15	12,329	CY	\$55.00	\$678,000

Street Construction Cost Subtotal: **\$4,326,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$260,000
Prep ROW		10%	\$433,000
Utilities	Minor Adjustments	5%	\$216,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,298,000
Special Drainage	68		
Other Major Items			
ADA Ramps & Requirements		6%	\$260,000
Signs, Pavement Markings		5%	\$216,000
Traffic Control		3%	\$130,000
Street Lighting		6%	\$260,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$173,000

Construction Allowances Subtotal: **\$3,245,000**

Street & ROW Construction Allowances Subtotal: **\$7,571,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,363,000
Construction Inspection / Testing	(6%+2%)	8%	\$606,000
Contingency		15%	\$1,136,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$3,104,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,326,000
ROW Construction Items		\$3,245,000
Capital Improvement Costs		\$3,104,000
Includes \$185K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$10,860,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-26

Project Information:

Street Level: 3

Name: **BRODIE LN**

Limits: **SULLY CREEK DR TO FM 1626**

Service Area: **N,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-3U-96**

Length (FT): **1,438**

Motor Vehicle Zone (FT): **34**

Roadbeds (divided #): **1**

Area (SY): 5,432

Pedestrian Zone (FT): **31**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **2**

Width of Median (FT): **0**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 3 lane undivided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,462	CY	\$25.00	\$87,000
	Earthwork/TopSoil	6	2,184	CY	\$15.00	\$33,000
	Subgrade Stabilization	12	1,598	CY	\$35.00	\$56,000
	Concrete C&G		2,876	LF	\$20.00	\$58,000
	Concrete Bicycle Facility		23,008	SF	\$10.00	\$230,000
	Concrete Sidewalks		20,132	SF	\$10.00	\$201,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,238	Ton	\$100.00	\$124,000
	Flexible Roadway Base	15	2,663	CY	\$55.00	\$146,000
<b>Street Construction Cost Subtotal:</b>						<b>\$934,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$56,000
Prep ROW		10%	\$93,000
Utilities	Minor Adjustments	5%	\$47,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$280,000
Special Drainage	68		
Other Major Items			
ADA Ramps & Requirements		6%	\$56,000
Signs, Pavement Markings		5%	\$47,000
Traffic Control		3%	\$28,000
Street Lighting		6%	\$56,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$37,000
<b>Construction Allowances Subtotal:</b>			<b>\$701,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,635,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$294,000
Construction Inspection / Testing	(6%+2%)	8%	\$131,000
Contingency		15%	\$245,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$670,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$934,000
ROW Construction Items		\$701,000
Capital Improvement Costs		\$670,000
<i>Includes \$40K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,346,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-27

Project Information:

Street Level: 2

Name: WAYNE RIDDELL LOOP

Limits: LORD DERBY ST TO S 1ST ST

Service Area: N  
 Exist. Pavement Status: NEW  
 Prop. Classification: L2-2U-78

This project includes a new 2 lane undivided street.

Length (FT):	941
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	5,017
Pedestrian Zone (FT):	15
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,960	CY	\$25.00	\$49,000
	Earthwork/TopSoil	6	523	CY	\$15.00	\$8,000
	Subgrade Stabilization	12	1,411	CY	\$35.00	\$49,000
	Concrete C&G		1,881	LF	\$20.00	\$38,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		11,288	SF	\$10.00	\$113,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	653	Ton	\$100.00	\$65,000
	Flexible Roadway Base	10	1,568	CY	\$55.00	\$86,000

Street Construction Cost Subtotal: \$408,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$24,000
Prep ROW		10%	\$41,000
Utilities	Minor Adjustments	5%	\$20,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$122,000
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$24,000
Signs, Pavement Markings		5%	\$20,000
Traffic Control		3%	\$12,000
Street Lighting		6%	\$24,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$16,000

Construction Allowances Subtotal: \$306,000

Street & ROW Construction Allowances Subtotal: \$714,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$129,000
Construction Inspection / Testing	(6%+2%)	8%	\$57,000
Contingency		15%	\$107,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$293,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$408,000
ROW Construction Items		\$306,000
Capital Improvement Costs		\$293,000

Impact Fee Project Cost TOTAL: \$1,007,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-28

Project Information:

Street Level: 3

Name: **W FM 1626 RD**

Limits: **160' W OF ASHBROOK DR TO SAN LEANNA DR**

Service Area: **N,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120-TxDOT**

Length (FT): **856**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 4,376

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,607	CY	\$25.00	\$90,000
	Earthwork/TopSoil	<b>6</b>	1,173	CY	\$15.00	\$18,000
	Subgrade Stabilization	<b>12</b>	1,379	CY	\$35.00	\$48,000
	Concrete C&G		3,425	LF	\$20.00	\$68,000
	Concrete Bicycle Facility		13,700	SF	\$10.00	\$137,000
	Concrete Sidewalks		11,987	SF	\$10.00	\$120,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	951	Ton	\$100.00	\$95,000
	Flexible Roadway Base	<b>15</b>	2,299	CY	\$55.00	\$126,000
<b>Street Construction Cost Subtotal:</b>						<b>\$703,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$42,000
Prep ROW		10%	\$70,000
Utilities	Minor Adjustments	5%	\$35,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$211,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$42,000
Signs, Pavement Markings		5%	\$35,000
Traffic Control		3%	\$21,000
Street Lighting		6%	\$42,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$28,000
<b>Construction Allowances Subtotal:</b>			<b>\$527,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,230,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$221,000
Construction Inspection / Testing	(6%+2%)	8%	\$98,000
Contingency		15%	\$185,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$504,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$703,000
ROW Construction Items		\$527,000
Capital Improvement Costs		\$504,000
<i>Includes \$87K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$434,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-29

Project Information:

Street Level: 3

Name: **E FM 1626 RD**

Limits: **IH 35 SVRD TO 160' W OF ASHBROOK DR**

Service Area: **N**

Exist. Pavement Status: **3U**

Prop. Classification: **L3-4D-120-TxDOT**

Length (FT): **4,068**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): **20,792**

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 3 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	17,138	CY	\$25.00	\$428,000
	Earthwork/TopSoil	6	5,575	CY	\$15.00	\$84,000
	Subgrade Stabilization	12	6,554	CY	\$35.00	\$229,000
	Concrete C&G		16,272	LF	\$20.00	\$325,000
	Concrete Bicycle Facility		65,087	SF	\$10.00	\$651,000
	Concrete Sidewalks		56,951	SF	\$10.00	\$570,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	4,520	Ton	\$100.00	\$452,000
	Flexible Roadway Base	15	10,923	CY	\$55.00	\$601,000

Street Construction Cost Subtotal: **\$3,340,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$200,000
Prep ROW		10%	\$334,000
Utilities	Minor Adjustments	5%	\$167,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,002,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$200,000
Signs, Pavement Markings		5%	\$167,000
Traffic Control		3%	\$100,000
Street Lighting		6%	\$200,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$134,000

Construction Allowances Subtotal: **\$2,505,000**

Street & ROW Construction Allowances Subtotal: **\$5,845,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,052,000
Construction Inspection / Testing	(6%+2%)	8%	\$468,000
Contingency		15%	\$877,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,396,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,340,000
ROW Construction Items		\$2,505,000
Capital Improvement Costs		\$2,396,000
Includes \$413K Study Cost		
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$2,061,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-30

Project Information:

Street Level: 2

Name: **OLD SAN ANTONIO RD**

Limits: **IH 35 SVRD TO E FM 1626**

Service Area: **N**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-60**

Length (FT): **5,965**

Motor Vehicle Zone (FT): **32**

Roadbeds (divided #): **1**

Area (SY): **21,208**

Pedestrian Zone (FT): **14**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	8,745	CY	\$25.00	\$219,000
	Earthwork/TopSoil	6	3,093	CY	\$15.00	\$46,000
	Subgrade Stabilization	12	6,296	CY	\$35.00	\$220,000
	Concrete C&G		11,930	LF	\$20.00	\$239,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		59,648	SF	\$10.00	\$596,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,669	Ton	\$100.00	\$267,000
	Flexible Roadway Base	10	6,996	CY	\$55.00	\$385,000

Street Construction Cost Subtotal: **\$1,972,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$118,000
Prep ROW		10%	\$197,000
Utilities	Minor Adjustments	5%	\$99,000
Drainage	Bridge Width	30%	\$592,000
Special Drainage	42		\$1,260,000
Other Major Items	Internal Stormsewer System		
ADA Ramps & Requirements	Bridge (300')	6%	\$118,000
Signs, Pavement Markings		5%	\$99,000
Traffic Control		3%	\$59,000
Street Lighting		6%	\$118,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$79,000

Construction Allowances Subtotal: **\$2,739,000**

Street & ROW Construction Allowances Subtotal: **\$4,711,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$848,000
Construction Inspection / Testing	(6%+2%)	8%	\$377,000
Contingency		15%	\$707,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,932,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,972,000
ROW Construction Items		\$2,739,000
Capital Improvement Costs		\$1,932,000

Impact Fee Project Cost TOTAL: **\$6,643,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-31

Project Information:

Street Level: 2

Name: OLD SAN ANTONIO RD

Limits: IH 35 SVRD TO E FM 1626

Service Area:	N
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	4,120
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	21,974
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	8,584	CY	\$25.00	\$215,000
	Earthwork/TopSoil	6	2,289	CY	\$15.00	\$34,000
	Subgrade Stabilization	12	6,180	CY	\$35.00	\$216,000
	Concrete C&G		8,240	LF	\$20.00	\$165,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		49,441	SF	\$10.00	\$494,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,861	Ton	\$100.00	\$286,000
	Flexible Roadway Base	10	6,867	CY	\$55.00	\$378,000

Street Construction Cost Subtotal: \$1,788,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$107,000
Prep ROW		10%	\$179,000
Utilities	Minor Adjustments	5%	\$89,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$536,000
Special Drainage	60		
Other Major Items	2 LT @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$107,000
Signs, Pavement Markings		5%	\$89,000
Traffic Control		3%	\$54,000
Street Lighting		6%	\$107,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$72,000

Construction Allowances Subtotal: \$1,461,000

Street & ROW Construction Allowances Subtotal: \$3,249,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$585,000
Construction Inspection / Testing	(6%+2%)	8%	\$260,000
Contingency		15%	\$487,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,332,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,788,000
ROW Construction Items		\$1,461,000
Capital Improvement Costs		\$1,332,000

Impact Fee Project Cost TOTAL: \$4,582,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-32

Project Information:

Street Level: 2

Name: **OLD SAN ANTONIO RD**

Limits: **E FM 1626 TO 1700' S OF ONION CREEK PKWY**

Service Area: **N,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-78**

Length (FT): **3,327**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): **17,743**

Pedestrian Zone (FT): **15**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,931	CY	\$25.00	\$173,000
	Earthwork/TopSoil	6	1,848	CY	\$15.00	\$28,000
	Subgrade Stabilization	12	4,990	CY	\$35.00	\$175,000
	Concrete C&G		6,653	LF	\$20.00	\$133,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		39,921	SF	\$10.00	\$399,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,310	Ton	\$100.00	\$231,000
	Flexible Roadway Base	10	5,545	CY	\$55.00	\$305,000

Street Construction Cost Subtotal: **\$1,444,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$87,000
Prep ROW		10%	\$144,000
Utilities	Minor Adjustments	5%	\$72,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$433,000
Special Drainage	60 Bridge (425')		\$2,550,000
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$87,000
Signs, Pavement Markings		5%	\$72,000
Traffic Control		3%	\$43,000
Street Lighting		6%	\$87,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$58,000

Construction Allowances Subtotal: **\$3,693,000**

Street & ROW Construction Allowances Subtotal: **\$5,137,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$925,000
Construction Inspection / Testing	(6%+2%)	8%	\$411,000
Contingency		15%	\$771,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,106,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,444,000
ROW Construction Items		\$3,693,000
Capital Improvement Costs		\$2,106,000

Impact Fee Project Cost TOTAL: **\$7,243,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-33

Project Information: Street Level: 3

Name: **ONION CREEK PKWY**

Limits: **OLD SAN ANTONIO RD TO 100' W OF FARRAH LN**

Service Area:	<b>N</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L3-4D-120</b>
Length (FT):	<b>372</b>
Motor Vehicle Zone (FT):	<b>23</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	1,899
Pedestrian Zone (FT):	<b>18</b>
Bicycle Facility (FT)	<b>8</b>
Buffer Zone (FT)	<b>4</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,565	CY	\$25.00	\$39,000
	Earthwork/TopSoil	6	509	CY	\$15.00	\$8,000
	Subgrade Stabilization	12	599	CY	\$35.00	\$21,000
	Concrete C&G		1,486	LF	\$20.00	\$30,000
	Concrete Bicycle Facility		5,945	SF	\$10.00	\$59,000
	Concrete Sidewalks		5,202	SF	\$10.00	\$52,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	413	Ton	\$100.00	\$41,000
	Flexible Roadway Base	15	998	CY	\$55.00	\$55,000

Street Construction Cost Subtotal: **\$305,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$18,000
Prep ROW		10%	\$31,000
Utilities	Minor Adjustments	5%	\$15,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$92,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$18,000
Signs, Pavement Markings		5%	\$15,000
Traffic Control		3%	\$9,000
Street Lighting		6%	\$18,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$12,000

Construction Allowances Subtotal: **\$229,000**

Street & ROW Construction Allowances Subtotal: **\$534,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$96,000
Construction Inspection / Testing	(6%+2%)	8%	\$43,000
Contingency		15%	\$80,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$219,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$305,000
ROW Construction Items		\$229,000
Capital Improvement Costs		\$219,000

Impact Fee Project Cost TOTAL: **\$753,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-34

Project Information:

Street Level: 3

Name: **ONION CREEK PKWY**

Limits: **100' W OF FARRAH RD TO 700' E OF FARRAH LN**

Service Area: **N**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **800**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 4,087

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,369	CY	\$25.00	\$84,000
	Earthwork/TopSoil	6	1,096	CY	\$15.00	\$16,000
	Subgrade Stabilization	12	1,288	CY	\$35.00	\$45,000
	Concrete C&G		3,199	LF	\$20.00	\$64,000
	Concrete Bicycle Facility		12,795	SF	\$10.00	\$128,000
	Concrete Sidewalks		11,196	SF	\$10.00	\$112,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	889	Ton	\$100.00	\$89,000
	Flexible Roadway Base	15	2,147	CY	\$55.00	\$118,000
<b>Street Construction Cost Subtotal:</b>						<b>\$657,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$39,000
Prep ROW		10%	\$66,000
Utilities	Minor Adjustments	5%	\$33,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$197,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$39,000
Signs, Pavement Markings		5%	\$33,000
Traffic Control		3%	\$20,000
Street Lighting		6%	\$39,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$26,000
<b>Construction Allowances Subtotal:</b>			<b>\$492,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,149,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$207,000
Construction Inspection / Testing	(6%+2%)	8%	\$92,000
Contingency		15%	\$172,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$471,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$657,000
ROW Construction Items		\$492,000
Capital Improvement Costs		\$471,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,620,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-35

Project Information:

Street Level: 2

Name: **OLD SAN ANTONIO RD**

Limits: **1400' N OF ESTANCIA PKWY TO 750' S OF PURYEAR RD**

Service Area:	N,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	8,421
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	44,911
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	17,543	CY	\$25.00	\$439,000
	Earthwork/TopSoil	6	4,678	CY	\$15.00	\$70,000
	Subgrade Stabilization	12	12,631	CY	\$35.00	\$442,000
	Concrete C&G		16,842	LF	\$20.00	\$337,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		101,049	SF	\$10.00	\$1,010,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	5,848	Ton	\$100.00	\$585,000
	Flexible Roadway Base	10	14,035	CY	\$55.00	\$772,000
<b>Street Construction Cost Subtotal:</b>						<b>\$3,655,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$219,000
Prep ROW		10%	\$365,000
Utilities	Minor Adjustments	5%	\$183,000
Drainage	Bridge Width	30%	\$1,096,000
Special Drainage	60		\$5,700,000
Other Major Items	Internal Stormsewer System		
ADA Ramps & Requirements	Bridge (950')	6%	\$219,000
Signs, Pavement Markings		5%	\$183,000
Traffic Control		3%	\$110,000
Street Lighting		6%	\$219,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$146,000
<b>Construction Allowances Subtotal:</b>			<b>\$8,441,000</b>

Street & ROW Construction Allowances Subtotal: \$12,096,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,177,000
Construction Inspection / Testing	(6%+2%)	8%	\$968,000
Contingency		15%	\$1,814,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$4,959,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,655,000
ROW Construction Items		\$8,441,000
Capital Improvement Costs		\$4,959,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$17,055,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-36

Project Information:

Street Level: 3

Name: **MANCHACA RD**

Limits: **BEN WHITE BLVD EB SVRD TO REDD ST**

Service Area: **N**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-94**

Length (FT): **573**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **10**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	221	CY	\$25.00	\$6,000
	Earthwork/TopSoil	6	106	CY	\$15.00	\$2,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		1,146	LF	\$20.00	\$23,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	0	Ton	\$100.00	0
	Flexible Roadway Base	10	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$30,000**

Major ROW Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$ 3,000	\$2,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$2,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$130,207
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$8,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$2,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$25,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$21,000

Construction Allowances Subtotal: **\$210,000**

Street & ROW Construction Allowances Subtotal: **\$240,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$43,000
Construction Inspection / Testing	(6%+2%)	8%	\$19,000
Contingency		15%	\$36,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$98,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$30,000
ROW Construction Items		\$210,000
Capital Improvement Costs		\$98,000
Includes \$7K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$345,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-37

Project Information:

Street Level: 2

Name: MATTHEWS LN

Limits: CHERRY MEADOW DR TO MEADOW RUN

Service Area:	N
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-64
Length (FT):	1,849
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	6,573
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,710	CY	\$25.00	\$68,000
	Earthwork/TopSoil	6	1,095	CY	\$15.00	\$16,000
	Subgrade Stabilization	12	1,951	CY	\$35.00	\$68,000
	Concrete C&G		3,697	LF	\$20.00	\$74,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		22,183	SF	\$10.00	\$222,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	827	Ton	\$100.00	\$83,000
	Flexible Roadway Base	10	2,168	CY	\$55.00	\$119,000
<b>Street Construction Cost Subtotal:</b>						<b>\$650,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$39,000
Prep ROW		10%	\$65,000
Utilities	Minor Adjustments	5%	\$33,000
Drainage	Bridge Width 44 Internal Stormsewer System	30%	\$195,000
Special Drainage			
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$39,000
Signs, Pavement Markings		5%	\$33,000
Traffic Control		3%	\$20,000
Street Lighting		6%	\$39,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$26,000
<b>Construction Allowances Subtotal:</b>			<b>\$488,000</b>

Street & ROW Construction Allowances Subtotal: \$1,138,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$205,000
Construction Inspection / Testing	(6%+2%)	8%	\$91,000
Contingency		15%	\$171,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$467,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$650,000
ROW Construction Items		\$488,000
Capital Improvement Costs		\$467,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,604,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-38

Project Information:

Street Level: 2

Name: **LONGVIEW RD**

Limits: **HARPERS FERRY LN TO CAMERON LOOP**

Service Area:	<b>N</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-68</b>
Length (FT):	<b>3,264</b>
Motor Vehicle Zone (FT):	<b>46</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	16,683
Pedestrian Zone (FT):	<b>11</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,548	CY	\$25.00	\$164,000
	Earthwork/TopSoil	<b>6</b>	1,330	CY	\$15.00	\$20,000
	Subgrade Stabilization	<b>12</b>	4,715	CY	\$35.00	\$165,000
	Concrete C&G		6,528	LF	\$20.00	\$131,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		32,640	SF	\$10.00	\$326,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	2,166	Ton	\$100.00	\$217,000
	Flexible Roadway Base	<b>10</b>	5,239	CY	\$55.00	\$288,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,310,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$79,000
Prep ROW		10%	\$131,000
Utilities	Minor Adjustments	5%	\$66,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$393,000
Special Drainage	56		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$79,000
Signs, Pavement Markings		5%	\$66,000
Traffic Control		3%	\$39,000
Street Lighting		6%	\$79,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$52,000
<b>Construction Allowances Subtotal:</b>			<b>\$983,000</b>

Street & ROW Construction Allowances Subtotal: **\$2,293,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$413,000
Construction Inspection / Testing	(6%+2%)	8%	\$183,000
Contingency		15%	\$344,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$940,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,310,000
ROW Construction Items		\$983,000
Capital Improvement Costs		\$940,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,233,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-39

Project Information:

Street Level: 2

Name: CAMERON LOOP

Limits: DAVIS LN TO LEO ST

Service Area:	N
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	4,978
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	26,551
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	10,372	CY	\$25.00	\$259,000
	Earthwork/TopSoil	6	2,766	CY	\$15.00	\$41,000
	Subgrade Stabilization	12	7,468	CY	\$35.00	\$261,000
	Concrete C&G		9,957	LF	\$20.00	\$199,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		59,740	SF	\$10.00	\$597,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	3,457	Ton	\$100.00	\$346,000
	Flexible Roadway Base	10	8,297	CY	\$55.00	\$456,000

Street Construction Cost Subtotal: \$2,161,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$130,000
Prep ROW		10%	\$216,000
Utilities	Minor Adjustments	5%	\$108,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$648,000
Special Drainage	60		
Other Major Items	2 LT @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$130,000
Signs, Pavement Markings		5%	\$108,000
Traffic Control		3%	\$65,000
Street Lighting		6%	\$130,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$86,000

Construction Allowances Subtotal: \$1,741,000

Street & ROW Construction Allowances Subtotal: \$3,901,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$702,000
Construction Inspection / Testing	(6%+2%)	8%	\$312,000
Contingency		15%	\$585,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,600,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,161,000
ROW Construction Items		\$1,741,000
Capital Improvement Costs		\$1,600,000

Impact Fee Project Cost TOTAL: \$5,501,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-40

Project Information:

Street Level: 2

Name: **GUIDEPOST TRL**

Limits: **DAVIS LN TO LEO ST**

Service Area:	<b>N</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-60</b>
Length (FT):	<b>1,097</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	3,902
Pedestrian Zone (FT):	<b>14</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>5</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,609	CY	\$25.00	\$40,000
	Earthwork/TopSoil	<b>6</b>	569	CY	\$15.00	\$9,000
	Subgrade Stabilization	<b>12</b>	1,158	CY	\$35.00	\$41,000
	Concrete C&G		2,195	LF	\$20.00	\$44,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		10,974	SF	\$10.00	\$110,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	491	Ton	\$100.00	\$49,000
	Flexible Roadway Base	<b>10</b>	1,287	CY	\$55.00	\$71,000

Street Construction Cost Subtotal: **\$363,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$22,000
Prep ROW		10%	\$36,000
Utilities	Minor Adjustments	5%	\$18,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$109,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$22,000
Signs, Pavement Markings		5%	\$18,000
Traffic Control		3%	\$11,000
Street Lighting		6%	\$22,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$15,000

Construction Allowances Subtotal: **\$272,000**

Street & ROW Construction Allowances Subtotal: **\$635,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$114,000
Construction Inspection / Testing	(6%+2%)	8%	\$51,000
Contingency		15%	\$95,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$260,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$363,000
ROW Construction Items		\$272,000
Capital Improvement Costs		\$260,000

Impact Fee Project Cost TOTAL: **\$895,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-41

Project Information:

Street Level: 2

Name: LEO ST

Limits: CAMERON LOOP TO GUIDEPOST TRL

Service Area:	N
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-60
Length (FT):	1,580
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	5,618
Pedestrian Zone (FT):	14
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,316	CY	\$25.00	\$58,000
	Earthwork/TopSoil	6	819	CY	\$15.00	\$12,000
	Subgrade Stabilization	12	1,668	CY	\$35.00	\$58,000
	Concrete C&G		3,160	LF	\$20.00	\$63,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		15,800	SF	\$10.00	\$158,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	707	Ton	\$100.00	\$71,000
	Flexible Roadway Base	10	1,853	CY	\$55.00	\$102,000
<b>Street Construction Cost Subtotal:</b>						<b>\$522,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$31,000
Prep ROW		10%	\$52,000
Utilities	Minor Adjustments	5%	\$26,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$157,000
Special Drainage	42		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$31,000
Signs, Pavement Markings		5%	\$26,000
Traffic Control		3%	\$16,000
Street Lighting		6%	\$31,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$21,000
<b>Construction Allowances Subtotal:</b>			<b>\$392,000</b>

Street & ROW Construction Allowances Subtotal: \$914,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$165,000
Construction Inspection / Testing	(6%+2%)	8%	\$73,000
Contingency		15%	\$137,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$375,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$522,000
ROW Construction Items		\$392,000
Capital Improvement Costs		\$375,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,289,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-42

Project Information:

Street Level: 2

Name: **FOREST WOOD RD**  
Limits: **MATTHEWS DR TO DITTMAR RD**

Service Area:	<b>N</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-64</b>
Length (FT):	<b>4,096</b>
Motor Vehicle Zone (FT):	<b>32</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	14,565
Pedestrian Zone (FT):	<b>16</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,005	CY	\$25.00	\$150,000
	Earthwork/TopSoil	<b>6</b>	2,427	CY	\$15.00	\$36,000
	Subgrade Stabilization	<b>12</b>	4,324	CY	\$35.00	\$151,000
	Concrete C&G		8,193	LF	\$20.00	\$164,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		49,156	SF	\$10.00	\$492,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	1,833	Ton	\$100.00	\$183,000
	Flexible Roadway Base	<b>10</b>	4,804	CY	\$55.00	\$264,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,441,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$86,000
Prep ROW		10%	\$144,000
Utilities	Minor Adjustments	5%	\$72,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$432,000
Special Drainage	44		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$86,000
Signs, Pavement Markings		5%	\$72,000
Traffic Control		3%	\$43,000
Street Lighting		6%	\$86,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$58,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,081,000</b>

**Street & ROW Construction Allowances Subtotal: \$2,521,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$454,000
Construction Inspection / Testing	(6%+2%)	8%	\$202,000
Contingency		15%	\$378,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,034,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,441,000
ROW Construction Items		\$1,081,000
Capital Improvement Costs		\$1,034,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,555,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-43

Project Information:

Street Level: 3

Name: **S 1ST ST**

Limits: **RALPH ABLANDEDO DR TO W SLAUGHTER LN**

Service Area:	<b>N</b>
Exist. Pavement Status:	<b>5U</b>
Prop. Classification:	<b>L3-4D-94</b>
Length (FT):	<b>672</b>
Motor Vehicle Zone (FT):	<b>0</b>
Roadbeds (divided #):	<b>0</b>
Area (SY):	<b>0</b>
Pedestrian Zone (FT):	<b>0</b>
Bicycle Facility (FT):	<b>0</b>
Buffer Zone (FT):	<b>0</b>
Width of Median (FT):	<b>10</b>
Sidewalk Width (FT):	<b>0</b>
Bicycle Lanes and Sidewalks (#):	<b>0</b>

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	259	CY	\$25.00	\$6,000
	Earthwork/TopSoil	<b>6</b>	124	CY	\$15.00	\$2,000
	Subgrade Stabilization	<b>12</b>	0	CY	\$35.00	0
	Concrete C&G		1,344	LF	\$20.00	\$27,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	0	Ton	\$100.00	0
	Flexible Roadway Base	<b>10</b>	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$35,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$5,000
Prep ROW	\$3000 / STA	\$ 3,000	\$2,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$2,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items	Transit \$1.2M/mi		\$152,726
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$10,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$3,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$29,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$24,000

Construction Allowances Subtotal: **\$243,000**

Street & ROW Construction Allowances Subtotal: **\$278,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$50,000
Construction Inspection / Testing	(6%+2%)	8%	\$22,000
Contingency		15%	\$42,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$114,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$35,000
ROW Construction Items		\$243,000
Capital Improvement Costs		\$114,000

Impact Fee Project Cost TOTAL: **\$392,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: N-44

Project Information: Street Level: 3

Name: FRATE BARKER RD

Limits: BUCKINGHAM GATE RD TO 330' E OF JIM THORPE LN

Service Area:	N
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-120
Length (FT):	3,871
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median in the existing center turn lane.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,262	CY	\$25.00	\$82,000
	Earthwork/TopSoil	6	1,004	CY	\$15.00	\$15,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		7,742	LF	\$20.00	\$155,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$251,000

Major ROW Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$ 3,000	\$12,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$9,000
Drainage	Bridge Width	0%	0
Special Drainage	0		
Other Major Items			\$0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$57,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$15,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$166,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$157,000

Construction Allowances Subtotal: \$450,000

Street & ROW Construction Allowances Subtotal: \$702,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$126,000
Construction Inspection / Testing	(6%+2%)	8%	\$56,000
Contingency		15%	\$105,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$288,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$251,000
ROW Construction Items		\$450,000
Capital Improvement Costs		\$288,000

Impact Fee Project Cost TOTAL: \$989,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area O

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
O-1	L3-4D-140	E RIVERSIDE DR	METRO CENTER DR TO US 183	Access Management	Austin Strategic Mobility Plan	100%	\$ 1,477,000	\$ 1,477,000
O-2	L3-4U-92	METRO CENTER DR	METRO CENTER DR TO DIME CIR	New	Austin Strategic Mobility Plan	100%	\$ 2,095,000	\$ 2,095,000
O-3	L3-4U-88	DIME CIR	BURLESON RD TO END	Widening	Austin Strategic Mobility Plan	100%	\$ 2,185,000	\$ 2,185,000
O-4	L3-4D-90	METROPOLIS DR	METROPOLIS DR TO BURLESON RD	Access Management	Austin Strategic Mobility Plan	100%	\$ 8,180,000	\$ 8,180,000
O-5	L3-4D-116	BURLESON RD	250' S OF US 290 TO US 183	Access Management	Austin Strategic Mobility Plan	100%	\$ 4,578,000	\$ 4,578,000
O-6	L2-2U-OP-92	E ST ELMO RD	S PLEASANT VALLEY RD TO NUCKOLS CROSSING RD	Widening	Austin Strategic Mobility Plan	100%	\$ 5,884,000	\$ 5,884,000
O-7	L2-2U-68	NUCKOLS CROSSING RD	ST ELMO RD TO E STASSNEY LN	Widening	Austin Strategic Mobility Plan	100%	\$ 4,264,000	\$ 4,264,000
O-8	L3-4D-120	TERI RD	INTERSTATE 35 TO FREIDRICH LN	Access Management	Austin Strategic Mobility Plan	100%	\$ 391,000	\$ 391,000
O-9	L2-2U-78	MEADOW LAKE BLVD	BLUE MEADOW DR TO QUICKSILVER BLVD	New	Bond Projects (2012)	100%	\$ 1,888,000	\$ 1,888,000
O-10	L3-4D-120	S PLEASANT VALLEY RD	ONION CREEK DR TO PEREZ ELEMENTARY SCHOOL DWY	Widening	Bond Projects (2016)	100%	\$ 1,332,000	\$ 1,332,000
O-11	L4-6D-140	E WILLIAM CANNON DR	RUNNING WATER DR TO MCKINNEY FALLS PKWY	Widening	Bond Projects (2016)	100%	\$ 15,708,000	\$ 15,708,000
O-12	L4-6D-140	E WILLIAM CANNON DR	MCKINNEY FALLS PKWY TO 5460' E OF MCKINNEY FALLS PKWY	Widening	Bond Projects (2016)	100%	\$ 17,080,000	\$ 17,080,000
O-13	L4-6D-142	E WILLIAM CANNON DR	5460' E OF MCKINNEY FALLS PKWY TO US 183	New	Austin Strategic Mobility Plan	50%	\$ 18,721,000	\$ 9,360,500
O-14	L2-2U-OP-78	COLTON BLUFF SPRINGS RD	MCKINNEY FALLS PKWY TO FM 1625 RD	Widening	Austin Strategic Mobility Plan	100%	\$ 12,480,000	\$ 12,480,000
O-15	L3-4D-120-TxDOT	FM 1625 RD	MCKENZIE RD TO E SLAUGHTER LN	Widening	Austin Strategic Mobility Plan	100%	\$ 1,873,000	\$ 1,873,000
O-16	L3-4D-120-TxDOT	FM 1625 RD	US 183 TO MCKENZIE RD	Widening	Austin Strategic Mobility Plan	50%	\$ 968,000	\$ 484,000
O-17	L2-2U-78	MC KENZIE RD	FM 1625 RD TO US 183 HWY	Widening	Austin Strategic Mobility Plan	50%	\$ 1,136,000	\$ 568,000
O-18	L4-6D-154	E SLAUGHTER LN	1760' E OF THAXTON RD TO 3775' E OF THAXTON RD	New	Austin Strategic Mobility Plan	100%	\$ 6,617,000	\$ 6,617,000
O-19	L4-6D-154	E SLAUGHTER LN	FM 1625 RD TO 4500' W OF FM 1625 RD	New	Austin Strategic Mobility Plan	100%	\$ 13,910,000	\$ 13,910,000
O-20	L4-6D-154	E SLAUGHTER LN	FM 1625 RD TO US 183	New	Austin Strategic Mobility Plan	50%	\$ 9,946,000	\$ 4,973,000
O-21	L3-4D-120-TxDOT	FM 1625 RD	E SLAUGHTER LN TO 1685' S OF SLAUGHTER LN	Widening	Austin Strategic Mobility Plan	50%	\$ 668,000	\$ 334,000
O-22	L2-2U-78	SASSMAN RD	917' W OF THAXTON RD TO 2754' W OF THAXTON RD	Widening	Austin Strategic Mobility Plan	50%	\$ 1,967,000	\$ 983,500
O-23	L2-2U-78	SASSMAN RD	FM 1625 RD TO 5445' W OF FM 1625 RD	Widening	Austin Strategic Mobility Plan	100%	\$ 5,916,000	\$ 5,916,000
O-24	L3-4D-120-TxDOT	FM 1625 RD	1685' S OF SLAUGHTER LN TO 655' S OF RODRIGUEZ RD	Widening	Austin Strategic Mobility Plan	50%	\$ 2,174,000	\$ 1,087,000
O-25	L3-4D-120	S PLEASANT VALLEY RD	PEREZ ELEMENTARY SCHOOL DWY TO NUCKOLS CROSSING RD	New	Bond Projects (2016)	100%	\$ 16,095,000	\$ 16,095,000
O-26	L2-2U-78	NUCKOLS CROSSING RD	GRELLE LN TO 850' E OF GRELLE LN	Widening	Austin Strategic Mobility Plan	50%	\$ 998,000	\$ 499,000
O-27	L3-4D-120	NUCKOLS CROSSING RD	850' E OF GRELLE LN TO 2560' W OF VERTEX BLVD	Widening	Bond Projects (2016)	100%	\$ 3,636,000	\$ 3,636,000
O-28	L3-4D-120	S PLEASANT VALLEY RD	NUCKOLS CROSSING RD TO E SLAUGHTER LN	New	Bond Projects (2016)	50%	\$ 4,327,000	\$ 2,163,500
O-29	L2-2U-OP-78	BRANDT RD	INTERSTATE 35 NB SVRD TO 975' W OF BRENTS ELM DR	Widening	Austin Strategic Mobility Plan	100%	\$ 2,697,000	\$ 2,697,000
O-30	L2-2U-78	BRANDT RD	975' W OF BRENTS ELM DR TO 660' E OF SLAUGHTER LN	Widening	Austin Strategic Mobility Plan	50%	\$ 3,636,000	\$ 1,818,000
O-31	L3-4D-120	OLD LOCKHART RD	E SLAUGHTER LN TO 1615' S OF E SLAUGHTER LN	Widening	Bond Projects (2016)	50%	\$ 3,296,000	\$ 1,648,000
O-32	L2-2U-78	BRADSHAW RD	590' W OF OLD LOCKHART HWY TO 430' W OF MATTHEW ST	Widening	Austin Strategic Mobility Plan	50%	\$ 780,000	\$ 390,000
O-33	L2-2U-78	BRADSHAW RD	430' W OF MATTHEW ST TO KLEBERG TRL	Widening	Austin Strategic Mobility Plan	50%	\$ 368,000	\$ 184,000
O-34	L3-4D-90	BRADSHAW RD	KLEBERG TRL TO 1000' S OF RIVER PLANTATION DR	Widening	Austin Strategic Mobility Plan	100%	\$ 11,690,000	\$ 11,690,000
O-35	L3-4D-120	S PLEASANT VALLEY RD	BRADSHAW RD TO TURNERSVILLE RD	New	Austin Strategic Mobility Plan	100%	\$ 503,000	\$ 503,000
O-36	L2-2U-78	NUCKOLS CROSSING RD	560' N OF TEE DR TO 2560' W OF VERTEX BLVD	Widening	Austin Strategic Mobility Plan	100%	\$ 4,047,000	\$ 4,047,000
O-37	L2-2U-78	THAXTON RD	560' N OF TEE DR TO SALT SPRINGS RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,796,000	\$ 1,796,000
O-38	L2-2U-78	SALT SPRINGS RD	THAXTON RD TO RINGSBY RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,108,000	\$ 1,108,000
O-39	L2-2U-64	ALUM ROCK DR	COLTON BLUFF SPRINGS RD TO 672' S OF COLTON BLUFF SPRINGS RD	Widening	Austin Strategic Mobility Plan	100%	\$ 2,028,000	\$ 2,028,000
O-40	L2-2U-78	COLTON BLUFF SPRINGS RD	SPRINGTIME TRL TO MCKINNEY FALLS PKWY	Widening	Austin Strategic Mobility Plan	100%	\$ 3,845,000	\$ 3,845,000
O-41	L2-2U-64	ALUM ROCK DR	THAXTON DR TO CITY LIMITS	Widening	Austin Strategic Mobility Plan	50%	\$ 2,075,000	\$ 1,037,500
O-42	L4-6D-154	E SLAUGHTER LN	OLD LOCKHART HWY TO 4985' E OF OLD LOCKHART HWY	Widening	Bond Projects (2010)	100%	\$ 2,972,000	\$ 2,972,000
O-43	L4-6D-154	E SLAUGHTER LN	4985' E OF OLD LOCKHART HWY TO CITY LIMITS	New	Bond Projects (2010)	100%	\$ 4,398,000	\$ 4,398,000
O-44	L4-6D-154	E SLAUGHTER LN	WINTER HAVEN DR TO 430' E OF DERBY DOWNS DR	New	Bond Projects (2010)	50%	\$ 4,125,000	\$ 2,062,500
O-45	L3-4D-120	BLUFF SPRINGS RD	WILLIAM CANNON DR TO CITY LIMITS	Widening	Austin Strategic Mobility Plan	100%	\$ 15,875,000	\$ 15,875,000
O-46	L3-4D-120	OLD LOCKHART RD	270' W OF CHERYL LYNN RD TO 1615' S OF E SLAUGHTER LN	Widening	Austin Strategic Mobility Plan	50%	\$ 1,589,000	\$ 794,500
O-47	L3-4D-120	OLD LOCKHART RD	425' W OF GERTRUDIS LOOP TO 2000' E OF RUBY HILLS RD	Widening	Austin Strategic Mobility Plan	100%	\$ 6,080,000	\$ 6,080,000
O-48	L3-4D-120	OLD LOCKHART RD	2000' E OF RUBY HILLS RD TO 3285' E OF RUBY HILLS RD	Widening	Austin Strategic Mobility Plan	50%	\$ 2,700,200	\$ 1,350,100
O-49	L3-4D-120	E MAIN ST	CITY LIMITS TO 3000' W OF S TURNERSVILLE RD	New	Austin Strategic Mobility Plan	50%	\$ 9,303,000	\$ 4,651,500
O-50	L3-4D-120	E MAIN ST	3000' W OF S TURNERSVILLE RD TO S TURNERSVILLE RD	New	Austin Strategic Mobility Plan	100%	\$ 6,730,000	\$ 6,730,000
O-51	L3-4D-120	S TURNERSVILLE RD	TURNERSVILLE RD TO CITY LIMITS	Widening	Austin Strategic Mobility Plan	50%	\$ 8,971,000	\$ 4,485,500
O-52	L3-4D-120	S PLEASANT VALLEY RD	BEN WHITE BLVD EB SVRD TO 970' S OF ST ELMO RD	Widening	Bond Projects (2016)	100%	\$ 10,370,000	\$ 10,370,000
O-53	L1-2U-60	MAUFRAIS LN	NUCKOLS CROSSING RD TO COPPERBEND BLVD EXT	Widening	Austin Strategic Mobility Plan	100%	\$ 949,000	\$ 949,000
O-54	L1-2U-OP-60	BUTTON BEND RD	BUTTON BEND RD TO MAUFRAIS RD	New	Austin Strategic Mobility Plan	100%	\$ 35,000	\$ 35,000

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area O

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
O-55	L1-2U-OP-60	COPPERBEND BLVD	COPPERBEND BLVD TO MAUFRAIS RD	New	Austin Strategic Mobility Plan	100%	\$ 200,000	\$ 200,000
O-56	L2-2U-78	S IH 35 SVRD NB-FREIDRICH LN CONNECTOR	INTERSTATE 35 NB SVRD TO FREIDRICH LN	New	Austin Strategic Mobility Plan	100%	\$ 1,566,000	\$ 1,566,000
O-57	L2-2U-68	NUCKOLS CROSSING RD	PARELL PATH TO S PLEASANT VALLEY RD	Widening	Austin Strategic Mobility Plan	100%	\$ 3,426,000	\$ 3,426,000
TOTAL							\$ 283,652,200	\$ 244,778,100

Signal Installation and Intersection Improvements

LI-34, OI-1		Extend Turn Lane	E BEN WHITE BLVD AND MONTOPOLIS DR	Existing	Intersection Newly Identified	50%	\$ 201,000	\$ 100,500
OI-2	Signalize		RIVERSIDE DR AND METRO CENTER DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
OI-3	Signalize		MONTOPOLIS DR AND TRADE CENTER DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
OI-4	Signalize		BURLESON RD AND BRECKENRIDGE DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
OI-5	Intersection Improvement		BURLESON RD AND MC KINNEY FALLS PKWY	Existing	Intersection Newly Identified	50%	\$ 465,000	\$ 232,500
OI-6, PI-1	Intersection Improvement		S US 183 HWY AND BURLESON RD	Existing	Intersection Newly Identified	50%	\$ 583,000	\$ 291,500
OI-7	Signalize		E STASSNEY LN AND BURLESON RD TO MCKINNEY FALLS PKWY	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
OI-8	Signalize		ST ELMO RD AND SOUTH INDUSTRIAL DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
OI-9	Signalize		FREIDRICH LN AND PONCIANA DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
OI-10	Signalize		TERI RD AND NUCKOLS CORSSING RD	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
OI-11	Intersection Improvement		S PLEASANT VALLEY RD AND E STASSNEY LN	Existing	Bond Project (2016)	100%	\$ 465,000	\$ 465,000
OI-12	Intersection Improvement		E STASSNEY LN AND NUCKOLS CROSSING RD	Existing	Intersection Newly Identified	100%	\$ 71,000	\$ 71,000
NI-27, OI-13	Intersection Improvement		E WILLIAM CANNON DR AND S IH 35	Existing	Bond Project (2016)	50%	\$ 201,000	\$ 100,500
OI-14	Extend Turn Lane		E WILLIAM CANNON DR AND BLUFF SPRINGS RD	Existing	Bond Project (2016)	100%	\$ 201,000	\$ 201,000
OI-15	Intersection Improvement		S PLEASANT VALLEY RD AND E WILLIAM CANNON DR	Existing	Bond Project (2016)	100%	\$ 902,000	\$ 902,000
OI-16	Signalize		VOUGEOT DR AND WILLIAM CANNON DRIVE	Existing	City Signal Request	100%	\$ 1,020,000	\$ 1,020,000
OI-17	Signalize		E WILLIAM CANNON DR AND SPRINGFIELD DR	Existing	City Signal Request	100%	\$ 359,000	\$ 359,000
OI-18	Signalize		OLD LOCKHART HWY/BLUFF SPRINGS RD AND QUICKSILVER BLVD	Existing	City Signal Request	50%	\$ 300,000	\$ 150,000
OI-19	Signalize		COLTON BLUFF SPRINGS RD AND SALT SPRINGS DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
OI-20	Signalize		MCKINNEY FALLS PKWY AND COLTON BLUFF SPRINGS RD	Existing	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
OI-21	Signalize		MCKINNEY FALLS PKWY AND COLTON BLUFF SPRINGS RD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
OI-22	Roundabout		COLTON BLUFF SPRINGS RD AND ALUM ROCK DR	Existing	Intersection Newly Identified	100%	\$ 1,500,000	\$ 1,500,000
OI-23	Intersection Improvements		E WILLIAM CANNON DR AND US 183 HWY	New	Intersection Newly Identified	50%	\$ 418,000	\$ 209,000
OI-24	Signalize		COLTON BLUFF SPRINGS RD AND FM 1625 RD	Existing	Intersection Newly Identified	75%	\$ 359,000	\$ 269,250
OI-25	Signalize		MCKENZIE RD AND US 183 HWY	Existing	Intersection Newly Identified	25%	\$ 359,000	\$ 89,750
OI-26	Signalize		NUCKOLS CROSSING RD AND S PLEASANT VALLEY RD	New	Bond Project (2016)	75%	\$ 300,000	\$ 225,000
OI-27	Signalize		NUCKOLS CROSSING RD AND S PLEASANT VALLEY RD	New	Bond Project (2016)	100%	\$ 300,000	\$ 300,000
OI-28	Signalize		NUCKOLS CROSSING RD AND VERTEX BLVD	Existing	City Signal Request	75%	\$ 300,000	\$ 225,000
OI-29	Signalize		THAXTON RD AND PANADERO DR	Existing	City Signal Request	100%	\$ 300,000	\$ 300,000
OI-30	Signalize		E SLAUGHTER LN AND OLD LOCKHART RD	New	Bond Project (2010)	50%	\$ 359,000	\$ 179,500
OI-31	Signalize		E SLAUGHTER LN AND THAXTON RD TO OLD LOCKHART RD CONN	Existing	Bond Project (2010)	100%	\$ 359,000	\$ 359,000
OI-32	Signalize		FM 1625 RD AND E SLAUGHTER LN	New	Intersection Newly Identified	75%	\$ 359,000	\$ 269,250
OI-33	Signalize		US 183 HWY AND E SLAUGHTER LN	New	Intersection Newly Identified	50%	\$ 359,000	\$ 179,500
OI-34	Signalize		FM 1625 RD AND SASSMAN RD	New	Intersection Newly Identified	50%	\$ 359,000	\$ 179,500
NI-50, OI-35	Signalize		INTERSTATE 35 AND ONION CREEK PKWY	Existing	Intersection Newly Identified	50%	\$ 477,000	\$ 238,500
OI-36	Signalize		METROPOLIS DR AND BURLESON RD	Existing	City Identified	100%	\$ 300,000	\$ 300,000
OI-37	Signalize		E WILLIAM CANNON DR AND RUNNING WATER DR	Existing	City Identified	100%	\$ 300,000	\$ 300,000
TOTAL							\$ 14,830,000	\$ 12,370,250

NOTE: These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

## City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

### Street Improvements - Service Area O

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
---	----------	---------	--------	--------	----------------	-------------------------	--------------	----------------------------

**Definitions: The following documents descriptions for Project Source and Project Status**

**Project Source**

Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).  
Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.  
City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.  
Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.  
City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity  
Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

**Project Status**

New - Either a new street connection or new intersection recommending a signal.  
Existing - Existing intersections with capacity related improvements.  
Widening - Widening of an existing street to add pavement outside the existing curbs.  
Access Management - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-1

Project Information:

Street Level: 3

Name: **E RIVERSIDE DR**

Limits: **METRO CENTER DR TO US 183**

Service Area: **O**

Exist. Pavement Status: **5U**

Prop. Classification: **L3-4D-140**

Length (FT): **2,535**

Motor Vehicle Zone (FT): **0**

Roadbeds (divided #): **0**

Area (SY): **0**

Pedestrian Zone (FT): **0**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **14**

Sidewalk Width (FT): **0**

Bicycle Lanes and Sidewalks (#): **0**

This project includes installing a median in the existing center turn lane.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	2,136	CY	\$25.00	\$53,000
	Earthwork/TopSoil	6	657	CY	\$15.00	\$10,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		5,069	LF	\$20.00	\$101,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$165,000**

Major Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$20,000
Prep ROW	\$3000 / STA	\$ 3,000	\$8,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$6,000
Drainage	Internal Stormsewer System	0%	0
Special Drainage			
Other Major Items	Transit \$1.2M/mi		\$576,000
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$37,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$10,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$109,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$103,000

Construction Allowances Subtotal: **\$883,000**

Street & ROW Construction Allowances Subtotal: **\$1,047,802**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$189,000
Construction Inspection / Testing	(6%+2%)	8%	\$84,000
Contingency		15%	\$157,000
ROW / Easement Acquisition		0%	\$0

CIP Allowances Subtotal: **\$430,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$165,000
ROW Construction Items		\$883,000
Capital Improvement Costs		\$430,000

Impact Fee Project Cost TOTAL: **\$1,477,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-2

Project Information:

Street Level: 3

Name: METRO CENTER DR

Limits: METRO CENTER DR TO DIME CIR

Service Area: O  
 Exist. Pavement Status: NEW  
 Prop. Classification: L3-4U-92

This project includes a new 4 lane undivided street.

Length (FT):	4,315
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	27,805
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	16,619	CY	\$25.00	\$415,000
	Earthwork/TopSoil	6	2,717	CY	\$15.00	\$41,000
	Subgrade Stabilization	12	7,670	CY	\$35.00	\$268,000
	Concrete C&G		8,629	LF	\$20.00	\$173,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		51,775	SF	\$10.00	\$518,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	6,592	Ton	\$100.00	\$659,000
	Flexible Roadway Base	15	12,784	CY	\$55.00	\$703,000

Street Construction Cost Subtotal: \$2,777,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$167,000
Prep ROW		10%	\$278,000
Utilities	Minor Adjustments	5%	\$139,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$833,000
Special Drainage	70		
Other Major Items	(1) RR Xing		\$250,000
ADA Ramps & Requirements		6%	\$167,000
Signs, Pavement Markings		5%	\$139,000
Traffic Control		3%	\$83,000
Street Lighting		6%	\$167,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$111,000

Construction Allowances Subtotal: \$2,333,000

Street & ROW Construction Allowances Subtotal: \$5,110,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$920,000
Construction Inspection / Testing	(6%+2%)	8%	\$409,000
Contingency		15%	\$767,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$2,095,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,777,000
ROW Construction Items		\$2,333,000
Capital Improvement Costs		\$2,095,000

Impact Fee Project Cost TOTAL: \$7,206,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-3

Project Information:

Street Level: 3

Name: DIME CIR

Limits: BURLESON RD TO END

Service Area: O  
 Exist. Pavement Status: NEW  
 Prop. Classification: L3-4U-88

This project includes a new 4 lane undivided street.

Length (FT):	1,378
Motor Vehicle Zone (FT):	58
Roadbeds (divided #):	1
Area (SY):	8,881
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	5,308	CY	\$25.00	\$133,000
	Earthwork/TopSoil	6	766	CY	\$15.00	\$11,000
	Subgrade Stabilization	12	2,450	CY	\$35.00	\$86,000
	Concrete C&G		2,756	LF	\$20.00	\$55,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		16,537	SF	\$10.00	\$165,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,105	Ton	\$100.00	\$211,000
	Flexible Roadway Base	15	4,083	CY	\$55.00	\$225,000
<b>Street Construction Cost Subtotal:</b>						<b>\$886,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$53,000
Prep ROW		10%	\$89,000
Utilities	Minor Adjustments	5%	\$44,000
Drainage	Internal Stormsewer System	30%	\$266,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$53,000
Signs, Pavement Markings		5%	\$44,000
Traffic Control		3%	\$27,000
Street Lighting		6%	\$53,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$35,000
<b>Construction Allowances Subtotal:</b>			<b>\$664,000</b>

Street & ROW Construction Allowances Subtotal: \$1,550,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$279,000
Construction Inspection / Testing	(6%+2%)	8%	\$124,000
Contingency		15%	\$232,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$635,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$886,000
ROW Construction Items		\$664,000
Capital Improvement Costs		\$635,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,185,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-4

Project Information:

Street Level: 3

Name: METROPOLIS DR

Limits: METROPOLIS DR TO BURLESON RD

Service Area: 0

Exist. Pavement Status: 5U

Prop. Classification: L3-4D-90

Length (FT): 8,306

Motor Vehicle Zone (FT): 22

Roadbeds (divided #): 2

Area (SY): 40,605

Pedestrian Zone (FT): 10

Bicycle Facility (FT): 6

Buffer Zone (FT): 2

Width of Median (FT): 10

Sidewalk Width (FT): 5

Sidewalks (#): 2

This project includes installing a median in the existing center turn lane.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	4,999	CY	\$25.00	\$125,000
	Earthwork/TopSoil	6	7,075	CY	\$15.00	\$106,000
	Subgrade Stabilization	12	12,920	CY	\$35.00	\$452,000
	Concrete C&G		16,611	LF	\$20.00	\$332,000
	Concrete Bicycle Facility		99,667	SF	\$10.00	\$997,000
	Concrete Sidewalks		83,056	SF	\$10.00	\$831,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	8,767	Ton	\$100.00	\$877,000
	Flexible Roadway Base	15	21,533	CY	\$55.00	\$1,184,000

Street Construction Cost Subtotal: \$4,904,000

Major ROW Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$ 3,000	\$25,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$18,000
Drainage	Bridge Width	0%	0
Special Drainage	70		0
Other Major Items			0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$122,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$31,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$357,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$300,000

Construction Allowances Subtotal: \$898,000

Street & ROW Construction Allowances Subtotal: \$5,801,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,044,000
Construction Inspection / Testing	(6%+2%)	8%	\$464,000
Contingency		15%	\$870,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$2,379,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,904,000
ROW Construction Items		\$898,000
Capital Improvement Costs		\$2,379,000

Impact Fee Project Cost TOTAL: \$8,180,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-5

Project Information:

Street Level: 3

Name: **BURLESON RD**

Limits: **250' S OF US 290 TO US 183**

Service Area: **0**  
 Exist. Pavement Status: **5U**  
 Prop. Classification: **L3-4D-116**

This project includes installing a median in the existing center turn lane.

Length (FT):	18,617
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	15,686	CY	\$25.00	\$392,000
	Earthwork/TopSoil	6	4,827	CY	\$15.00	\$72,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		37,233	LF	\$20.00	\$745,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: **\$1,209,000**

Major ROW Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$30,000
Prep ROW	\$3000 / STA	\$ 3,000	\$56,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$38,000
Drainage	Bridge Width	0%	0
Special Drainage	0		0
Other Major Items			0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$273,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$70,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$801,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$755,000

Construction Allowances Subtotal: **\$2,037,000**

Street & ROW Construction Allowances Subtotal: **\$3,247,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$584,000
Construction Inspection / Testing	(6%+2%)	8%	\$260,000
Contingency		15%	\$487,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,331,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,209,000
ROW Construction Items		\$2,037,000
Capital Improvement Costs		\$1,331,000

Impact Fee Project Cost TOTAL: **\$4,578,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-6

Project Information: Street Level: 2

Name: E ST ELMO RD

Limits: S PLEASANT VALLEY RD TO NUCKOLS CROSSING RD

Service Area:	O
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-OP-92
Length (FT):	2,809
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	14,981
Pedestrian Zone (FT):	22
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,852	CY	\$25.00	\$146,000
	Earthwork/TopSoil	6	2,289	CY	\$15.00	\$34,000
	Subgrade Stabilization	12	4,213	CY	\$35.00	\$147,000
	Concrete C&G		5,618	LF	\$20.00	\$112,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		39,325	SF	\$10.00	\$393,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,951	Ton	\$100.00	\$195,000
	Flexible Roadway Base	10	4,682	CY	\$55.00	\$257,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,286,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$77,000
Prep ROW		10%	\$129,000
Utilities	Minor Adjustments	5%	\$64,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$386,000
Special Drainage	62 Bridge (265')		\$279,000
Other Major Items	"Floodplain"		\$1,643,000
ADA Ramps & Requirements		6%	\$77,000
Signs, Pavement Markings		5%	\$64,000
Traffic Control		3%	\$39,000
Street Lighting		6%	\$77,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$51,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,887,000</b>

Street & ROW Construction Allowances Subtotal: \$4,173,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$751,000
Construction Inspection / Testing	(6%+2%)	8%	\$334,000
Contingency		15%	\$626,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,711,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,286,000
ROW Construction Items		\$2,887,000
Capital Improvement Costs		\$1,711,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$5,884,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-7

Project Information:

Street Level: 2

Name: **NUCKOLS CROSSING RD**

Limits: **ST ELMO RD TO E STASSNEY LN**

Service Area: **O**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-68**

Length (FT): **3,949**

Motor Vehicle Zone (FT): **46**

Roadbeds (divided #): **1**

Area (SY): 20,183

Pedestrian Zone (FT): **11**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **5**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	7,922	CY	\$25.00	\$198,000
	Earthwork/TopSoil	6	1,609	CY	\$15.00	\$24,000
	Subgrade Stabilization	12	5,704	CY	\$35.00	\$200,000
	Concrete C&G		7,898	LF	\$20.00	\$158,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		39,488	SF	\$10.00	\$395,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,620	Ton	\$100.00	\$262,000
	Flexible Roadway Base	10	6,338	CY	\$55.00	\$349,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,585,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$95,000
Prep ROW		10%	\$159,000
Utilities	Minor Adjustments	5%	\$79,000
Drainage	Internal Stormsewer System	30%	\$476,000
Special Drainage			
Other Major Items	(1) RR Xing		\$250,000
ADA Ramps & Requirements		6%	\$95,000
Signs, Pavement Markings		5%	\$79,000
Traffic Control		3%	\$48,000
Street Lighting		6%	\$95,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$63,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,439,000</b>

Street & ROW Construction Allowances Subtotal: **\$3,024,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$544,000
Construction Inspection / Testing	(6%+2%)	8%	\$242,000
Contingency		15%	\$454,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,240,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,585,000
ROW Construction Items		\$1,439,000
Capital Improvement Costs		\$1,240,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,264,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-8

Project Information:

Street Level: 3

Name: TERI RD

Limits: INTERSTATE 35 TO FREIDRICH LN

Service Area:	O
Exist. Pavement Status:	5U
Prop. Classification:	L3-4D-120
Length (FT):	1,462
Motor Vehicle Zone (FT):	0
Roadbeds (divided #):	0
Area (SY):	0
Pedestrian Zone (FT):	0
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	14
Sidewalk Width (FT):	0
Bicycle Lanes and Sidewalks (#):	0

This project includes installing a median in the existing center turn lane.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,232	CY	\$25.00	\$31,000
	Earthwork/TopSoil	6	379	CY	\$15.00	\$6,000
	Subgrade Stabilization	12	0	CY	\$35.00	0
	Concrete C&G		2,925	LF	\$20.00	\$58,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		0	SF	\$10.00	0
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	0	Ton	\$100.00	0
	Flexible Roadway Base	15	0	CY	\$55.00	0

Street Construction Cost Subtotal: \$95,000

Major ROW Construction Component Allowances

Description	Notes	Unit Cost	Item Cost
Mobilization		Varies	\$10,000
Prep ROW	\$3000 / STA	\$ 3,000	\$4,000
Utilities	Utility Marker + MH Adjustments	\$ 1,000	\$4,000
Drainage	Bridge Width	0%	0
Special Drainage	0		0
Other Major Items			0
ADA Ramps & Requirements	4 ramps / 600'	\$ 2,200	\$21,000
Signs, Pavement Markings	4 signs / 1000', 1/2 Length mrkgs	\$ 750	\$5,000
Traffic Control	Per Month Cost	\$ 2,500	\$15,000
Street Lighting	1 Assem / 100', \$15/LF cond/cndr	\$ 2,800	\$63,000
Landscaping (Grass, Trees, Restoration, E/S Controls Sod, \$1k / Tree / 40 LF		\$ 10	\$59,000

Construction Allowances Subtotal: \$182,000

Street & ROW Construction Allowances Subtotal: \$277,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$50,000
Construction Inspection / Testing	(6%+2%)	8%	\$22,000
Contingency		15%	\$42,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$114,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$95,000
ROW Construction Items		\$182,000
Capital Improvement Costs		\$114,000

Impact Fee Project Cost TOTAL: \$391,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-9

Project Information:

Street Level: 2

Name: MEADOW LAKE BLVD

Limits: BLUE MEADOW DR TO QUICKSILVER BLVD

Service Area:	O
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	1,216
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	6,486
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane undivided street.

**INCLUDES STUDY COST FROM 2012 BOND IN PROJECT COST.**

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,534	CY	\$25.00	\$63,000
	Earthwork/TopSoil	6	676	CY	\$15.00	\$10,000
	Subgrade Stabilization	12	1,824	CY	\$35.00	\$64,000
	Concrete C&G		2,432	LF	\$20.00	\$49,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		14,594	SF	\$10.00	\$146,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	845	Ton	\$100.00	\$84,000
	Flexible Roadway Base	10	2,027	CY	\$55.00	\$111,000
<b>Street Construction Cost Subtotal:</b>						<b>\$528,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$32,000
Prep ROW		10%	\$53,000
Utilities	Minor Adjustments	5%	\$26,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$158,000
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$32,000
Signs, Pavement Markings		5%	\$26,000
Traffic Control		3%	\$16,000
Street Lighting		6%	\$32,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$21,000
<b>Construction Allowances Subtotal:</b>			<b>\$456,000</b>

**Street & ROW Construction Allowances Subtotal: \$984,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$177,000
Construction Inspection / Testing	(6%+2%)	8%	\$79,000
Contingency		15%	\$148,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$403,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$528,000
ROW Construction Items		\$456,000
Capital Improvement Costs		\$403,000
<i>Includes \$501K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,888,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-10

Project Information: Street Level: 3

Name: S PLEASANT VALLEY RD

Limits: UNION CREEK DR TO PEREZ ELEMENTARY SCHOOL DWY

Service Area: O  
 Exist. Pavement Status: 2D  
 Prop. Classification: L3-4D-120  
 Length (FT): 411  
 Motor Vehicle Zone (FT): 23  
 Roadbeds (divided #): 2  
 Area (SY): 2,101  
 Pedestrian Zone (FT): 18  
 Bicycle Facility (FT): 8  
 Buffer Zone (FT): 4  
 Width of Median (FT): 14  
 Sidewalk Width (FT): 7  
 Bicycle Lanes and Sidewalks (#): 2

This project includes the widening of a 2 lane divided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,732	CY	\$25.00	\$43,000
	Earthwork/TopSoil	6	563	CY	\$15.00	\$8,000
	Subgrade Stabilization	12	662	CY	\$35.00	\$23,000
	Concrete C&G		822	LF	\$20.00	\$16,000
	Concrete Bicycle Facility		6,577	SF	\$10.00	\$66,000
	Concrete Sidewalks		5,755	SF	\$10.00	\$58,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	457	Ton	\$100.00	\$46,000
	Flexible Roadway Base	15	1,104	CY	\$55.00	\$61,000
<b>Street Construction Cost Subtotal:</b>						<b>\$321,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$19,000
Prep ROW		10%	\$32,000
Utilities		5%	\$16,000
Drainage	Bridge Width	30%	\$96,000
Special Drainage	84		\$378,000
Other Major Items	Minor Adjustments		
ADA Ramps & Requirements	Internal Stormsewer System		
Signs, Pavement Markings	Bridge (45')		
Traffic Control		6%	\$19,000
Street Lighting		5%	\$16,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		3%	\$10,000
		6%	\$19,000
		4%	\$13,000
<b>Construction Allowances Subtotal:</b>			<b>\$619,000</b>

Street & ROW Construction Allowances Subtotal: \$940,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$169,000
Construction Inspection / Testing	(6%+2%)	8%	\$75,000
Contingency		15%	\$141,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$385,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$321,000
ROW Construction Items		\$619,000
Capital Improvement Costs		\$385,000
Includes \$7K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,332,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-11

Project Information:

Street Level: 4

Name: E WILLIAM CANNON DR

Limits: RUNNING WATER DR TO MCKINNEY FALLS PKWY

Service Area:	O
Exist. Pavement Status:	2U-N
Prop. Classification:	L4-6D-140
Length (FT):	3,718
Motor Vehicle Zone (FT):	36
Roadbeds (divided #):	2
Area (SY):	29,744
Pedestrian Zone (FT):	19
Bicycle Facility (FT)	6
Buffer Zone (FT)	2
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes the widening of a 2 lane undivided street to a 6 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	26,439	CY	\$25.00	\$661,000
	Earthwork/TopSoil	6	3,580	CY	\$15.00	\$54,000
	Subgrade Stabilization	12	8,675	CY	\$35.00	\$304,000
	Concrete C&G		14,872	LF	\$20.00	\$297,000
	Concrete Bicycle Facility		44,616	SF	\$10.00	\$446,000
	Concrete Sidewalks		52,053	SF	\$10.00	\$521,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	9,089	Ton	\$100.00	\$909,000
	Flexible Roadway Base	18	17,351	CY	\$55.00	\$954,000
<b>Street Construction Cost Subtotal:</b>						<b>\$4,146,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$290,000
Prep ROW		10%	\$415,000
Utilities	Minor Adjustments	5%	\$207,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,244,000
Special Drainage	102 Bridge (290')		\$2,958,000
Other Major Items	Transit 1.2M/mi		\$845,000
ADA Ramps & Requirements		6%	\$249,000
Signs, Pavement Markings		5%	\$207,000
Traffic Control		4%	\$166,000
Street Lighting		6%	\$249,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$166,000
<b>Construction Allowances Subtotal:</b>			<b>\$6,995,000</b>

Street & ROW Construction Allowances Subtotal: \$11,141,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,005,000
Construction Inspection / Testing	(6%+2%)	8%	\$891,000
Contingency		15%	\$1,671,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$4,568,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,146,000
ROW Construction Items		\$6,995,000
Capital Improvement Costs		\$4,568,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$15,708,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-12

Project Information:

Street Level: 4

Name: **E WILLIAM CANNON DR**

Limits: **MCKINNEY FALLS PKWY TO 5460' E OF MCKINNEY FALLS PKWY**

Service Area: **O**

Exist. Pavement Status: **NEW**

Prop. Classification: **L4-6D-140**

Length (FT): **4,453**

Motor Vehicle Zone (FT): **36**

Roadbeds (divided #): **2**

Area (SY): 35,625

Pedestrian Zone (FT): **19**

Bicycle Facility (FT): **6**

Buffer Zone (FT): **2**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 6 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	31,666	CY	\$25.00	\$792,000
	Earthwork/TopSoil	6	5,608	CY	\$15.00	\$84,000
	Subgrade Stabilization	12	10,391	CY	\$35.00	\$364,000
	Concrete C&G		17,812	LF	\$20.00	\$356,000
	Concrete Bicycle Facility		53,437	SF	\$10.00	\$534,000
	Concrete Sidewalks		62,343	SF	\$10.00	\$623,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	10,885	Ton	\$100.00	\$1,089,000
	Flexible Roadway Base	18	20,781	CY	\$55.00	\$1,143,000

Street Construction Cost Subtotal: **\$4,985,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$349,000
Prep ROW		10%	\$498,000
Utilities		5%	\$249,000
Drainage	Bridge Width	30%	\$1,495,000
Special Drainage	94		\$3,290,000
Other Major Items	Minor Adjustments		
ADA Ramps & Requirements	Internal Stormsewer System		
Signs, Pavement Markings	Bridge (350')		
Traffic Control		6%	\$299,000
Street Lighting		5%	\$249,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$199,000

Construction Allowances Subtotal: **\$7,128,000**

Street & ROW Construction Allowances Subtotal: **\$12,113,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,180,000
Construction Inspection / Testing	(6%+2%)	8%	\$969,000
Contingency		15%	\$1,817,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$4,967,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,985,000
ROW Construction Items		\$7,128,000
Capital Improvement Costs		\$4,967,000

Impact Fee Project Cost TOTAL: **\$17,080,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-13

Project Information:

Street Level: 4

Name: **E WILLIAM CANNON DR**

Limits: **5460' E OF MCKINNEY FALLS PKWY TO US 183**

Service Area: **O,ETJ/Other**

Exist. Pavement Status: **NEW**

Prop. Classification: **L4-6D-142**

This project includes a new 6 lane divided street.

Length (FT):	6,183
Motor Vehicle Zone (FT):	36
Roadbeds (divided #):	2
Area (SY):	49,465
Pedestrian Zone (FT):	20
Bicycle Facility (FT):	6
Buffer Zone (FT):	2
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	43,969	CY	\$25.00	\$1,099,000
	Earthwork/TopSoil	6	8,015	CY	\$15.00	\$120,000
	Subgrade Stabilization	12	14,427	CY	\$35.00	\$505,000
	Concrete C&G		24,733	LF	\$20.00	\$495,000
	Concrete Bicycle Facility		74,198	SF	\$10.00	\$742,000
	Concrete Sidewalks		86,564	SF	\$10.00	\$866,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	15,114	Ton	\$100.00	\$1,511,000
	Flexible Roadway Base	18	28,855	CY	\$55.00	\$1,587,000
<b>Street Construction Cost Subtotal:</b>						<b>\$6,925,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$485,000
Prep ROW		10%	\$693,000
Utilities		5%	\$346,000
Drainage	Bridge Width	30%	\$2,078,000
Special Drainage	102	1 Bridge (100')	\$1,020,000
Other Major Items			
ADA Ramps & Requirements		6%	\$416,000
Signs, Pavement Markings		5%	\$346,000
Traffic Control		4%	\$277,000
Street Lighting		6%	\$416,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$277,000
<b>Construction Allowances Subtotal:</b>			<b>\$6,352,000</b>

Street & ROW Construction Allowances Subtotal: \$13,277,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,390,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,062,000
Contingency		15%	\$1,992,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$5,444,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$6,925,000
ROW Construction Items		\$6,352,000
Capital Improvement Costs		\$5,444,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$18,721,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-14

Project Information:

Street Level: 2

Name: COLTON BLUFF SPRINGS RD

Limits: MCKINNEY FALLS PKWY TO FM 1625 RD

Service Area:	O
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-OP-78
Length (FT):	10,995
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	58,639
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	22,906	CY	\$25.00	\$573,000
	Earthwork/TopSoil	6	6,108	CY	\$15.00	\$92,000
	Subgrade Stabilization	12	16,492	CY	\$35.00	\$577,000
	Concrete C&G		21,990	LF	\$20.00	\$440,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		131,938	SF	\$10.00	\$1,319,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	7,635	Ton	\$100.00	\$764,000
	Flexible Roadway Base	10	18,325	CY	\$55.00	\$1,008,000
<b>Street Construction Cost Subtotal:</b>						<b>\$4,772,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$286,000
Prep ROW		10%	\$477,000
Utilities	Minor Adjustments	5%	\$239,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,432,000
Special Drainage	60 2 Culverts		\$500,000
Other Major Items			
ADA Ramps & Requirements		6%	\$286,000
Signs, Pavement Markings		5%	\$239,000
Traffic Control		3%	\$143,000
Street Lighting		6%	\$286,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$191,000
<b>Construction Allowances Subtotal:</b>			<b>\$4,079,000</b>

Street & ROW Construction Allowances Subtotal: \$8,851,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,593,000
Construction Inspection / Testing	(6%+2%)	8%	\$708,000
Contingency		15%	\$1,328,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$3,629,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,772,000
ROW Construction Items		\$4,079,000
Capital Improvement Costs		\$3,629,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$12,480,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-15

Project Information:

Street Level: 3

Name: FM 1625 RD

Limits: MCKENZIE RD TO E SLAUGHTER LN

Service Area: O

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4D-120-TxDOT

Length (FT): 4,037

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 20,635

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes the widening of a 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	17,009	CY	\$25.00	\$425,000
	Earthwork/TopSoil	6	5,532	CY	\$15.00	\$83,000
	Subgrade Stabilization	12	6,504	CY	\$35.00	\$228,000
	Concrete C&G		16,149	LF	\$20.00	\$323,000
	Concrete Bicycle Facility		64,595	SF	\$10.00	\$646,000
	Concrete Sidewalks		56,521	SF	\$10.00	\$565,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	4,486	Ton	\$100.00	\$449,000
	Flexible Roadway Base	15	10,841	CY	\$55.00	\$596,000

Street Construction Cost Subtotal: \$3,315,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$199,000
Prep ROW		10%	\$331,000
Utilities		5%	\$166,000
Drainage	Bridge Width	30%	\$994,000
Special Drainage	84		\$840,000
Other Major Items	Minor Adjustments Internal Stormsewer System Bridge (100')		
ADA Ramps & Requirements		6%	\$199,000
Signs, Pavement Markings		5%	\$166,000
Traffic Control		3%	\$99,000
Street Lighting		6%	\$199,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$133,000

Construction Allowances Subtotal: \$3,326,000

Street & ROW Construction Allowances Subtotal: \$6,641,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,195,000
Construction Inspection / Testing	(6%+2%)	8%	\$531,000
Contingency		15%	\$996,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$2,723,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,315,000
ROW Construction Items		\$3,326,000
Capital Improvement Costs		\$2,723,000

Impact Fee Project Cost TOTAL (20% City Contribution) \$1,873,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-16

Project Information:

Street Level: 3

Name: FM 1625 RD

Limits: US 183 TO MCKENZIE RD

Service Area: O,ETJ/Other

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4D-120-TxDOT

This project includes the widening of a 2 lane undivided street to a 4 lane divided street.

Length (FT):	1,805
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	9,226
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	7,605	CY	\$25.00	\$190,000
	Earthwork/TopSoil	6	2,474	CY	\$15.00	\$37,000
	Subgrade Stabilization	12	2,908	CY	\$35.00	\$102,000
	Concrete C&G		7,220	LF	\$20.00	\$144,000
	Concrete Bicycle Facility		28,882	SF	\$10.00	\$289,000
	Concrete Sidewalks		25,272	SF	\$10.00	\$253,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,006	Ton	\$100.00	\$201,000
	Flexible Roadway Base	15	4,847	CY	\$55.00	\$267,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,482,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$89,000
Prep ROW		10%	\$148,000
Utilities	Minor Adjustments	5%	\$74,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$445,000
Special Drainage	84 Bridge (100')		\$840,000
Other Major Items			
ADA Ramps & Requirements		6%	\$89,000
Signs, Pavement Markings		5%	\$74,000
Traffic Control		3%	\$44,000
Street Lighting		6%	\$89,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$59,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,952,000</b>

Street & ROW Construction Allowances Subtotal: \$3,434,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$618,000
Construction Inspection / Testing	(6%+2%)	8%	\$275,000
Contingency		15%	\$515,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,408,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,482,000
ROW Construction Items		\$1,952,000
Capital Improvement Costs		\$1,408,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$968,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-17

Project Information:

Street Level: 2

Name: MC KENZIE RD

Limits: FM 1625 RD TO US 183 HWY

Service Area:	O,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,061
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	5,658
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,210	CY	\$25.00	\$55,000
	Earthwork/TopSoil	6	589	CY	\$15.00	\$9,000
	Subgrade Stabilization	12	1,591	CY	\$35.00	\$56,000
	Concrete C&G		2,122	LF	\$20.00	\$42,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		12,731	SF	\$10.00	\$127,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	737	Ton	\$100.00	\$74,000
	Flexible Roadway Base	10	1,768	CY	\$55.00	\$97,000
<b>Street Construction Cost Subtotal:</b>						<b>\$460,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$28,000
Prep ROW		10%	\$46,000
Utilities	Minor Adjustments	5%	\$23,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$138,000
Special Drainage	60		
Other Major Items	2 LT @ LVL 2,3,4		0
ADA Ramps & Requirements		6%	\$28,000
Signs, Pavement Markings		5%	\$23,000
Traffic Control		3%	\$14,000
Street Lighting		6%	\$28,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$18,000
<b>Construction Allowances Subtotal:</b>			<b>\$345,000</b>

Street & ROW Construction Allowances Subtotal: \$806,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$145,000
Construction Inspection / Testing	(6%+2%)	8%	\$64,000
Contingency		15%	\$121,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$330,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$460,000
ROW Construction Items		\$345,000
Capital Improvement Costs		\$330,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,136,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-18

Project Information:

Street Level: 4

Name: **E SLAUGHTER LN**

Limits: **1760' E OF THAXTON RD TO 3775' E OF THAXTON RD**

Service Area:	O
Exist. Pavement Status:	NEW
Prop. Classification:	L4-6D-154
Length (FT):	2,016
Motor Vehicle Zone (FT):	37
Roadbeds (divided #):	2
Area (SY):	16,573
Pedestrian Zone (FT):	21
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 6 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	14,632	CY	\$25.00	\$366,000
	Earthwork/TopSoil	6	2,090	CY	\$15.00	\$31,000
	Subgrade Stabilization	12	4,815	CY	\$35.00	\$169,000
	Concrete C&G		8,062	LF	\$20.00	\$161,000
	Concrete Bicycle Facility		32,249	SF	\$10.00	\$322,000
	Concrete Sidewalks		28,218	SF	\$10.00	\$282,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	5,076	Ton	\$100.00	\$508,000
	Flexible Roadway Base	18	9,630	CY	\$55.00	\$530,000
<b>Street Construction Cost Subtotal:</b>						<b>\$2,369,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$166,000
Prep ROW		10%	\$237,000
Utilities	Minor Adjustments	5%	\$118,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$711,000
Special Drainage	112 2 Culverts		\$500,000
Other Major Items			
ADA Ramps & Requirements		6%	\$142,000
Signs, Pavement Markings		5%	\$118,000
Traffic Control		4%	\$95,000
Street Lighting		6%	\$142,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$95,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,324,000</b>

Street & ROW Construction Allowances Subtotal: \$4,693,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$845,000
Construction Inspection / Testing	(6%+2%)	8%	\$375,000
Contingency		15%	\$704,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,924,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,369,000
ROW Construction Items		\$2,324,000
Capital Improvement Costs		\$1,924,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$6,617,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-19

Project Information:

Street Level: 4

Name: **E SLAUGHTER LN**

Limits: **FM 1625 RD TO 4500' W OF FM 1625 RD**

Service Area: **O**

Exist. Pavement Status: **NEW**

Prop. Classification: **L4-6D-154**

This project includes a new 6 lane divided street.

Length (FT):	4,502
Motor Vehicle Zone (FT):	37
Roadbeds (divided #):	2
Area (SY):	37,016
Pedestrian Zone (FT):	21
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	32,681	CY	\$25.00	\$817,000
	Earthwork/TopSoil	6	4,669	CY	\$15.00	\$70,000
	Subgrade Stabilization	12	10,755	CY	\$35.00	\$376,000
	Concrete C&G		18,008	LF	\$20.00	\$360,000
	Concrete Bicycle Facility		72,032	SF	\$10.00	\$720,000
	Concrete Sidewalks		63,028	SF	\$10.00	\$630,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	11,338	Ton	\$100.00	\$1,134,000
	Flexible Roadway Base	18	21,510	CY	\$55.00	\$1,183,000
<b>Street Construction Cost Subtotal:</b>						<b>\$5,291,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$370,000
Prep ROW		10%	\$529,000
Utilities	Minor Adjustments	5%	\$265,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,587,000
Special Drainage	112 2 Culverts		\$500,000
Other Major Items			
ADA Ramps & Requirements		6%	\$317,000
Signs, Pavement Markings		5%	\$265,000
Traffic Control		4%	\$212,000
Street Lighting		6%	\$317,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$212,000
<b>Construction Allowances Subtotal:</b>			<b>\$4,574,000</b>

**Street & ROW Construction Allowances Subtotal: \$9,865,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,776,000
Construction Inspection / Testing	(6%+2%)	8%	\$789,000
Contingency		15%	\$1,480,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$4,045,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,291,000
ROW Construction Items		\$4,574,000
Capital Improvement Costs		\$4,045,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$13,910,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: O-20**

**Project Information:**

**Street Level: 4**

**Name: E SLAUGHTER LN**

**Limits: FM 1625 RD TO US 183**

**Service Area: O,ETJ/Other**

**Exist. Pavement Status: NEW**

**Prop. Classification: L4-6D-154**

This project includes a new 6 lane divided street.

Length (FT):	3,391
Motor Vehicle Zone (FT):	37
Roadbeds (divided #):	2
Area (SY):	27,880
Pedestrian Zone (FT):	21
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24.0	24,614	CY	\$25.00	\$615,000
	Earthwork/TopSoil	6	3,516	CY	\$15.00	\$53,000
	Subgrade Stabilization	12	8,100	CY	\$35.00	\$284,000
	Concrete C&G		13,563	LF	\$20.00	\$271,000
	Concrete Bicycle Facility		54,252	SF	\$10.00	\$543,000
	Concrete Sidewalks		47,471	SF	\$10.00	\$475,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	8,540	Ton	\$100.00	\$854,000
	Flexible Roadway Base	18	16,200	CY	\$55.00	\$891,000
<b>Street Construction Cost Subtotal:</b>						<b>\$3,985,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$279,000
Prep ROW		10%	\$399,000
Utilities	Minor Adjustments	5%	\$199,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,196,000
Special Drainage	112		
Other Major Items			
ADA Ramps & Requirements		6%	\$239,000
Signs, Pavement Markings		5%	\$199,000
Traffic Control		4%	\$159,000
Street Lighting		6%	\$239,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$159,000
<b>Construction Allowances Subtotal:</b>			<b>\$3,069,000</b>

**Street & ROW Construction Allowances Subtotal: \$7,054,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,270,000
Construction Inspection / Testing	(6%+2%)	8%	\$564,000
Contingency		15%	\$1,058,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,892,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$3,985,000
ROW Construction Items		\$3,069,000
Capital Improvement Costs		\$2,892,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$9,946,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-21

Project Information:

Street Level: 3

Name: FM 1625 RD

Limits: E SLAUGHTER LN TO 1685' S OF SLAUGHTER LN

Service Area: O,ETJ/Other

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4D-120-TxDOT

Length (FT): 1,648

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 8,422

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	6,942	CY	\$25.00	\$174,000
	Earthwork/TopSoil	6	2,258	CY	\$15.00	\$34,000
	Subgrade Stabilization	12	2,655	CY	\$35.00	\$93,000
	Concrete C&G		6,591	LF	\$20.00	\$132,000
	Concrete Bicycle Facility		26,364	SF	\$10.00	\$264,000
	Concrete Sidewalks		23,069	SF	\$10.00	\$231,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,831	Ton	\$100.00	\$183,000
	Flexible Roadway Base	15	4,425	CY	\$55.00	\$243,000

Street Construction Cost Subtotal: \$1,353,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$81,000
Prep ROW		10%	\$135,000
Utilities	Minor Adjustments	5%	\$68,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$406,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$81,000
Signs, Pavement Markings		5%	\$68,000
Traffic Control		3%	\$41,000
Street Lighting		6%	\$81,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$54,000

Construction Allowances Subtotal: \$1,015,000

Street & ROW Construction Allowances Subtotal: \$2,368,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$426,000
Construction Inspection / Testing	(6%+2%)	8%	\$189,000
Contingency		15%	\$355,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$971,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,353,000
ROW Construction Items		\$1,015,000
Capital Improvement Costs		\$971,000

Impact Fee Project Cost TOTAL (20% City Contribution) \$668,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-22

Project Information: Street Level: 2

Name: SASSMAN RD

Limits: 917' W OF THAXTON RD TO 2754' W OF THAXTON RD

Service Area:	O,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,837
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	9,798
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,827	CY	\$25.00	\$96,000
	Earthwork/TopSoil	6	1,021	CY	\$15.00	\$15,000
	Subgrade Stabilization	12	2,756	CY	\$35.00	\$96,000
	Concrete C&G		3,674	LF	\$20.00	\$73,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		22,045	SF	\$10.00	\$220,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,276	Ton	\$100.00	\$128,000
	Flexible Roadway Base	10	3,062	CY	\$55.00	\$168,000

Street Construction Cost Subtotal: \$797,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$48,000
Prep ROW		10%	\$80,000
Utilities	Minor Adjustments	5%	\$40,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$239,000
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$48,000
Signs, Pavement Markings		5%	\$40,000
Traffic Control		3%	\$24,000
Street Lighting		6%	\$48,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$32,000

Construction Allowances Subtotal: \$598,000

Street & ROW Construction Allowances Subtotal: \$1,395,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$251,000
Construction Inspection / Testing	(6%+2%)	8%	\$112,000
Contingency		15%	\$209,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$572,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$797,000
ROW Construction Items		\$598,000
Capital Improvement Costs		\$572,000

Impact Fee Project Cost TOTAL: \$1,967,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-23

Project Information:

Street Level: 2

Name: SASSMAN RD

Limits: FM 1625 RD TO 5445' W OF FM 1625 RD

Service Area:	O
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	5,445
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	29,038
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 22' pavement section to a 26' pavement section

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	11,343	CY	\$25.00	\$284,000
	Earthwork/TopSoil	6	3,025	CY	\$15.00	\$45,000
	Subgrade Stabilization	12	8,167	CY	\$35.00	\$286,000
	Concrete C&G		10,889	LF	\$20.00	\$218,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		65,336	SF	\$10.00	\$653,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	3,781	Ton	\$100.00	\$378,000
	Flexible Roadway Base	10	9,074	CY	\$55.00	\$499,000

Street Construction Cost Subtotal: \$2,363,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$142,000
Prep ROW		10%	\$236,000
Utilities	Minor Adjustments	5%	\$118,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$709,000
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$142,000
Signs, Pavement Markings		5%	\$118,000
Traffic Control		3%	\$71,000
Street Lighting		6%	\$142,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$95,000

Construction Allowances Subtotal: \$1,832,000

Street & ROW Construction Allowances Subtotal: \$4,195,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$755,000
Construction Inspection / Testing	(6%+2%)	8%	\$336,000
Contingency		15%	\$629,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,720,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,363,000
ROW Construction Items		\$1,832,000
Capital Improvement Costs		\$1,720,000

Impact Fee Project Cost TOTAL: \$5,916,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-24

Project Information:

Street Level: 3

Name: FM 1625 RD

Limits: 1685' S OF SLAUGHTER LN TO 655' S OF RODRIGUEZ RD

Service Area: O,ETJ/Other

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4D-120-TxDOT

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Length (FT):	4,780
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	24,432
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	20,138	CY	\$25.00	\$503,000
	Earthwork/TopSoil	6	6,551	CY	\$15.00	\$98,000
	Subgrade Stabilization	12	7,701	CY	\$35.00	\$270,000
	Concrete C&G		19,120	LF	\$20.00	\$382,000
	Concrete Bicycle Facility		76,482	SF	\$10.00	\$765,000
	Concrete Sidewalks		66,922	SF	\$10.00	\$669,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	5,311	Ton	\$100.00	\$531,000
	Flexible Roadway Base	15	12,836	CY	\$55.00	\$706,000

Street Construction Cost Subtotal: \$3,925,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$235,000
Prep ROW		10%	\$392,000
Utilities		5%	\$196,000
Drainage	Bridge Width	30%	\$1,177,000
Special Drainage	84		\$840,000
Other Major Items	Minor Adjustments		
ADA Ramps & Requirements	Internal Stormsewer System		
Signs, Pavement Markings	Bridge (100')		
Traffic Control		6%	\$235,000
Street Lighting		5%	\$196,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		3%	\$118,000
		6%	\$235,000
		4%	\$157,000

Construction Allowances Subtotal: \$3,784,000

Street & ROW Construction Allowances Subtotal: \$7,708,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,388,000
Construction Inspection / Testing	(6%+2%)	8%	\$617,000
Contingency		15%	\$1,156,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$3,160,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,925,000
ROW Construction Items		\$3,784,000
Capital Improvement Costs		\$3,160,000

Impact Fee Project Cost TOTAL (20% City Contribution) \$2,174,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-25

Project Information: Street Level: 3

Name: S PLEASANT VALLEY RD

Limits: PEREZ ELEMENTARY SCHOOL DWY TO NUCKOLS CROSSING RD

Service Area: O

Exist. Pavement Status: NEW

Prop. Classification: L3-4D-120

Length (FT): 4,198

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 21,458

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 4 lane divided street.

**INCLUDES STUDY COST FROM 2010 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	17,688	CY	\$25.00	\$442,000
	Earthwork/TopSoil	6	5,753	CY	\$15.00	\$86,000
	Subgrade Stabilization	12	6,764	CY	\$35.00	\$237,000
	Concrete C&G		16,793	LF	\$20.00	\$336,000
	Concrete Bicycle Facility		67,174	SF	\$10.00	\$672,000
	Concrete Sidewalks		58,777	SF	\$10.00	\$588,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	4,665	Ton	\$100.00	\$466,000
	Flexible Roadway Base	15	11,273	CY	\$55.00	\$620,000

Street Construction Cost Subtotal: \$3,447,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$207,000
Prep ROW		10%	\$345,000
Utilities	Minor Adjustments	5%	\$172,000
Drainage	Bridge Width	30%	\$1,034,000
Special Drainage	84 Internal Stormsewer System		\$5,382,000
Other Major Items	Bridge (400'); Embankment (2000')		
ADA Ramps & Requirements		6%	\$207,000
Signs, Pavement Markings		5%	\$172,000
Traffic Control		3%	\$103,000
Street Lighting		6%	\$207,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$138,000

Construction Allowances Subtotal: \$7,968,000

Street & ROW Construction Allowances Subtotal: \$11,415,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,055,000
Construction Inspection / Testing	(6%+2%)	8%	\$913,000
Contingency		15%	\$1,712,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$4,680,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,447,000
ROW Construction Items		\$7,968,000
Capital Improvement Costs		\$4,680,000
Includes \$72K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$16,095,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-26

Project Information:

Street Level: 2

Name: **NUCKOLS CROSSING RD**

Limits: **GRELLE LN TO 850' E OF GRELLE LN**

Service Area: **O,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-78**

Length (FT): **853**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): 4,548

Pedestrian Zone (FT): **15**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,777	CY	\$25.00	\$44,000
	Earthwork/TopSoil	<b>6</b>	474	CY	\$15.00	\$7,000
	Subgrade Stabilization	<b>12</b>	1,279	CY	\$35.00	\$45,000
	Concrete C&G		1,706	LF	\$20.00	\$34,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		10,234	SF	\$10.00	\$102,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	592	Ton	\$100.00	\$59,000
	Flexible Roadway Base	<b>10</b>	1,421	CY	\$55.00	\$78,000

Street Construction Cost Subtotal: **\$370,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$22,000
Prep ROW		10%	\$37,000
Utilities	Minor Adjustments	5%	\$19,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$111,000
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$22,000
Signs, Pavement Markings		5%	\$19,000
Traffic Control		3%	\$11,000
Street Lighting		6%	\$22,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$15,000

Construction Allowances Subtotal: **\$338,000**

Street & ROW Construction Allowances Subtotal: **\$708,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$127,000
Construction Inspection / Testing	(6%+2%)	8%	\$57,000
Contingency		15%	\$106,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$290,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$370,000
ROW Construction Items		\$338,000
Capital Improvement Costs		\$290,000

Impact Fee Project Cost TOTAL: **\$998,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-27

Project Information:

Street Level: 3

Name: **NUCKOLS CROSSING RD**

Limits: **850' E OF GRELL LN TO 2560' W OF VERTEX BLVD**

Service Area: **O**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **1,268**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 6,480

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	5,342	CY	\$25.00	\$134,000
	Earthwork/TopSoil	6	1,738	CY	\$15.00	\$26,000
	Subgrade Stabilization	12	2,043	CY	\$35.00	\$71,000
	Concrete C&G		5,072	LF	\$20.00	\$101,000
	Concrete Bicycle Facility		20,287	SF	\$10.00	\$203,000
	Concrete Sidewalks		17,751	SF	\$10.00	\$178,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,409	Ton	\$100.00	\$141,000
	Flexible Roadway Base	15	3,405	CY	\$55.00	\$187,000

Street Construction Cost Subtotal: **\$1,041,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$62,000
Prep ROW		10%	\$104,000
Utilities	Minor Adjustments	5%	\$52,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$312,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$62,000
Signs, Pavement Markings		5%	\$52,000
Traffic Control		3%	\$31,000
Street Lighting		6%	\$62,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$42,000

Construction Allowances Subtotal: **\$781,000**

Street & ROW Construction Allowances Subtotal: **\$1,822,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$328,000
Construction Inspection / Testing	(6%+2%)	8%	\$146,000
Contingency		15%	\$273,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$747,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,041,000
ROW Construction Items		\$781,000
Capital Improvement Costs		\$747,000
Includes \$22K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,590,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-28

Project Information:

Street Level: 3

Name: S PLEASANT VALLEY RD

Limits: NUCKOLS CROSSING RD TO E SLAUGHTER LN

Service Area: O,ETJ/Other

Exist. Pavement Status: NEW

Prop. Classification: L3-4D-120

Length (FT): 2,118

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 10,824

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	8,922	CY	\$25.00	\$223,000
	Earthwork/TopSoil	6	2,902	CY	\$15.00	\$44,000
	Subgrade Stabilization	12	3,412	CY	\$35.00	\$119,000
	Concrete C&G		8,471	LF	\$20.00	\$169,000
	Concrete Bicycle Facility		33,883	SF	\$10.00	\$339,000
	Concrete Sidewalks		29,647	SF	\$10.00	\$296,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,353	Ton	\$100.00	\$235,000
	Flexible Roadway Base	15	5,686	CY	\$55.00	\$313,000

Street Construction Cost Subtotal: \$1,739,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$104,000
Prep ROW		10%	\$174,000
Utilities	Minor Adjustments	5%	\$87,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$522,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$104,000
Signs, Pavement Markings		5%	\$87,000
Traffic Control		3%	\$52,000
Street Lighting		6%	\$104,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$70,000

Construction Allowances Subtotal: \$1,304,000

Street & ROW Construction Allowances Subtotal: \$3,043,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$548,000
Construction Inspection / Testing	(6%+2%)	8%	\$243,000
Contingency		15%	\$456,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,248,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,739,000
ROW Construction Items		\$1,304,000
Capital Improvement Costs		\$1,248,000
Includes \$36K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,327,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-29

Project Information:

Street Level: 2

Name: **BRANDT RD**

Limits: **INTERSTATE 35 NB SVRD TO 975' W OF BRENTS ELM DR**

Service Area:	<b>O</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-OP-78</b>
Length (FT):	<b>2,518</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	13,430
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	5,246	CY	\$25.00	\$131,000
	Earthwork/TopSoil	<b>6</b>	1,399	CY	\$15.00	\$21,000
	Subgrade Stabilization	<b>12</b>	3,777	CY	\$35.00	\$132,000
	Concrete C&G		5,036	LF	\$20.00	\$101,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		30,217	SF	\$10.00	\$302,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	1,749	Ton	\$100.00	\$175,000
	Flexible Roadway Base	<b>10</b>	4,197	CY	\$55.00	\$231,000

Street Construction Cost Subtotal: **\$1,093,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$66,000
Prep ROW		10%	\$109,000
Utilities	Minor Adjustments	5%	\$55,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$328,000
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$66,000
Signs, Pavement Markings		5%	\$55,000
Traffic Control		3%	\$33,000
Street Lighting		6%	\$66,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$44,000

Construction Allowances Subtotal: **\$820,000**

Street & ROW Construction Allowances Subtotal: **\$1,913,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$344,000
Construction Inspection / Testing	(6%+2%)	8%	\$153,000
Contingency		15%	\$287,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$784,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,093,000
ROW Construction Items		\$820,000
Capital Improvement Costs		\$784,000

Impact Fee Project Cost TOTAL: **\$2,697,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-30

Project Information:

Street Level: 2

Name: BRANDT RD

Limits: 975' W OF BRENTS ELM DR TO 660' E OF SLAUGHTER LN

Service Area:	O,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	2,881
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	15,367
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	6,003	CY	\$25.00	\$150,000
	Earthwork/TopSoil	6	1,601	CY	\$15.00	\$24,000
	Subgrade Stabilization	12	4,322	CY	\$35.00	\$151,000
	Concrete C&G		5,763	LF	\$20.00	\$115,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		34,576	SF	\$10.00	\$346,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,001	Ton	\$100.00	\$200,000
	Flexible Roadway Base	10	4,802	CY	\$55.00	\$264,000

Street Construction Cost Subtotal: \$1,251,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$75,000
Prep ROW		10%	\$125,000
Utilities	Minor Adjustments	5%	\$63,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$375,000
Special Drainage	60 Bridge (45')		\$270,000
Other Major Items	2 LT @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$75,000
Signs, Pavement Markings		5%	\$63,000
Traffic Control		3%	\$38,000
Street Lighting		6%	\$75,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$50,000

Construction Allowances Subtotal: \$1,328,000

Street & ROW Construction Allowances Subtotal: \$2,579,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$464,000
Construction Inspection / Testing	(6%+2%)	8%	\$206,000
Contingency		15%	\$387,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,057,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,251,000
ROW Construction Items		\$1,328,000
Capital Improvement Costs		\$1,057,000

Impact Fee Project Cost TOTAL: \$3,636,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-31

Project Information:

Street Level: 3

Name: **OLD LOCKHART RD**

Limits: **E SLAUGHTER LN TO 1615' S OF E SLAUGHTER LN**

Service Area: **O,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **1,613**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 8,245

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project widening the existing 2 lane roadway to a new 4 lane divided roadway.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	6,797	CY	\$25.00	\$170,000
	Earthwork/TopSoil	6	2,211	CY	\$15.00	\$33,000
	Subgrade Stabilization	12	2,599	CY	\$35.00	\$91,000
	Concrete C&G		6,453	LF	\$20.00	\$129,000
	Concrete Bicycle Facility		25,812	SF	\$10.00	\$258,000
	Concrete Sidewalks		22,585	SF	\$10.00	\$226,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,792	Ton	\$100.00	\$179,000
	Flexible Roadway Base	15	4,332	CY	\$55.00	\$238,000

Street Construction Cost Subtotal: **\$1,325,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$79,000
Prep ROW		10%	\$132,000
Utilities	Minor Adjustments	5%	\$66,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$397,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$79,000
Signs, Pavement Markings		5%	\$66,000
Traffic Control		3%	\$40,000
Street Lighting		6%	\$79,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$53,000

Construction Allowances Subtotal: **\$993,000**

Street & ROW Construction Allowances Subtotal: **\$2,318,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$417,000
Construction Inspection / Testing	(6%+2%)	8%	\$185,000
Contingency		15%	\$348,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$950,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,325,000
ROW Construction Items		\$993,000
Capital Improvement Costs		\$950,000
Includes \$28K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,296,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-32

Project Information:

Street Level: 2

Name: BRADSHAW RD

Limits: 590' W OF OLD LOCKHART HWY TO 430' W OF MATTHEW ST

Service Area:	O,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	728
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	3,884
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,517	CY	\$25.00	\$38,000
	Earthwork/TopSoil	6	405	CY	\$15.00	\$6,000
	Subgrade Stabilization	12	1,092	CY	\$35.00	\$38,000
	Concrete C&G		1,456	LF	\$20.00	\$29,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		8,738	SF	\$10.00	\$87,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	506	Ton	\$100.00	\$51,000
	Flexible Roadway Base	10	1,214	CY	\$55.00	\$67,000

Street Construction Cost Subtotal: \$316,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$19,000
Prep ROW		10%	\$32,000
Utilities	Minor Adjustments	5%	\$16,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$95,000
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$19,000
Signs, Pavement Markings		5%	\$16,000
Traffic Control		3%	\$9,000
Street Lighting		6%	\$19,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$13,000

Construction Allowances Subtotal: \$237,000

Street & ROW Construction Allowances Subtotal: \$553,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$100,000
Construction Inspection / Testing	(6%+2%)	8%	\$44,000
Contingency		15%	\$83,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$227,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$316,000
ROW Construction Items		\$237,000
Capital Improvement Costs		\$227,000

Impact Fee Project Cost TOTAL: \$780,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-33

Project Information:

Street Level: 2

Name: BRADSHAW RD

Limits: 430' W OF MATTHEW ST TO KLEBERG TRL

Service Area: O,ETJ/Other  
 Exist. Pavement Status: 2U-N  
 Prop. Classification: L2-2U-78

This project includes widening the existing standard street.

Length (FT):	344
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	1,834
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	716	CY	\$25.00	\$18,000
	Earthwork/TopSoil	6	191	CY	\$15.00	\$3,000
	Subgrade Stabilization	12	516	CY	\$35.00	\$18,000
	Concrete C&G		688	LF	\$20.00	\$14,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		4,126	SF	\$10.00	\$41,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	239	Ton	\$100.00	\$24,000
	Flexible Roadway Base	10	573	CY	\$55.00	\$32,000

Street Construction Cost Subtotal: \$149,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$9,000
Prep ROW		10%	\$15,000
Utilities	Minor Adjustments	5%	\$7,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$45,000
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$9,000
Signs, Pavement Markings		5%	\$7,000
Traffic Control		3%	\$4,000
Street Lighting		6%	\$9,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$6,000

Construction Allowances Subtotal: \$112,000

Street & ROW Construction Allowances Subtotal: \$261,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$47,000
Construction Inspection / Testing	(6%+2%)	8%	\$21,000
Contingency		15%	\$39,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$107,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$149,000
ROW Construction Items		\$112,000
Capital Improvement Costs		\$107,000

Impact Fee Project Cost TOTAL: \$368,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-34

Project Information:

Street Level: 3

Name: BRADSHAW RD

Limits: KLEBERG TRL TO 1000' S OF RIVER PLANTATION DR

Service Area: O

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4D-90

Length (FT): 5,589

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 28,566

Pedestrian Zone (FT): 17

Bicycle Facility (FT): 0

Buffer Zone (FT): 0

Width of Median (FT): 10

Sidewalk Width (FT): 10

Bicycle Lanes and Sidewalks (#): 2

This project widening the existing 2 lane roadway to a new 4 lane divided roadway.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	23,546	CY	\$25.00	\$589,000
	Earthwork/TopSoil	6	4,554	CY	\$15.00	\$68,000
	Subgrade Stabilization	12	9,005	CY	\$35.00	\$315,000
	Concrete C&G		22,356	LF	\$20.00	\$447,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		111,780	SF	\$10.00	\$1,118,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	6,210	Ton	\$100.00	\$621,000
	Flexible Roadway Base	15	15,008	CY	\$55.00	\$825,000
<b>Street Construction Cost Subtotal:</b>						<b>\$3,983,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$239,000
Prep ROW		10%	\$398,000
Utilities	Minor Adjustments	5%	\$199,000
Drainage	Bridge Width	30%	\$1,195,000
Special Drainage	66		\$1,320,000
Other Major Items	Internal Stormsewer System		
ADA Ramps & Requirements	Bridge (200')	6%	\$239,000
Signs, Pavement Markings		5%	\$199,000
Traffic Control		3%	\$120,000
Street Lighting		6%	\$239,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$159,000
<b>Construction Allowances Subtotal:</b>			<b>\$4,308,000</b>

Street & ROW Construction Allowances Subtotal: \$8,291,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,492,000
Construction Inspection / Testing	(6%+2%)	8%	\$663,000
Contingency		15%	\$1,244,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$3,399,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,983,000
ROW Construction Items		\$4,308,000
Capital Improvement Costs		\$3,399,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$11,690,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-35

Project Information:

Street Level: 3

Name: S PLEASANT VALLEY RD

Limits: BRADSHAW RD TO TURNERSVILLE RD

Service Area: O

Exist. Pavement Status: NEW

Prop. Classification: L3-4D-120

Length (FT): 248

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 1,270

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	1,047	CY	\$25.00	\$26,000
	Earthwork/TopSoil	6	340	CY	\$15.00	\$5,000
	Subgrade Stabilization	12	400	CY	\$35.00	\$14,000
	Concrete C&G		994	LF	\$20.00	\$20,000
	Concrete Bicycle Facility		3,975	SF	\$10.00	\$40,000
	Concrete Sidewalks		3,478	SF	\$10.00	\$35,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	276	Ton	\$100.00	\$28,000
	Flexible Roadway Base	15	667	CY	\$55.00	\$37,000

Street Construction Cost Subtotal: \$204,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$12,000
Prep ROW		10%	\$20,000
Utilities	Minor Adjustments	5%	\$10,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$61,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$12,000
Signs, Pavement Markings		5%	\$10,000
Traffic Control		3%	\$6,000
Street Lighting		6%	\$12,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$8,000

Construction Allowances Subtotal: \$153,000

Street & ROW Construction Allowances Subtotal: \$357,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$64,000
Construction Inspection / Testing	(6%+2%)	8%	\$29,000
Contingency		15%	\$54,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$146,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$204,000
ROW Construction Items		\$153,000
Capital Improvement Costs		\$146,000

Impact Fee Project Cost TOTAL: \$503,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-36

Project Information:

Street Level: 2

Name: **NUCKOLS CROSSING RD**

Limits: **560' N OF TEE DR TO 2560' W OF VERTEX BLVD**

Service Area:	O
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	3,700
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	19,732
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	7,708	CY	\$25.00	\$193,000
	Earthwork/TopSoil	6	2,055	CY	\$15.00	\$31,000
	Subgrade Stabilization	12	5,550	CY	\$35.00	\$194,000
	Concrete C&G		7,399	LF	\$20.00	\$148,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		44,396	SF	\$10.00	\$444,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,569	Ton	\$100.00	\$257,000
	Flexible Roadway Base	10	6,166	CY	\$55.00	\$339,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,606,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$96,000
Prep ROW		10%	\$161,000
Utilities	Minor Adjustments	5%	\$80,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$482,000
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$96,000
Signs, Pavement Markings		5%	\$80,000
Traffic Control		3%	\$48,000
Street Lighting		6%	\$96,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$64,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,264,000</b>

**Street & ROW Construction Allowances Subtotal: \$2,870,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$517,000
Construction Inspection / Testing	(6%+2%)	8%	\$230,000
Contingency		15%	\$431,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,177,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,606,000
ROW Construction Items		\$1,264,000
Capital Improvement Costs		\$1,177,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,047,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-37

Project Information:

Street Level: 2

Name: THAXTON RD

Limits: 560' N OF TEE DR TO SALT SPRINGS RD

Service Area:	O
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,677
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	8,944
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,494	CY	\$25.00	\$87,000
	Earthwork/TopSoil	6	932	CY	\$15.00	\$14,000
	Subgrade Stabilization	12	2,515	CY	\$35.00	\$88,000
	Concrete C&G		3,354	LF	\$20.00	\$67,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		20,124	SF	\$10.00	\$201,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,165	Ton	\$100.00	\$116,000
	Flexible Roadway Base	10	2,795	CY	\$55.00	\$154,000

Street Construction Cost Subtotal: \$728,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$44,000
Prep ROW		10%	\$73,000
Utilities	Minor Adjustments	5%	\$36,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$218,000
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4		0
ADA Ramps & Requirements		6%	\$44,000
Signs, Pavement Markings		5%	\$36,000
Traffic Control		3%	\$22,000
Street Lighting		6%	\$44,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$29,000

Construction Allowances Subtotal: \$546,000

Street & ROW Construction Allowances Subtotal: \$1,274,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$229,000
Construction Inspection / Testing	(6%+2%)	8%	\$102,000
Contingency		15%	\$191,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$522,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$728,000
ROW Construction Items		\$546,000
Capital Improvement Costs		\$522,000

Impact Fee Project Cost TOTAL: \$1,796,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-38

Project Information:

Street Level: 2

Name: SALT SPRINGS DR

Limits: THAXTON RD TO RINGSBY RD

Service Area:	O
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	796
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	4,245
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,658	CY	\$25.00	\$41,000
	Earthwork/TopSoil	6	442	CY	\$15.00	\$7,000
	Subgrade Stabilization	12	1,194	CY	\$35.00	\$42,000
	Concrete C&G		1,592	LF	\$20.00	\$32,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		9,552	SF	\$10.00	\$96,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	553	Ton	\$100.00	\$55,000
	Flexible Roadway Base	10	1,327	CY	\$55.00	\$73,000

Street Construction Cost Subtotal: \$345,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$21,000
Prep ROW		10%	\$35,000
Utilities	Minor Adjustments	5%	\$17,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$104,000
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4, Transit1.2M/mi		\$181,000
ADA Ramps & Requirements		6%	\$21,000
Signs, Pavement Markings		5%	\$17,000
Traffic Control		3%	\$10,000
Street Lighting		6%	\$21,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$14,000

Construction Allowances Subtotal: \$440,000

Street & ROW Construction Allowances Subtotal: \$786,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$141,000
Construction Inspection / Testing	(6%+2%)	8%	\$63,000
Contingency		15%	\$118,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$322,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$345,000
ROW Construction Items		\$440,000
Capital Improvement Costs		\$322,000

Impact Fee Project Cost TOTAL: \$1,108,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-39

Project Information:

Street Level: 2

Name: ALUM ROCK DR

Limits: COLTON BLUFF SPRINGS RD TO 672' S OF COLTON BLUFF SPRINGS RD

Service Area:	O
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-64
Length (FT):	672
Motor Vehicle Zone (FT):	26
Roadbeds (divided #):	1
Area (SY):	1,942
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	7
Buffer Zone (FT)	4
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	830	CY	\$25.00	\$21,000
	Earthwork/TopSoil	6	647	CY	\$15.00	\$10,000
	Subgrade Stabilization	12	598	CY	\$35.00	\$21,000
	Concrete C&G		1,344	LF	\$20.00	\$27,000
	Concrete Bicycle Facility		9,411	SF	\$10.00	\$94,000
	Concrete Sidewalks		8,067	SF	\$10.00	\$81,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	239	Ton	\$100.00	\$24,000
	Flexible Roadway Base	10	664	CY	\$55.00	\$37,000

Street Construction Cost Subtotal: \$313,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$19,000
Prep ROW		10%	\$31,000
Utilities	Minor Adjustments	5%	\$16,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$94,000
Special Drainage	60 2 Culverts, 1 Bridge (45')		\$770,000
Other Major Items	2 LT @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$19,000
Signs, Pavement Markings		5%	\$16,000
Traffic Control		3%	\$9,000
Street Lighting		6%	\$19,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$13,000

Construction Allowances Subtotal: \$1,125,000

Street & ROW Construction Allowances Subtotal: \$1,438,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$259,000
Construction Inspection / Testing	(6%+2%)	8%	\$115,000
Contingency		15%	\$216,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$590,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$313,000
ROW Construction Items		\$1,125,000
Capital Improvement Costs		\$590,000

Impact Fee Project Cost TOTAL: \$2,028,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-40

Project Information:

Street Level: 2

Name: COLTON BLUFF SPRINGS RD

Limits: SPRINGTIME TRL TO MCKINNEY FALLS PKWY

Service Area:	O
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	3,591
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	19,150
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	7,480	CY	\$25.00	\$187,000
	Earthwork/TopSoil	6	1,995	CY	\$15.00	\$30,000
	Subgrade Stabilization	12	5,386	CY	\$35.00	\$189,000
	Concrete C&G		7,181	LF	\$20.00	\$144,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		43,087	SF	\$10.00	\$431,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,493	Ton	\$100.00	\$249,000
	Flexible Roadway Base	10	5,984	CY	\$55.00	\$329,000

Street Construction Cost Subtotal: \$1,558,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$94,000
Prep ROW		10%	\$156,000
Utilities	Minor Adjustments	5%	\$78,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$468,000
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$94,000
Signs, Pavement Markings		5%	\$78,000
Traffic Control		3%	\$47,000
Street Lighting		6%	\$94,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$62,000

Construction Allowances Subtotal: \$1,169,000

Street & ROW Construction Allowances Subtotal: \$2,727,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$491,000
Construction Inspection / Testing	(6%+2%)	8%	\$218,000
Contingency		15%	\$409,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,118,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,558,000
ROW Construction Items		\$1,169,000
Capital Improvement Costs		\$1,118,000

Impact Fee Project Cost TOTAL: \$3,845,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-41

Project Information:

Street Level: 2

Name: **ALUM ROCK DR**

Limits: **THAXTON DR TO CITY LIMITS**

Service Area:	0,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-64
Length (FT):	1,117
Motor Vehicle Zone (FT):	26
Roadbeds (divided #):	1
Area (SY):	3,227
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	7
Buffer Zone (FT)	4
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	1,379	CY	\$25.00	\$34,000
	Earthwork/TopSoil	6	1,076	CY	\$15.00	\$16,000
	Subgrade Stabilization	12	993	CY	\$35.00	\$35,000
	Concrete C&G		2,234	LF	\$20.00	\$45,000
	Concrete Bicycle Facility		15,637	SF	\$10.00	\$156,000
	Concrete Sidewalks		13,403	SF	\$10.00	\$134,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	396	Ton	\$100.00	\$40,000
	Flexible Roadway Base	10	1,103	CY	\$55.00	\$61,000

Street Construction Cost Subtotal: **\$521,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$31,000
Prep ROW		10%	\$52,000
Utilities	Minor Adjustments	5%	\$26,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$156,000
Special Drainage	60 2 Culverts		\$500,000
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$31,000
Signs, Pavement Markings		5%	\$26,000
Traffic Control		3%	\$16,000
Street Lighting		6%	\$31,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$21,000

Construction Allowances Subtotal: **\$951,000**

Street & ROW Construction Allowances Subtotal: **\$1,471,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$265,000
Construction Inspection / Testing	(6%+2%)	8%	\$118,000
Contingency		15%	\$221,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$603,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$521,000
ROW Construction Items		\$951,000
Capital Improvement Costs		\$603,000

Impact Fee Project Cost TOTAL: **\$2,075,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: O-42

**Project Information:**

Street Level: 4

Name: **E SLAUGHTER LN**

Limits: **OLD LOCKHART HWY TO 4985' E OF OLD LOCKHART HWY**

Service Area:	O
Exist. Pavement Status:	2U-N
Prop. Classification:	L4-6D-154
Length (FT):	3,485
Motor Vehicle Zone (FT):	37
Roadbeds (divided #):	2
Area (SY):	28,655
Pedestrian Zone (FT):	21
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 2 lane undivided street to a 6 lane divided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24.0	25,299	CY	\$25.00	\$632,000
	Earthwork/TopSoil	6	3,614	CY	\$15.00	\$54,000
	Subgrade Stabilization	12	8,325	CY	\$35.00	\$291,000
	Concrete C&G		13,940	LF	\$20.00	\$279,000
	Concrete Bicycle Facility		55,760	SF	\$10.00	\$558,000
	Concrete Sidewalks		48,790	SF	\$10.00	\$488,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	8,777	Ton	\$100.00	\$878,000
	Flexible Roadway Base	18	16,651	CY	\$55.00	\$916,000
<b>Street Construction Cost Subtotal:</b>						<b>\$4,096,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$287,000
Prep ROW		10%	\$410,000
Utilities	Minor Adjustments	5%	\$205,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,229,000
Special Drainage	112		
Other Major Items			
ADA Ramps & Requirements		6%	\$246,000
Signs, Pavement Markings		5%	\$205,000
Traffic Control		4%	\$164,000
Street Lighting		6%	\$246,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$164,000
<b>Construction Allowances Subtotal:</b>			<b>\$3,154,000</b>

**Street & ROW Construction Allowances Subtotal: \$7,250,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,305,000
Construction Inspection / Testing	(6%+2%)	8%	\$580,000
Contingency		15%	\$1,087,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,972,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$4,096,000
ROW Construction Items		\$3,154,000
Capital Improvement Costs		\$2,972,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$10,222,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-43

Project Information:

Street Level: 4

Name: **E SLAUGHTER LN**

Limits: **4985' E OF OLD LOCKHART HWY TO CITY LIMITS**

Service Area: **O**

Exist. Pavement Status: **NEW**

Prop. Classification: **L4-6D-154**

This project includes a new 6 lane divided street.

Length (FT):	1,499
Motor Vehicle Zone (FT):	37
Roadbeds (divided #):	2
Area (SY):	12,328
Pedestrian Zone (FT):	21
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24.0	10,885	CY	\$25.00	\$272,000
	Earthwork/TopSoil	6	1,555	CY	\$15.00	\$23,000
	Subgrade Stabilization	12	3,582	CY	\$35.00	\$125,000
	Concrete C&G		5,998	LF	\$20.00	\$120,000
	Concrete Bicycle Facility		23,990	SF	\$10.00	\$240,000
	Concrete Sidewalks		20,992	SF	\$10.00	\$210,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	3,776	Ton	\$100.00	\$378,000
	Flexible Roadway Base	18	7,164	CY	\$55.00	\$394,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,762,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$123,000
Prep ROW		10%	\$176,000
Utilities	Minor Adjustments	5%	\$88,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$529,000
Special Drainage	112		
Other Major Items			
ADA Ramps & Requirements		6%	\$106,000
Signs, Pavement Markings		5%	\$88,000
Traffic Control		4%	\$70,000
Street Lighting		6%	\$106,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$70,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,357,000</b>

**Street & ROW Construction Allowances Subtotal: \$3,119,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$561,000
Construction Inspection / Testing	(6%+2%)	8%	\$250,000
Contingency		15%	\$468,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,279,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,762,000
ROW Construction Items		\$1,357,000
Capital Improvement Costs		\$1,279,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,398,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-44

Project Information:

Street Level: 4

Name: **E SLAUGHTER LN**

Limits: **WINTER HAVEN DR TO 430' E OF DERBY DOWNS DR**

Service Area: **O,ETJ/Other**

Exist. Pavement Status: **NEW**

Prop. Classification: **L4-6D-154**

This project includes a new 6 lane divided street.

Length (FT):	1,406
Motor Vehicle Zone (FT):	37
Roadbeds (divided #):	2
Area (SY):	11,563
Pedestrian Zone (FT):	21
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24.0	10,209	CY	\$25.00	\$255,000
	Earthwork/TopSoil	6	1,458	CY	\$15.00	\$22,000
	Subgrade Stabilization	12	3,360	CY	\$35.00	\$118,000
	Concrete C&G		5,625	LF	\$20.00	\$113,000
	Concrete Bicycle Facility		22,501	SF	\$10.00	\$225,000
	Concrete Sidewalks		19,689	SF	\$10.00	\$197,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	3,542	Ton	\$100.00	\$354,000
	Flexible Roadway Base	18	6,719	CY	\$55.00	\$370,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,653,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$116,000
Prep ROW		10%	\$165,000
Utilities	Minor Adjustments	5%	\$83,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$496,000
Special Drainage	112		
Other Major Items			
ADA Ramps & Requirements		6%	\$99,000
Signs, Pavement Markings		5%	\$83,000
Traffic Control		4%	\$66,000
Street Lighting		6%	\$99,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$66,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,273,000</b>

Street & ROW Construction Allowances Subtotal: \$2,925,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$527,000
Construction Inspection / Testing	(6%+2%)	8%	\$234,000
Contingency		15%	\$439,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,199,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,653,000
ROW Construction Items		\$1,273,000
Capital Improvement Costs		\$1,199,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$4,125,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-45

Project Information:

Street Level: 3

Name: **BLUFF SPRINGS RD**

Limits: **WILLIAM CANNON DR TO CITY LIMITS**

Service Area:	O
Exist. Pavement Status:	4U
Prop. Classification:	L3-4D-120
Length (FT):	6,694
Motor Vehicle Zone (FT):	25
Roadbeds (divided #):	2
Area (SY):	37,191
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	29,815	CY	\$25.00	\$745,000
	Earthwork/TopSoil	6	8,678	CY	\$15.00	\$130,000
	Subgrade Stabilization	12	11,529	CY	\$35.00	\$404,000
	Concrete C&G		26,778	LF	\$20.00	\$536,000
	Concrete Bicycle Facility		107,110	SF	\$10.00	\$1,071,000
	Concrete Sidewalks		80,333	SF	\$10.00	\$803,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	8,182	Ton	\$100.00	\$818,000
	Flexible Roadway Base	15	19,215	CY	\$55.00	\$1,057,000
<b>Street Construction Cost Subtotal:</b>						<b>\$5,564,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$334,000
Prep ROW		10%	\$556,000
Utilities	Minor Adjustments	5%	\$278,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,669,000
Special Drainage	86		
Other Major Items	Transit 1.2M/mi		\$1,521,000
ADA Ramps & Requirements		6%	\$334,000
Signs, Pavement Markings		5%	\$278,000
Traffic Control		3%	\$167,000
Street Lighting		6%	\$334,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$223,000
<b>Construction Allowances Subtotal:</b>			<b>\$5,695,000</b>

**Street & ROW Construction Allowances Subtotal: \$11,259,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,027,000
Construction Inspection / Testing	(6%+2%)	8%	\$901,000
Contingency		15%	\$1,689,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$4,616,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,564,000
ROW Construction Items		\$5,695,000
Capital Improvement Costs		\$4,616,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$15,875,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-46

Project Information:

Street Level: 3

Name: **OLD LOCKHART RD**

Limits: **270' W OF CHERYL LYNN RD TO 1615' S OF E SLAUGHTER LN**

Service Area: **O,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **756**

Motor Vehicle Zone (FT): **25**

Roadbeds (divided #): **2**

Area (SY): **4,202**

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,369	CY	\$25.00	\$84,000
	Earthwork/TopSoil	6	980	CY	\$15.00	\$15,000
	Subgrade Stabilization	12	1,303	CY	\$35.00	\$46,000
	Concrete C&G		3,026	LF	\$20.00	\$61,000
	Concrete Bicycle Facility		12,102	SF	\$10.00	\$121,000
	Concrete Sidewalks		10,589	SF	\$10.00	\$106,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	924	Ton	\$100.00	\$92,000
	Flexible Roadway Base	15	2,171	CY	\$55.00	\$119,000
<b>Street Construction Cost Subtotal:</b>						<b>\$644,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$39,000
Prep ROW		10%	\$64,000
Utilities	Minor Adjustments	5%	\$32,000
Drainage	Bridge Width 88 Internal Stormsewer System	30%	\$193,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$39,000
Signs, Pavement Markings		5%	\$32,000
Traffic Control		3%	\$19,000
Street Lighting		6%	\$39,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$26,000
<b>Construction Allowances Subtotal:</b>			<b>\$483,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,127,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$203,000
Construction Inspection / Testing	(6%+2%)	8%	\$90,000
Contingency		15%	\$169,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$462,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$644,000
ROW Construction Items		\$483,000
Capital Improvement Costs		\$462,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,589,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-47

Project Information: Street Level: 3

Name: OLD LOCKHART RD

Limits: 425' W OF GERTRUDIS LOOP TO 2000' E OF RUBY HILLS RD

Service Area: O

Exist. Pavement Status: 2U-N

Prop. Classification: L3-4D-120

Length (FT): 2,895

Motor Vehicle Zone (FT): 25

Roadbeds (divided #): 2

Area (SY): 16,083

Pedestrian Zone (FT): 16

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	12,893	CY	\$25.00	\$322,000
	Earthwork/TopSoil	6	3,753	CY	\$15.00	\$56,000
	Subgrade Stabilization	12	4,986	CY	\$35.00	\$174,000
	Concrete C&G		11,580	LF	\$20.00	\$232,000
	Concrete Bicycle Facility		46,318	SF	\$10.00	\$463,000
	Concrete Sidewalks		40,528	SF	\$10.00	\$405,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	3,538	Ton	\$100.00	\$354,000
	Flexible Roadway Base	15	8,309	CY	\$55.00	\$457,000

Street Construction Cost Subtotal: \$2,464,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$148,000
Prep ROW		10%	\$246,000
Utilities	Minor Adjustments	5%	\$123,000
Drainage	Bridge Width 88 Internal Stormsewer System	30%	\$739,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$148,000
Signs, Pavement Markings		5%	\$123,000
Traffic Control		3%	\$74,000
Street Lighting		6%	\$148,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$99,000

Construction Allowances Subtotal: \$1,848,000

Street & ROW Construction Allowances Subtotal: \$4,312,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$776,000
Construction Inspection / Testing	(6%+2%)	8%	\$345,000
Contingency		15%	\$647,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,768,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,464,000
ROW Construction Items		\$1,848,000
Capital Improvement Costs		\$1,768,000

Impact Fee Project Cost TOTAL: \$6,080,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-48

Project Information:

Street Level: 3

Name: **OLD LOCKHART RD**

Limits: **2000' E OF RUBY HILLS RD TO 3285' E OF RUBY HILLS RD**

Service Area: **O,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **1,286**

Motor Vehicle Zone (FT): **25**

Roadbeds (divided #): **2**

Area (SY): 7,143

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	5,726	CY	\$25.00	\$143,000
	Earthwork/TopSoil	6	1,667	CY	\$15.00	\$25,000
	Subgrade Stabilization	12	2,214	CY	\$35.00	\$77,000
	Concrete C&G		5,143	LF	\$20.00	\$103,000
	Concrete Bicycle Facility		20,571	SF	\$10.00	\$206,000
	Concrete Sidewalks		17,999	SF	\$10.00	\$180,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,571	Ton	\$100.00	\$157,000
	Flexible Roadway Base	15	3,690	CY	\$55.00	\$203,000

Street Construction Cost Subtotal: **\$1,094,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$66,000
Prep ROW		10%	\$109,000
Utilities	Minor Adjustments	5%	\$55,000
Drainage	Bridge Width 88 Internal Stormsewer System	30%	\$328,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$66,000
Signs, Pavement Markings		5%	\$55,000
Traffic Control		3%	\$33,000
Street Lighting		6%	\$66,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$44,000

Construction Allowances Subtotal: **\$821,000**

Street & ROW Construction Allowances Subtotal: **\$1,915,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$345,000
Construction Inspection / Testing	(6%+2%)	8%	\$153,000
Contingency		15%	\$287,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$785,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,094,000
ROW Construction Items		\$821,000
Capital Improvement Costs		\$785,000

Impact Fee Project Cost TOTAL: **\$2,700,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-49

Project Information:

Street Level: 3

Name: E MAIN ST

Limits: CITY LIMITS TO 3000' W OF S TURNERSVILLE RD

Service Area: O,ETJ/Other

Exist. Pavement Status: NEW

Prop. Classification: L3-4D-120

This project includes a new 4 lane divided street.

Length (FT):	4,430
Motor Vehicle Zone (FT):	25
Roadbeds (divided #):	2
Area (SY):	24,608
Pedestrian Zone (FT):	16
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	19,728	CY	\$25.00	\$493,000
	Earthwork/TopSoil	6	5,742	CY	\$15.00	\$86,000
	Subgrade Stabilization	12	7,629	CY	\$35.00	\$267,000
	Concrete C&G		17,718	LF	\$20.00	\$354,000
	Concrete Bicycle Facility		70,872	SF	\$10.00	\$709,000
	Concrete Sidewalks		62,013	SF	\$10.00	\$620,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	5,414	Ton	\$100.00	\$541,000
	Flexible Roadway Base	15	12,714	CY	\$55.00	\$699,000

Street Construction Cost Subtotal: \$3,770,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$226,000
Prep ROW		10%	\$377,000
Utilities	Minor Adjustments	5%	\$189,000
Drainage	Bridge Width 88 Internal Stormsewer System	30%	\$1,131,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$226,000
Signs, Pavement Markings		5%	\$189,000
Traffic Control		3%	\$113,000
Street Lighting		6%	\$226,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$151,000

Construction Allowances Subtotal: \$2,828,000

Street & ROW Construction Allowances Subtotal: \$6,598,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,188,000
Construction Inspection / Testing	(6%+2%)	8%	\$528,000
Contingency		15%	\$990,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$2,705,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,770,000
ROW Construction Items		\$2,828,000
Capital Improvement Costs		\$2,705,000

Impact Fee Project Cost TOTAL: \$9,303,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-50

Project Information:

Street Level: 3

Name: E MAIN ST

Limits: 3000' W OF S TURNERSVILLE RD TO S TURNERSVILLE RD

Service Area: O

Exist. Pavement Status: NEW

Prop. Classification: L3-4D-120

This project includes a new 4 lane divided street.

Length (FT):	3,204
Motor Vehicle Zone (FT):	25
Roadbeds (divided #):	2
Area (SY):	17,802
Pedestrian Zone (FT):	16
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	14,271	CY	\$25.00	\$357,000
	Earthwork/TopSoil	6	4,154	CY	\$15.00	\$62,000
	Subgrade Stabilization	12	5,519	CY	\$35.00	\$193,000
	Concrete C&G		12,817	LF	\$20.00	\$256,000
	Concrete Bicycle Facility		51,269	SF	\$10.00	\$513,000
	Concrete Sidewalks		44,861	SF	\$10.00	\$449,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	3,916	Ton	\$100.00	\$392,000
	Flexible Roadway Base	15	9,198	CY	\$55.00	\$506,000
<b>Street Construction Cost Subtotal:</b>						<b>\$2,727,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$164,000
Prep ROW		10%	\$273,000
Utilities	Minor Adjustments	5%	\$136,000
Drainage	Bridge Width 88 Internal Stormsewer System	30%	\$818,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$164,000
Signs, Pavement Markings		5%	\$136,000
Traffic Control		3%	\$82,000
Street Lighting		6%	\$164,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$109,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,046,000</b>

Street & ROW Construction Allowances Subtotal: \$4,773,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$859,000
Construction Inspection / Testing	(6%+2%)	8%	\$382,000
Contingency		15%	\$716,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,957,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,727,000
ROW Construction Items		\$2,046,000
Capital Improvement Costs		\$1,957,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$6,730,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-51

<b>Project Information:</b>		<b>Street Level:</b> 3
<b>Name:</b> S TURNERSVILLE RD		
<b>Limits:</b> TURNERSVILLE RD TO CITY LIMITS		
Service Area: O,ETJ/Other		
Exist. Pavement Status: 2U-N		
Prop. Classification: L3-4D-120		
Length (FT):	4,305	This project includes widening the existing 2 lane undivided street to a 4 lane divided street.
Motor Vehicle Zone (FT):	25	
Roadbeds (divided #):	2	
Area (SY):	23,918	
Pedestrian Zone (FT):	16	
Bicycle Facility (FT)	8	
Buffer Zone (FT)	4	
Width of Median (FT):	14	
Sidewalk Width (FT):	7	
Bicycle Lanes and Sidewalks (#):	2	

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	19,174	CY	\$25.00	\$479,000
	Earthwork/TopSoil	6	3,667	CY	\$15.00	\$55,000
	Subgrade Stabilization	12	7,415	CY	\$35.00	\$260,000
	Concrete C&G		17,221	LF	\$20.00	\$344,000
	Concrete Bicycle Facility		68,884	SF	\$10.00	\$689,000
	Concrete Sidewalks		60,273	SF	\$10.00	\$603,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	5,262	Ton	\$100.00	\$526,000
	Flexible Roadway Base	15	12,358	CY	\$55.00	\$680,000
<b>Street Construction Cost Subtotal:</b>						<b>\$3,636,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$218,000
Prep ROW		10%	\$364,000
Utilities	Minor Adjustments	5%	\$182,000
Drainage	Bridge Width	30%	\$1,091,000
Special Drainage	88		
Other Major Items			
ADA Ramps & Requirements		6%	\$218,000
Signs, Pavement Markings		5%	\$182,000
Traffic Control		3%	\$109,000
Street Lighting		6%	\$218,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$145,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,727,000</b>

**Street & ROW Construction Allowances Subtotal: \$6,363,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,145,000
Construction Inspection / Testing	(6%+2%)	8%	\$509,000
Contingency		15%	\$954,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,609,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,636,000
ROW Construction Items		\$2,727,000
Capital Improvement Costs		\$2,609,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$8,971,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-52

Project Information:

Street Level: 3

Name: S PLEASANT VALLEY RD

Limits: BEN WHITE BLVD EB SVRD TO 970' S OF ST ELMO RD

Service Area:	O
Exist. Pavement Status:	3U
Prop. Classification:	L3-4D-120
Length (FT):	4,329
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	22,125
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing 3 lane undivided street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	18,237	CY	\$25.00	\$456,000
	Earthwork/TopSoil	6	5,932	CY	\$15.00	\$89,000
	Subgrade Stabilization	12	6,974	CY	\$35.00	\$244,000
	Concrete C&G		17,315	LF	\$20.00	\$346,000
	Concrete Bicycle Facility		69,262	SF	\$10.00	\$693,000
	Concrete Sidewalks		51,946	SF	\$10.00	\$519,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	4,810	Ton	\$100.00	\$481,000
	Flexible Roadway Base	15	11,624	CY	\$55.00	\$639,000

Street Construction Cost Subtotal: **\$3,468,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$208,000
Prep ROW		10%	\$347,000
Utilities	Minor Adjustments	5%	\$173,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,040,000
Special Drainage	82		
Other Major Items	Transit \$1.2M/mi; RR Xing (1)		\$1,234,000
ADA Ramps & Requirements		6%	\$208,000
Signs, Pavement Markings		5%	\$173,000
Traffic Control		3%	\$104,000
Street Lighting		6%	\$208,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$139,000

Construction Allowances Subtotal: **\$3,835,000**

Street & ROW Construction Allowances Subtotal: **\$7,302,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,314,000
Construction Inspection / Testing	(6%+2%)	8%	\$584,000
Contingency		15%	\$1,095,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,994,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,468,000
ROW Construction Items		\$3,835,000
Capital Improvement Costs		\$2,994,000
Includes \$74K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$10,370,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-53

Project Information: Street Level: 1

Name: MAUFRAIS LN

Limits: NUCKOLS CROSSING RD TO COPPERBEND BLVD EXT

Service Area:	O
Exist. Pavement Status:	NEW
Prop. Classification:	L1-2U-60
Length (FT):	1,370
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	4,871
Pedestrian Zone (FT):	14
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

This project includes a new 2 lane street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	1,607	CY	\$25.00	\$40,000
	Earthwork/TopSoil	6	710	CY	\$15.00	\$11,000
	Subgrade Stabilization	8	964	CY	\$35.00	\$34,000
	Concrete C&G	n/a	2,740	LF	\$20.00	\$55,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	13,700	SF	\$10.00	\$137,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	490	Ton	\$100.00	\$49,000
	Flexible Roadway Base	8	1,285	CY	\$55.00	\$71,000
<b>Street Construction Cost Subtotal:</b>						<b>\$396,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$20,000
Prep ROW		10%	\$40,000
Utilities	Minor Adjustments	5%	\$20,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$119,000
Special Drainage	42		
Other Major Items			0
ADA Ramps & Requirements		6%	\$24,000
Signs, Pavement Markings		2%	\$8,000
Traffic Control		2%	\$8,000
Street Lighting		6%	\$24,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$16,000
<b>Construction Allowances Subtotal:</b>			<b>\$277,000</b>

Street & ROW Construction Allowances Subtotal: \$673,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$121,000
Construction Inspection / Testing	(6%+2%)	8%	\$54,000
Contingency		15%	\$101,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$276,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$396,000
ROW Construction Items		\$277,000
Capital Improvement Costs		\$276,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$949,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-54

Project Information:

Street Level: 1

Name: **BUTTON BEND RD**

Limits: **BUTTON BEND RD TO MAUFRAIS RD**

Service Area: **O**  
 Exist. Pavement Status: **NEW**  
 Prop. Classification: **L1-2U-OP-60**

This project includes a new 2 lane street.

Length (FT):	51
Motor Vehicle Zone (FT):	32
Roadbeds (divided #):	1
Area (SY):	180
Pedestrian Zone (FT):	14
Bicycle Facility (FT):	0
Buffer Zone (FT):	0
Width of Median (FT):	0
Sidewalk Width (FT):	5
Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	59	CY	\$25.00	\$1,000
	Earthwork/TopSoil	6	26	CY	\$15.00	394.2237899
	Subgrade Stabilization	8	36	CY	\$35.00	\$1,000
	Concrete C&G	n/a	101	LF	\$20.00	\$2,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	507	SF	\$10.00	\$5,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	18	Ton	\$100.00	\$2,000
	Flexible Roadway Base	8	48	CY	\$55.00	\$3,000
<b>Street Construction Cost Subtotal:</b>						<b>\$15,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	732.7556475
Prep ROW		10%	\$1,000
Utilities	Minor Adjustments	5%	732.7556475
Drainage	Bridge Width Internal Stormsewer System	30%	\$4,000
Special Drainage	42		
Other Major Items			0
ADA Ramps & Requirements		6%	879.306777
Signs, Pavement Markings		2%	293.102259
Traffic Control		2%	293.102259
Street Lighting		6%	879.306777
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	586.204518
<b>Construction Allowances Subtotal:</b>			<b>\$10,000</b>

**Street & ROW Construction Allowances Subtotal: \$25,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$4,000
Construction Inspection / Testing	(6%+2%)	8%	\$2,000
Contingency		15%	\$4,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$10,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$15,000
ROW Construction Items		\$10,000
Capital Improvement Costs		\$10,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$35,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-55

Project Information:

Street Level: 1

Name: COPPERBEND BLVD

Limits: COPPERBEND BLVD TO MAUFRAIS RD

Service Area: O  
 Exist. Pavement Status: NEW  
 Prop. Classification: L1-2U-OP-60  
 Length (FT): 288  
 Motor Vehicle Zone (FT): 32  
 Roadbeds (divided #): 1  
 Area (SY): 1,026  
 Pedestrian Zone (FT): 14  
 Bicycle Facility (FT): 0  
 Buffer Zone (FT): 0  
 Width of Median (FT): 0  
 Sidewalk Width (FT): 5  
 Sidewalks (#): 2

This project includes a new 2 lane street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	10	338	CY	\$25.00	\$8,000
	Earthwork/TopSoil	6	150	CY	\$15.00	\$2,000
	Subgrade Stabilization	8	203	CY	\$35.00	\$7,000
	Concrete C&G	n/a	577	LF	\$20.00	\$12,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks	n/a	2,884	SF	\$10.00	\$29,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2	103	Ton	\$100.00	\$10,000
	Flexible Roadway Base	8	271	CY	\$55.00	\$15,000
<b>Street Construction Cost Subtotal:</b>						<b>\$83,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		5%	\$4,000
Prep ROW		10%	\$8,000
Utilities	Minor Adjustments	5%	\$4,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$25,000
Special Drainage	42		
Other Major Items			0
ADA Ramps & Requirements		6%	\$5,000
Signs, Pavement Markings		2%	\$2,000
Traffic Control		2%	\$2,000
Street Lighting		6%	\$5,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$3,000
<b>Construction Allowances Subtotal:</b>			<b>\$58,000</b>

**Street & ROW Construction Allowances Subtotal: \$142,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$26,000
Construction Inspection / Testing	(6%+2%)	8%	\$11,000
Contingency		15%	\$21,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$58,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$83,000
ROW Construction Items		\$58,000
Capital Improvement Costs		\$58,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$200,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-56

Project Information:

Street Level: 2

Name: **S IH 35 SVRD NB-FREIDRICH LN CONNECTOR**

Limits: **INTERSTATE 35 NB SVRD TO FREIDRICH LN**

Service Area:	<b>O</b>
Exist. Pavement Status:	<b>NEW</b>
Prop. Classification:	<b>L2-2U-78</b>
Length (FT):	<b>1,462</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	7,797
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes a new 2 lane street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,046	CY	\$25.00	\$76,000
	Earthwork/TopSoil	<b>6</b>	812	CY	\$15.00	\$12,000
	Subgrade Stabilization	<b>12</b>	2,193	CY	\$35.00	\$77,000
	Concrete C&G		2,924	LF	\$20.00	\$58,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		17,544	SF	\$10.00	\$175,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	1,015	Ton	\$100.00	\$102,000
	Flexible Roadway Base	<b>10</b>	2,437	CY	\$55.00	\$134,000
<b>Street Construction Cost Subtotal:</b>						<b>\$635,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$38,000
Prep ROW		10%	\$63,000
Utilities	Minor Adjustments	5%	\$32,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$190,000
Special Drainage	60		
Other Major Items			0
ADA Ramps & Requirements		6%	\$38,000
Signs, Pavement Markings		5%	\$32,000
Traffic Control		3%	\$19,000
Street Lighting		6%	\$38,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$25,000
<b>Construction Allowances Subtotal:</b>			<b>\$476,000</b>

**Street & ROW Construction Allowances Subtotal: \$1,110,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$200,000
Construction Inspection / Testing	(6%+2%)	8%	\$89,000
Contingency		15%	\$167,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$455,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$635,000
ROW Construction Items		\$476,000
Capital Improvement Costs		\$455,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,566,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: O-57

Project Information:

Street Level: 2

Name: **NUCKOLS CROSSING RD**

Limits: **PARELL PATH TO S PLEASANT VALLEY RD**

Service Area:	0
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-68
Length (FT):	2,840
Motor Vehicle Zone (FT):	34
Roadbeds (divided #):	1
Area (SY):	10,729
Pedestrian Zone (FT):	17
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,383	CY	\$25.00	\$110,000
	Earthwork/TopSoil	6	1,788	CY	\$15.00	\$27,000
	Subgrade Stabilization	12	3,156	CY	\$35.00	\$110,000
	Concrete C&G		5,680	LF	\$20.00	\$114,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		39,761	SF	\$10.00	\$398,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,359	Ton	\$100.00	\$136,000
	Flexible Roadway Base	10	3,506	CY	\$55.00	\$193,000

Street Construction Cost Subtotal: **\$1,087,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$65,000
Prep ROW		10%	\$109,000
Utilities	Minor Adjustments	5%	\$54,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$326,000
Special Drainage	48 Bridge (110')		\$528,000
Other Major Items			0
ADA Ramps & Requirements		6%	\$65,000
Signs, Pavement Markings		5%	\$54,000
Traffic Control		3%	\$33,000
Street Lighting		6%	\$65,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$43,000

Construction Allowances Subtotal: **\$1,343,000**

Street & ROW Construction Allowances Subtotal: **\$2,430,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$437,000
Construction Inspection / Testing	(6%+2%)	8%	\$194,000
Contingency		15%	\$364,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$996,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,087,000
ROW Construction Items		\$1,343,000
Capital Improvement Costs		\$996,000

Impact Fee Project Cost TOTAL: **\$3,426,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area P

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
P-1	L2-2U-OP-78	HERGOTZ LN	1050' W OF THOMPSON LN TO THOMPSON LN	Widening	Austin Strategic Mobility Plan	100%	\$ 1,124,000	\$ 1,124,000
P-2	L2-2U-OP-78	THOMPSON LN	BASTROP HWY TO HERGOTZ LN	Widening	Austin Strategic Mobility Plan	100%	\$ 4,438,000	\$ 4,438,000
P-3	L2-2U-OP-78	DALTON LN	BASTROP HWY SVRD TO CITY LIMITS	Widening	Austin Strategic Mobility Plan	100%	\$ 5,073,000	\$ 5,073,000
P-4	L2-2U-78	FALLWELL LN	SH 71 TO GUERRERO DR	Widening	Austin Strategic Mobility Plan	100%	\$ 1,984,000	\$ 1,984,000
P-5	L4-4D-120-TxDOT	S FM 973 RD	BILL PRICE RD TO 680' S OF BILL PRICE RD	Widening	Austin Strategic Mobility Plan	50%	\$ 307,000	\$ 153,500
P-6	L4-4D-120-TxDOT	S FM 973 RD	680' S OF BILL PRICE RD TO 489' S OF FINCHER RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,507,000	\$ 1,507,000
P-7	L4-4D-120-TxDOT	S FM 973 RD	489' S OF FINCHER RD TO BURLESON RD	Widening	Austin Strategic Mobility Plan	50%	\$ 3,710,000	\$ 1,855,000
P-8	L4-4D-120-TxDOT	S FM 973 RD	BURLESON RD TO 614' S OF LINDA VISTA DR	Widening	Austin Strategic Mobility Plan	100%	\$ 1,193,000	\$ 1,193,000
P-9	L4-4D-120-TxDOT	S FM 973 RD	614' S OF LINDA VISTA DR TO FM 812 RD	Widening	Austin Strategic Mobility Plan	50%	\$ 1,721,000	\$ 860,500
P-10	L4-4D-120-TxDOT	FM 812 RD	CITY LIMITS TO 400' S OF S FM 973 RD	Widening	Austin Strategic Mobility Plan	50%	\$ 1,147,000	\$ 573,500
P-11	L2-2U-78	MC ANGUS RD	FM 973 RD TO 89' W OF FM 973 RD	Widening	Austin Strategic Mobility Plan	100%	\$ 95,000	\$ 95,000
P-12	L3-4D-120	FM 973-SH 71 FR-FM 973 CONNECTOR CONNECTOR	FM 973 TO SH 71 SVRD TO FM 973	New	Austin Strategic Mobility Plan	100%	\$ 6,134,000	\$ 6,134,000
P-13	L3-4D-120	SH 71 FR-FM 973 CONNECTOR	SH 71 SVRD TO FM 973	New	Austin Strategic Mobility Plan	100%	\$ 14,238,000	\$ 14,238,000
P-14	L3-4D-116	PEARCE LN	PIMILCO DR TO ROSS RD (WEST)	Widening	Austin Strategic Mobility Plan	50%	\$ 7,339,000	\$ 3,669,500
P-15	L3-4D-120	ROSS RD	PEARCE LN TO CITY LIMITS	Widening	Bond Projects (2016)	100%	\$ 10,083,000	\$ 10,083,000
P-16	L3-4D-116	PEARCE LN	ROSS RD (WEST) TO 822' E OF WELSH WAY	Widening	Austin Strategic Mobility Plan	100%	\$ 9,492,000	\$ 9,492,000
P-17	L3-4D-120	PEARCE LN	2463' E OF KELLAM RD TO 1809' W OF KELLAM RD	Widening	Austin Strategic Mobility Plan	50%	\$ 1,823,000	\$ 911,500
P-18	L3-3U-92	SH 71-PEARCE LN CONNECTOR	PEARCE LN TO 2748' N OF PEARCE LN	New	Austin Strategic Mobility Plan	100%	\$ 6,009,000	\$ 6,009,000
P-19	L4-4D-120	FOUR DAUGHTERS RD	PEARCE LN TO 9014' S OF SH 71	New	Austin Strategic Mobility Plan	100%	\$ 17,594,000	\$ 17,594,000
P-20	L3-4D-120	WOLF LN	PEARCE LN TO 1215' S OF MEURER LN	Widening	Austin Strategic Mobility Plan	50%	\$ 1,782,000	\$ 891,000
P-21	L3-4D-120	ROSS RD	PEARCE LN TO HEINE FARM RD	Widening	Bond Projects (2016)	50%	\$ 8,667,000	\$ 4,333,500
P-22	L2-2U-78	HEINE FARM RD	ROSS RD TO 409' E OF ROSS RD	Widening	Austin Strategic Mobility Plan	100%	\$ 523,000	\$ 523,000
P-23	L2-2U-78	HEINE FARM RD	322' N OF FERRYSTONE GLEN TO 409' E OF ROSS RD	Widening	Austin Strategic Mobility Plan	50%	\$ 446,000	\$ 223,000
P-24	L3-4D-120	ROSS RD	APPERSON ST TO MCANGUS RD	New	Austin Strategic Mobility Plan	50%	\$ 5,368,000	\$ 2,684,000
P-25	L2-2U-78	HEINE FARM RD	453' S OF STONEY MEADOW DR TO 322' N OF FERRYSTONE GLEN	Widening	Austin Strategic Mobility Plan	50%	\$ 2,000,000	\$ 1,000,000
P-26	L2-2U-78	HEINE FARM RD	MCANGUS RD TO 1585' N OF MCANGUS RD	Widening	Austin Strategic Mobility Plan	50%	\$ 1,782,000	\$ 891,000
P-27	L2-2U-78	MC ANGUS RD	ELROY RD TO 2880' S OF ROSS RD	Widening	Austin Strategic Mobility Plan	50%	\$ 5,608,000	\$ 2,804,000
P-28	L2-2U-78	FOUR DAUGHTERS RD-HEINE FARM RD CONNECTOR	HEINE FARM RD TO 3928' E OF HEINE FARM RD	New	Austin Strategic Mobility Plan	50%	\$ 6,454,000	\$ 3,227,000
P-29	L3-4D-120	MAHA LOOP RD	PEARCE LN TO 2400' S OF PEARCE LN	New	Austin Strategic Mobility Plan	100%	\$ 4,857,000	\$ 4,857,000
P-30	L3-4D-120	MAHA LOOP RD	CITY LIMITS TO FOUR DAUGHTERS RD TO HEINE FARM RD CONNECTOR	New	Austin Strategic Mobility Plan	100%	\$ 3,181,000	\$ 3,181,000
P-31	L2-2U-78	FOUR DAUGHTERS RD-HEINE FARM RD CONNECTOR	1970' W OF MAHA LOOP RD TO 335' E OF MAHA LOOP RD	New	Austin Strategic Mobility Plan	50%	\$ 2,638,000	\$ 1,319,000
P-32	L2-2U-78	FOUR DAUGHTERS RD-HEINE FARM RD CONNECTOR	FOUR DAUGHTERS RD TO 2052' W OF FOUR DAUGHTERS RD	New	Austin Strategic Mobility Plan	50%	\$ 2,282,000	\$ 1,141,000
P-33	L4-4D-120	FOUR DAUGHTERS RD	PEARCE LN TO 426' N OF FAGERQUIST RD	New	Austin Strategic Mobility Plan	50%	\$ 10,177,000	\$ 5,088,500
P-34	L3-4D-120	ELROY RD	346' W OF KELLAM RD TO 3658' W OF KELLAM RD	Widening	Austin Strategic Mobility Plan	50%	\$ 10,920,000	\$ 5,460,000
P-35	L3-4D-120	ELROY RD	346' W OF KELLAM RD TO 499' E OF KELLAM RD	Widening	Austin Strategic Mobility Plan	100%	\$ 1,455,000	\$ 1,455,000
P-36	L3-4D-120	ELROY RD	499' E OF KELLAM RD TO FAGERQUIST RD	Widening	Austin Strategic Mobility Plan	50%	\$ 4,452,000	\$ 2,226,000
P-37	L4-4D-120-TxDOT	FM 812 RD	670' W OF COTA BLVD TO 1057' E OF COTA BLVD	Widening	Austin Strategic Mobility Plan	50%	\$ 786,000	\$ 393,000
TOTAL							\$ 168,389,000	\$ 128,684,500

City of Austin - 2019 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees  
Summary of Conceptual Level Project Cost Projections

Street Improvements - Service Area P

#	IF Class	Project	Limits	Status	Project Source	Percent in Service Area	Project Cost	Total Cost in Service Area
---	----------	---------	--------	--------	----------------	-------------------------	--------------	----------------------------

Signal Installation and Intersection Improvements

OI-6, PI-1		Intersection Improvement	S US 183 HWY AND BURLESON RD	Existing	Intersection Newly Identified	25%	\$ 583,000	\$ 145,750
LI-38, PI-2		Signalize	BASTROP HWY AND OLD BASTROP HWY SVRD CONNECTION	Existing	Intersection Newly Identified	50%	\$ 477,000	\$ 238,500
PI-3		Signalize	S FM 973 RD AND SH 71 TO FM 973 CONNECTION TO FM 973 CONNECTION	New	Intersection Newly Identified	75%	\$ 300,000	\$ 225,000
PI-4		Signalize	FM 973 RD AND SH 71 TO FM 973 CONNECTION	New	Intersection Newly Identified	100%	\$ 300,000	\$ 300,000
PI-5		Intersection Improvement	S FM 973 RD AND PEARCE LN	Existing	Intersection Newly Identified	50%	\$ 583,000	\$ 291,500
PI-6		Intersection Improvement	FM 973 RD AND BURLESON RD/ELROY RD	Existing	Intersection Newly Identified	75%	\$ 324,000	\$ 243,000
PI-7		Signalize	PEARCE LN AND SH 130	Existing	Intersection Newly Identified	50%	\$ 477,000	\$ 238,500
PI-8		Signalize	PEARCE LN AND ROSS RD	Existing	Bond Project (2016)	75%	\$ 300,000	\$ 225,000
PI-9		Signalize	ELROY RD AND ROSS RD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
PI-10		Intersection Improvement	PEARCE LN AND KELLAM RD	Existing	Intersection Newly Identified	50%	\$ 925,000	\$ 462,500
PI-11		Signalize	ELROY RD AND KELLAM RD	Existing	Intersection Newly Identified	100%	\$ 359,000	\$ 359,000
PI-12		Signalize	FM 812 RD AND CIRCUIT OF THE AMERICAS BLVD	Existing	Intersection Newly Identified	50%	\$ 300,000	\$ 150,000
PI-13		Signalize	PEARCE LN AND WOLF LN	Existing	Intersection Newly Identified	25%	\$ 359,000	\$ 89,750
TOTAL							\$ 5,287,000	\$ 3,237,750

NOTE: These planning level cost projections listed in this Appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Definitions: The following documents descriptions for Project Source and Project Status

Project Source

Austin Strategic Mobility Plan - Projects identified that align with recommendations in ASMP Roadway Capacity Plan (RCP).  
Bond Projects - Projects identified in the 2010, 2012, 2016, or 2018 Mobility Bonds with auto capacity related improvements.  
City Signal Request - Signal projects identified in the list of signal requests ranked and dated March 2019.  
Intersection Newly Identified - Intersection improvements identified during the development of the SIF RCP.  
City Identified - Intersection improvements identified by the City for unsplitting signal phasing to increase capacity  
Gap Study (2010) - Intersection improvements identified during the development of the 2010 ASMP Gap Study.

Project Status

New - Either a new street connection or new intersection recommending a signal.  
Existing - Existing intersections with capacity related improvements.  
Widening - Widening of an existing street to add pavement outside the existing curbs.  
Access Management - Converting a TWLTL to a median.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-1

Project Information:

Street Level: 2

Name: **HERGOTZ LN**

Limits: **1050' W OF THOMPSON LN TO THOMPSON LN**

Service Area:	<b>P</b>
Exist. Pavement Status:	<b>2U-N</b>
Prop. Classification:	<b>L2-2U-OP-78</b>
Length (FT):	<b>1,049</b>
Motor Vehicle Zone (FT):	<b>48</b>
Roadbeds (divided #):	<b>1</b>
Area (SY):	5,595
Pedestrian Zone (FT):	<b>15</b>
Bicycle Facility (FT)	<b>0</b>
Buffer Zone (FT)	<b>0</b>
Width of Median (FT):	<b>0</b>
Sidewalk Width (FT):	<b>6</b>
Sidewalks (#):	<b>2</b>

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	2,186	CY	\$25.00	\$55,000
	Earthwork/TopSoil	<b>6</b>	583	CY	\$15.00	\$9,000
	Subgrade Stabilization	<b>12</b>	1,574	CY	\$35.00	\$55,000
	Concrete C&G		2,098	LF	\$20.00	\$42,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		12,589	SF	\$10.00	\$126,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	729	Ton	\$100.00	\$73,000
	Flexible Roadway Base	<b>10</b>	1,749	CY	\$55.00	\$96,000

Street Construction Cost Subtotal: **\$455,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$27,000
Prep ROW		10%	\$46,000
Utilities	Minor Adjustments	5%	\$23,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$137,000
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$27,000
Signs, Pavement Markings		5%	\$23,000
Traffic Control		3%	\$14,000
Street Lighting		6%	\$27,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$18,000

Construction Allowances Subtotal: **\$342,000**

Street & ROW Construction Allowances Subtotal: **\$797,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$143,000
Construction Inspection / Testing	(6%+2%)	8%	\$64,000
Contingency		15%	\$120,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$327,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$455,000
ROW Construction Items		\$342,000
Capital Improvement Costs		\$327,000

Impact Fee Project Cost TOTAL: **\$1,124,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-2

Project Information:

Street Level: 2

Name: THOMPSON LN

Limits: BASTROP HWY TO HERGOTZ LN

Service Area:	P
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-OP-78
Length (FT):	4,143
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	22,099
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	8,632	CY	\$25.00	\$216,000
	Earthwork/TopSoil	6	2,302	CY	\$15.00	\$35,000
	Subgrade Stabilization	12	6,215	CY	\$35.00	\$218,000
	Concrete C&G		8,287	LF	\$20.00	\$166,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		49,722	SF	\$10.00	\$497,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,877	Ton	\$100.00	\$288,000
	Flexible Roadway Base	10	6,906	CY	\$55.00	\$380,000

Street Construction Cost Subtotal: \$1,798,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$108,000
Prep ROW		10%	\$180,000
Utilities	Minor Adjustments	5%	\$90,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$540,000
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$108,000
Signs, Pavement Markings		5%	\$90,000
Traffic Control		3%	\$54,000
Street Lighting		6%	\$108,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$72,000

Construction Allowances Subtotal: \$1,349,000

Street & ROW Construction Allowances Subtotal: \$3,147,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$566,000
Construction Inspection / Testing	(6%+2%)	8%	\$252,000
Contingency		15%	\$472,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,290,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,798,000
ROW Construction Items		\$1,349,000
Capital Improvement Costs		\$1,290,000

Impact Fee Project Cost TOTAL: \$4,438,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-3

Project Information:

Street Level: 2

Name: DALTON LN

Limits: BASTROP HWY SVRD TO CITY LIMITS

Service Area:	P
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-OP-78
Length (FT):	4,078
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	21,750
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	8,496	CY	\$25.00	\$212,000
	Earthwork/TopSoil	6	2,266	CY	\$15.00	\$34,000
	Subgrade Stabilization	12	6,117	CY	\$35.00	\$214,000
	Concrete C&G		8,156	LF	\$20.00	\$163,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		48,938	SF	\$10.00	\$489,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,832	Ton	\$100.00	\$283,000
	Flexible Roadway Base	10	6,797	CY	\$55.00	\$374,000

Street Construction Cost Subtotal: \$1,770,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$106,000
Prep ROW		10%	\$177,000
Utilities	Minor Adjustments	5%	\$89,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$531,000
Special Drainage	60 2 Culverts		\$500,000
Other Major Items			
ADA Ramps & Requirements		6%	\$106,000
Signs, Pavement Markings		5%	\$89,000
Traffic Control		3%	\$53,000
Street Lighting		6%	\$106,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$71,000

Construction Allowances Subtotal: \$1,828,000

Street & ROW Construction Allowances Subtotal: \$3,598,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$648,000
Construction Inspection / Testing	(6%+2%)	8%	\$288,000
Contingency		15%	\$540,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,475,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,770,000
ROW Construction Items		\$1,828,000
Capital Improvement Costs		\$1,475,000

Impact Fee Project Cost TOTAL: \$5,073,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-4

Project Information:

Street Level: 2

Name: FALLWELL LN

Limits: SH 71 TO GUERRERO DR

Service Area:	P
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,853
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	9,882
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,860	CY	\$25.00	\$97,000
	Earthwork/TopSoil	6	1,029	CY	\$15.00	\$15,000
	Subgrade Stabilization	12	2,779	CY	\$35.00	\$97,000
	Concrete C&G		3,706	LF	\$20.00	\$74,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		22,234	SF	\$10.00	\$222,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,287	Ton	\$100.00	\$129,000
	Flexible Roadway Base	10	3,088	CY	\$55.00	\$170,000
<b>Street Construction Cost Subtotal:</b>						<b>\$804,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$48,000
Prep ROW		10%	\$80,000
Utilities	Minor Adjustments	5%	\$40,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$241,000
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$48,000
Signs, Pavement Markings		5%	\$40,000
Traffic Control		3%	\$24,000
Street Lighting		6%	\$48,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$32,000
<b>Construction Allowances Subtotal:</b>			<b>\$603,000</b>

Street & ROW Construction Allowances Subtotal: \$1,407,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$253,000
Construction Inspection / Testing	(6%+2%)	8%	\$113,000
Contingency		15%	\$211,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$577,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$804,000
ROW Construction Items		\$603,000
Capital Improvement Costs		\$577,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,984,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-5

Project Information:

Street Level: 4

Name: S FM 973 RD

Limits: BILL PRICE RD TO 680' S OF BILL PRICE RD

Service Area: P,ETJ/Other

Exist. Pavement Status: 2U-H

Prop. Classification: L4-4D-120-TxDOT

This project includes widening the existing 2 lane street to a 4 lane divided street.

Length (FT):	680
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	3,477
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	3,528	CY	\$25.00	\$88,000
	Earthwork/TopSoil	6	630	CY	\$15.00	\$9,000
	Subgrade Stabilization	12	1,096	CY	\$35.00	\$38,000
	Concrete C&G		2,721	LF	\$20.00	\$54,000
	Concrete Bicycle Facility		10,885	SF	\$10.00	\$109,000
	Concrete Sidewalks		9,524	SF	\$10.00	\$95,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	1,008	Ton	\$100.00	\$101,000
	Flexible Roadway Base	18	2,192	CY	\$55.00	\$121,000
<b>Street Construction Cost Subtotal:</b>						<b>\$616,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$43,000
Prep ROW		10%	\$62,000
Utilities	Minor Adjustments	5%	\$31,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$185,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$37,000
Signs, Pavement Markings		5%	\$31,000
Traffic Control		4%	\$25,000
Street Lighting		6%	\$37,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$25,000
<b>Construction Allowances Subtotal:</b>			<b>\$474,000</b>

Street & ROW Construction Allowances Subtotal: \$1,090,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$196,000
Construction Inspection / Testing	(6%+2%)	8%	\$87,000
Contingency		15%	\$164,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$447,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$616,000
ROW Construction Items		\$474,000
Capital Improvement Costs		\$447,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$307,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

Project Number: P-6

**Project Information:**

Street Level: 4

Name: **S FM 973 RD**

Limits: **680' S OF BILL PRICE RD TO 489' S OF FINCHER RD**

Service Area:	<b>P</b>
Exist. Pavement Status:	<b>2U-H</b>
Prop. Classification:	<b>L4-4D-120-TxDOT</b>
Length (FT):	<b>3,335</b>
Motor Vehicle Zone (FT):	<b>23</b>
Roadbeds (divided #):	<b>2</b>
Area (SY):	17,046
Pedestrian Zone (FT):	<b>18</b>
Bicycle Facility (FT)	<b>8</b>
Buffer Zone (FT)	<b>4</b>
Width of Median (FT):	<b>14</b>
Sidewalk Width (FT):	<b>7</b>
Bicycle Lanes and Sidewalks (#):	<b>2</b>

This project includes widening the existing 2 lane street to a 4 lane divided street.

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	17,293	CY	\$25.00	\$432,000
	Earthwork/TopSoil	<b>6</b>	3,088	CY	\$15.00	\$46,000
	Subgrade Stabilization	<b>12</b>	5,373	CY	\$35.00	\$188,000
	Concrete C&G		13,340	LF	\$20.00	\$267,000
	Concrete Bicycle Facility		53,362	SF	\$10.00	\$534,000
	Concrete Sidewalks		46,691	SF	\$10.00	\$467,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>6</b>	4,941	Ton	\$100.00	\$494,000
	Flexible Roadway Base	<b>18</b>	10,746	CY	\$55.00	\$591,000
<b>Street Construction Cost Subtotal:</b>						<b>\$3,019,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$211,000
Prep ROW		10%	\$302,000
Utilities	Minor Adjustments	5%	\$151,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$906,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$181,000
Signs, Pavement Markings		5%	\$151,000
Traffic Control		4%	\$121,000
Street Lighting		6%	\$181,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$121,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,325,000</b>

**Street & ROW Construction Allowances Subtotal: \$5,344,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$962,000
Construction Inspection / Testing	(6%+2%)	8%	\$428,000
Contingency		15%	\$802,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,191,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$3,019,000
ROW Construction Items		\$2,325,000
Capital Improvement Costs		\$2,191,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$1,507,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-7

Project Information:

Street Level: 4

Name: S FM 973 RD

Limits: 489' S OF FINCHER RD TO BURLESON RD

Service Area: P,ETJ/Other

Exist. Pavement Status: 2U-H

Prop. Classification: L4-4D-120-TxDOT

This project includes widening the existing 2 lane street to a 4 lane divided street.

Length (FT):	8,211
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	41,965
Pedestrian Zone (FT):	18
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	42,574	CY	\$25.00	\$1,064,000
	Earthwork/TopSoil	6	7,602	CY	\$15.00	\$114,000
	Subgrade Stabilization	12	13,228	CY	\$35.00	\$463,000
	Concrete C&G		32,843	LF	\$20.00	\$657,000
	Concrete Bicycle Facility		131,370	SF	\$10.00	\$1,314,000
	Concrete Sidewalks		114,949	SF	\$10.00	\$1,149,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	12,164	Ton	\$100.00	\$1,216,000
	Flexible Roadway Base	18	26,456	CY	\$55.00	\$1,455,000
<b>Street Construction Cost Subtotal:</b>						<b>\$7,433,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$520,000
Prep ROW		10%	\$743,000
Utilities	Minor Adjustments	5%	\$372,000
Drainage	Bridge Width	30%	\$2,230,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$446,000
Signs, Pavement Markings		5%	\$372,000
Traffic Control		4%	\$297,000
Street Lighting		6%	\$446,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$297,000
<b>Construction Allowances Subtotal:</b>			<b>\$5,723,000</b>

Street & ROW Construction Allowances Subtotal: \$13,156,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,368,000
Construction Inspection / Testing	(6%+2%)	8%	\$1,052,000
Contingency		15%	\$1,973,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$5,394,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$7,433,000
ROW Construction Items		\$5,723,000
Capital Improvement Costs		\$5,394,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$3,710,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-8

Project Information:

Street Level: 4

Name: S FM 973 RD

Limits: BURLESON RD TO 614' S OF LINDA VISTA DR

Service Area: P

Exist. Pavement Status: 2U-H

Prop. Classification: L4-4D-120-TxDOT

This project includes widening the existing 2 lane street to a 4 lane divided street.

Length (FT):	2,640
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	13,496
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	13,691	CY	\$25.00	\$342,000
	Earthwork/TopSoil	6	2,445	CY	\$15.00	\$37,000
	Subgrade Stabilization	12	4,254	CY	\$35.00	\$149,000
	Concrete C&G		10,562	LF	\$20.00	\$211,000
	Concrete Bicycle Facility		42,248	SF	\$10.00	\$422,000
	Concrete Sidewalks		36,967	SF	\$10.00	\$370,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	3,912	Ton	\$100.00	\$391,000
	Flexible Roadway Base	18	8,508	CY	\$55.00	\$468,000
<b>Street Construction Cost Subtotal:</b>						<b>\$2,390,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$167,000
Prep ROW		10%	\$239,000
Utilities	Minor Adjustments	5%	\$120,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$717,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$143,000
Signs, Pavement Markings		5%	\$120,000
Traffic Control		4%	\$96,000
Street Lighting		6%	\$143,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$96,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,841,000</b>

Street & ROW Construction Allowances Subtotal: \$4,231,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$762,000
Construction Inspection / Testing	(6%+2%)	8%	\$338,000
Contingency		15%	\$635,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,735,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,390,000
ROW Construction Items		\$1,841,000
Capital Improvement Costs		\$1,735,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$1,193,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

**City of Austin**

12/2/2019

**2019 Street Impact Fee**

**Conceptual Level Project Cost Projection**

**Project Number: P-9**

**Project Information:**

**Street Level: 4**

**Name: S FM 973 RD**

**Limits: 614' S OF LINDA VISTA DR TO FM 812 RD**

**Service Area: P,ETJ/Other**

**Exist. Pavement Status: 2U-H**

**Prop. Classification: L4-4D-120-TxDOT**

This project includes widening the existing 2 lane street to a 4 lane divided street.

Length (FT):	3,809
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	19,469
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

**Roadway Construction Cost Projection**

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	19,751	CY	\$25.00	\$494,000
	Earthwork/TopSoil	6	3,527	CY	\$15.00	\$53,000
	Subgrade Stabilization	12	6,137	CY	\$35.00	\$215,000
	Concrete C&G		15,236	LF	\$20.00	\$305,000
	Concrete Bicycle Facility		60,945	SF	\$10.00	\$609,000
	Concrete Sidewalks		53,327	SF	\$10.00	\$533,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	5,643	Ton	\$100.00	\$564,000
	Flexible Roadway Base	18	12,274	CY	\$55.00	\$675,000
<b>Street Construction Cost Subtotal:</b>						<b>\$3,448,000</b>

**Major ROW Construction Component Allowances**

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$241,000
Prep ROW		10%	\$345,000
Utilities	Minor Adjustments	5%	\$172,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,034,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$207,000
Signs, Pavement Markings		5%	\$172,000
Traffic Control		4%	\$138,000
Street Lighting		6%	\$207,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$138,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,655,000</b>

**Street & ROW Construction Allowances Subtotal: \$6,103,000**

**Capital Improvement Project (CIP) Allowances**

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,099,000
Construction Inspection / Testing	(6%+2%)	8%	\$488,000
Contingency		15%	\$916,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$2,502,000</b>

**Impact Fee Project Cost Summary**

Item	Notes	Item Cost
Roadway Construction Items		\$3,448,000
ROW Construction Items		\$2,655,000
Capital Improvement Costs		\$2,502,000
<b>Impact Fee Project Cost TOTAL (20% City Contribution)</b>		<b>\$1,721,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-10

Project Information:

Street Level: 4

Name: FM 812 RD

Limits: CITY LIMITS TO 400' S OF S FM 973 RD

Service Area: P,ETJ/Other

Exist. Pavement Status: 4U

Prop. Classification: L4-4D-120-TxDOT

This project includes widening the existing 4 lane undivided street to a 4 lane divided street.

Length (FT):	2,520
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	12,879
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	13,065	CY	\$25.00	\$327,000
	Earthwork/TopSoil	6	3,453	CY	\$15.00	\$52,000
	Subgrade Stabilization	12	4,060	CY	\$35.00	\$142,000
	Concrete C&G		10,079	LF	\$20.00	\$202,000
	Concrete Bicycle Facility		40,316	SF	\$10.00	\$403,000
	Concrete Sidewalks		35,277	SF	\$10.00	\$353,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	3,733	Ton	\$100.00	\$373,000
	Flexible Roadway Base	18	8,119	CY	\$55.00	\$447,000

Street Construction Cost Subtotal: \$2,298,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$161,000
Prep ROW		10%	\$230,000
Utilities	Minor Adjustments	5%	\$115,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$689,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$138,000
Signs, Pavement Markings		5%	\$115,000
Traffic Control		4%	\$92,000
Street Lighting		6%	\$138,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$92,000

Construction Allowances Subtotal: \$1,769,000

Street & ROW Construction Allowances Subtotal: \$4,067,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$732,000
Construction Inspection / Testing	(6%+2%)	8%	\$325,000
Contingency		15%	\$610,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,668,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,298,000
ROW Construction Items		\$1,769,000
Capital Improvement Costs		\$1,668,000

Impact Fee Project Cost TOTAL (20% City Contribution) \$1,147,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-11

Project Information:

Street Level: 2

Name: **MC ANGUS RD**

Limits: **FM 973 RD TO 89' W OF FM 973 RD**

Service Area: **P**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L2-2U-78**

Length (FT): **89**

Motor Vehicle Zone (FT): **48**

Roadbeds (divided #): **1**

Area (SY): 472

Pedestrian Zone (FT): **15**

Bicycle Facility (FT): **0**

Buffer Zone (FT): **0**

Width of Median (FT): **0**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing substandard street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	185	CY	\$25.00	\$5,000
	Earthwork/TopSoil	<b>6</b>	49	CY	\$15.00	738.0892015
	Subgrade Stabilization	<b>12</b>	133	CY	\$35.00	\$5,000
	Concrete C&G		177	LF	\$20.00	\$4,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		1,063	SF	\$10.00	\$11,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>2.5</b>	62	Ton	\$100.00	\$6,000
	Flexible Roadway Base	<b>10</b>	148	CY	\$55.00	\$8,000
<b>Street Construction Cost Subtotal:</b>						<b>\$38,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$2,000
Prep ROW		10%	\$4,000
Utilities	Minor Adjustments	5%	\$2,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$12,000
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$2,000
Signs, Pavement Markings		5%	\$2,000
Traffic Control		3%	\$1,000
Street Lighting		6%	\$2,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$2,000
<b>Construction Allowances Subtotal:</b>			<b>\$29,000</b>

**Street & ROW Construction Allowances Subtotal: \$67,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$12,000
Construction Inspection / Testing	(6%+2%)	8%	\$5,000
Contingency		15%	\$10,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$28,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$38,000
ROW Construction Items		\$29,000
Capital Improvement Costs		\$28,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$95,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-12

Project Information:

Street Level: 3

Name: **FM 973-SH 71 FR-FM 973 CONNECTOR CONNECTOR**

Limits: **FM 973 TO SH 71 SVRD TO FM 973**

Service Area: **P**

Exist. Pavement Status: **NEW**

Prop. Classification: **L3-4D-120**

Length (FT): **3,028**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 15,475

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	12,755	CY	\$25.00	\$319,000
	Earthwork/TopSoil	6	4,149	CY	\$15.00	\$62,000
	Subgrade Stabilization	12	4,878	CY	\$35.00	\$171,000
	Concrete C&G		12,111	LF	\$20.00	\$242,000
	Concrete Bicycle Facility		48,443	SF	\$10.00	\$484,000
	Concrete Sidewalks		42,387	SF	\$10.00	\$424,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	3,364	Ton	\$100.00	\$336,000
	Flexible Roadway Base	15	8,130	CY	\$55.00	\$447,000

Street Construction Cost Subtotal: **\$2,486,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$149,000
Prep ROW		10%	\$249,000
Utilities	Minor Adjustments	5%	\$124,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$746,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$149,000
Signs, Pavement Markings		5%	\$124,000
Traffic Control		3%	\$75,000
Street Lighting		6%	\$149,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$99,000

Construction Allowances Subtotal: **\$1,864,000**

Street & ROW Construction Allowances Subtotal: **\$4,350,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$783,000
Construction Inspection / Testing	(6%+2%)	8%	\$348,000
Contingency		15%	\$653,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,784,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,486,000
ROW Construction Items		\$1,864,000
Capital Improvement Costs		\$1,784,000

Impact Fee Project Cost TOTAL: **\$6,134,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-13

Project Information:

Street Level: 3

Name: SH 71 FR-FM 973 CONNECTOR

Limits: SH 71 SVRD TO FM 973

Service Area: P  
 Exist. Pavement Status: NEW  
 Prop. Classification: L3-4D-120

This project includes a new 4 lane divided street.

Length (FT):	7,028
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	35,919
Pedestrian Zone (FT):	18
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	29,607	CY	\$25.00	\$740,000
	Earthwork/TopSoil	6	9,630	CY	\$15.00	\$144,000
	Subgrade Stabilization	12	11,322	CY	\$35.00	\$396,000
	Concrete C&G		28,110	LF	\$20.00	\$562,000
	Concrete Bicycle Facility		112,441	SF	\$10.00	\$1,124,000
	Concrete Sidewalks		98,386	SF	\$10.00	\$984,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	7,808	Ton	\$100.00	\$781,000
	Flexible Roadway Base	15	18,870	CY	\$55.00	\$1,038,000
<b>Street Construction Cost Subtotal:</b>						<b>\$5,770,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$346,000
Prep ROW		10%	\$577,000
Utilities		5%	\$289,000
Drainage	Bridge Width	30%	\$1,731,000
Special Drainage	84		
Other Major Items			\$0
ADA Ramps & Requirements		6%	\$346,000
Signs, Pavement Markings		5%	\$289,000
Traffic Control		3%	\$173,000
Street Lighting		6%	\$346,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$231,000
<b>Construction Allowances Subtotal:</b>			<b>\$4,328,000</b>

Street & ROW Construction Allowances Subtotal: \$10,098,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,818,000
Construction Inspection / Testing	(6%+2%)	8%	\$808,000
Contingency		15%	\$1,515,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$4,140,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,770,000
ROW Construction Items		\$4,328,000
Capital Improvement Costs		\$4,140,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$14,238,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-14

Project Information:

Street Level: 3

Name: **PEARCE LN**

Limits: **PIMILCO DR TO ROSS RD (WEST)**

Service Area: **P,ETJ/Other**

Exist. Pavement Status: **3U-H**

Prop. Classification: **L3-4D-116**

Length (FT): **3,718**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 19,004

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 3 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	15,665	CY	\$25.00	\$392,000
	Earthwork/TopSoil	6	4,820	CY	\$15.00	\$72,000
	Subgrade Stabilization	12	5,991	CY	\$35.00	\$210,000
	Concrete C&G		14,873	LF	\$20.00	\$297,000
	Concrete Bicycle Facility		59,492	SF	\$10.00	\$595,000
	Concrete Sidewalks		44,619	SF	\$10.00	\$446,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	4,131	Ton	\$100.00	\$413,000
	Flexible Roadway Base	15	9,984	CY	\$55.00	\$549,000

Street Construction Cost Subtotal: **\$2,974,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$178,000
Prep ROW		10%	\$297,000
Utilities	Minor Adjustments	5%	\$149,000
Drainage	Bridge Width 82 Internal Stormsewer System	30%	\$892,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$178,000
Signs, Pavement Markings		5%	\$149,000
Traffic Control		3%	\$89,000
Street Lighting		6%	\$178,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$119,000

Construction Allowances Subtotal: **\$2,231,000**

Street & ROW Construction Allowances Subtotal: **\$5,205,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$937,000
Construction Inspection / Testing	(6%+2%)	8%	\$416,000
Contingency		15%	\$781,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,134,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,974,000
ROW Construction Items		\$2,231,000
Capital Improvement Costs		\$2,134,000

Impact Fee Project Cost TOTAL: **\$7,339,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-15

Project Information:

Street Level: 3

Name: **ROSS RD**

Limits: **PEARCE LN TO CITY LIMITS**

Service Area: **P**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **4,392**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 22,449

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	18,504	CY	\$25.00	\$463,000
	Earthwork/TopSoil	6	6,019	CY	\$15.00	\$90,000
	Subgrade Stabilization	12	7,076	CY	\$35.00	\$248,000
	Concrete C&G		17,569	LF	\$20.00	\$351,000
	Concrete Bicycle Facility		70,275	SF	\$10.00	\$703,000
	Concrete Sidewalks		61,491	SF	\$10.00	\$615,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	4,880	Ton	\$100.00	\$488,000
	Flexible Roadway Base	15	11,794	CY	\$55.00	\$649,000

Street Construction Cost Subtotal: **\$3,606,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$216,000
Prep ROW		10%	\$361,000
Utilities	Minor Adjustments	5%	\$180,000
Drainage	Bridge Width	30%	\$1,082,000
Special Drainage	84		\$694,000
Other Major Items	2 Culverts; 500' Embankment		
ADA Ramps & Requirements		6%	\$216,000
Signs, Pavement Markings		5%	\$180,000
Traffic Control		3%	\$108,000
Street Lighting		6%	\$216,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$144,000

Construction Allowances Subtotal: **\$3,399,000**

Street & ROW Construction Allowances Subtotal: **\$7,005,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,261,000
Construction Inspection / Testing	(6%+2%)	8%	\$560,000
Contingency		15%	\$1,051,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,872,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,606,000
ROW Construction Items		\$3,399,000
Capital Improvement Costs		\$2,872,000
Includes \$205K Study Cost		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$10,083,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-16

Project Information:

Street Level: 3

Name: **PEARCE LN**

Limits: **ROSS RD (WEST) TO 822' E OF WELSH WAY**

Service Area: **P**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-116**

Length (FT): **4,809**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): **24,578**

Pedestrian Zone (FT): **16**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **6**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	20,259	CY	\$25.00	\$506,000
	Earthwork/TopSoil	6	6,234	CY	\$15.00	\$94,000
	Subgrade Stabilization	12	7,748	CY	\$35.00	\$271,000
	Concrete C&G		19,235	LF	\$20.00	\$385,000
	Concrete Bicycle Facility		76,941	SF	\$10.00	\$769,000
	Concrete Sidewalks		57,706	SF	\$10.00	\$577,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	5,343	Ton	\$100.00	\$534,000
	Flexible Roadway Base	15	12,913	CY	\$55.00	\$710,000

Street Construction Cost Subtotal: **\$3,847,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$231,000
Prep ROW		10%	\$385,000
Utilities	Minor Adjustments	5%	\$192,000
Drainage	Bridge Width 82 Internal Stormsewer System	30%	\$1,154,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$231,000
Signs, Pavement Markings		5%	\$192,000
Traffic Control		3%	\$115,000
Street Lighting		6%	\$231,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$154,000

Construction Allowances Subtotal: **\$2,885,000**

Street & ROW Construction Allowances Subtotal: **\$6,732,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,212,000
Construction Inspection / Testing	(6%+2%)	8%	\$539,000
Contingency		15%	\$1,010,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,760,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,847,000
ROW Construction Items		\$2,885,000
Capital Improvement Costs		\$2,760,000

Impact Fee Project Cost TOTAL: **\$9,492,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-17

Project Information:

Street Level: 3

Name: **PEARCE LN**

Limits: **2463' E OF KELLAM RD TO 1809' W OF KELLAM RD**

Service Area: **P,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **1,809**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 9,246

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	7,621	CY	\$25.00	\$191,000
	Earthwork/TopSoil	6	2,479	CY	\$15.00	\$37,000
	Subgrade Stabilization	12	2,914	CY	\$35.00	\$102,000
	Concrete C&G		7,236	LF	\$20.00	\$145,000
	Concrete Bicycle Facility		28,943	SF	\$10.00	\$289,000
	Concrete Sidewalks		25,325	SF	\$10.00	\$253,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,010	Ton	\$100.00	\$201,000
	Flexible Roadway Base	15	4,857	CY	\$55.00	\$267,000

Street Construction Cost Subtotal: **\$1,485,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$89,000
Prep ROW		10%	\$149,000
Utilities	Minor Adjustments	5%	\$74,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$446,000
Special Drainage	84 Bridge (220')		\$1,848,000
Other Major Items			
ADA Ramps & Requirements		6%	\$89,000
Signs, Pavement Markings		5%	\$74,000
Traffic Control		3%	\$45,000
Street Lighting		6%	\$89,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$59,000

Construction Allowances Subtotal: **\$2,962,000**

Street & ROW Construction Allowances Subtotal: **\$4,447,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$800,000
Construction Inspection / Testing	(6%+2%)	8%	\$356,000
Contingency		15%	\$667,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,823,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,485,000
ROW Construction Items		\$2,962,000
Capital Improvement Costs		\$1,823,000

Impact Fee Project Cost TOTAL: **\$6,271,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-18

Project Information:

Street Level: 3

Name: SH 71-PEARCE LN CONNECTOR

Limits: PEARCE LN TO 2748' N OF PEARCE LN

Service Area: P

Exist. Pavement Status: NEW

Prop. Classification: L3-3U-92

Length (FT): 2,748

Motor Vehicle Zone (FT): 50

Roadbeds (divided #): 1

Area (SY): 15,264

Pedestrian Zone (FT): 19

Bicycle Facility (FT): 0

Buffer Zone (FT): 2

Width of Median (FT): 0

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 3 lane undivided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	9,260	CY	\$25.00	\$232,000
	Earthwork/TopSoil	6	2,137	CY	\$15.00	\$32,000
	Subgrade Stabilization	12	4,274	CY	\$35.00	\$150,000
	Concrete C&G		5,495	LF	\$20.00	\$110,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		38,466	SF	\$10.00	\$385,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	3,587	Ton	\$100.00	\$359,000
	Flexible Roadway Base	15	7,123	CY	\$55.00	\$392,000

Street Construction Cost Subtotal: \$1,658,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$99,000
Prep ROW		10%	\$166,000
Utilities		5%	\$83,000
Drainage	Minor Adjustments	30%	\$497,000
Special Drainage	Internal Stormsewer System		\$1,360,000
Other Major Items	Bridge Width 68 Bridge (200')		
ADA Ramps & Requirements		6%	\$99,000
Signs, Pavement Markings		5%	\$83,000
Traffic Control		3%	\$50,000
Street Lighting		6%	\$99,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$66,000

Construction Allowances Subtotal: \$2,604,000

Street & ROW Construction Allowances Subtotal: \$4,262,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$767,000
Construction Inspection / Testing	(6%+2%)	8%	\$341,000
Contingency		15%	\$639,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,747,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,658,000
ROW Construction Items		\$2,604,000
Capital Improvement Costs		\$1,747,000

Impact Fee Project Cost TOTAL: \$6,009,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-19

Project Information:

Street Level: 4

Name: **FOUR DAUGHTERS RD**

Limits: **PEARCE LN TO 9014' S OF SH 71**

Service Area: **P**

Exist. Pavement Status: **NEW**

Prop. Classification: **L4-4D-120**

Length (FT): **6,689**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): **34,191**

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	34,686	CY	\$25.00	\$867,000
	Earthwork/TopSoil	6	9,167	CY	\$15.00	\$138,000
	Subgrade Stabilization	12	10,778	CY	\$35.00	\$377,000
	Concrete C&G		26,758	LF	\$20.00	\$535,000
	Concrete Bicycle Facility		107,032	SF	\$10.00	\$1,070,000
	Concrete Sidewalks		93,653	SF	\$10.00	\$937,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	9,910	Ton	\$100.00	\$991,000
	Flexible Roadway Base	18	21,555	CY	\$55.00	\$1,186,000
<b>Street Construction Cost Subtotal:</b>						<b>\$6,100,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$427,000
Prep ROW		10%	\$610,000
Utilities		5%	\$305,000
Drainage	Bridge Width	30%	\$1,830,000
Special Drainage	84		\$1,680,000
Other Major Items	Minor Adjustments		
ADA Ramps & Requirements	Internal Stormsewer System		
Signs, Pavement Markings	Bridge (200')		
Traffic Control		6%	\$366,000
Street Lighting		5%	\$305,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$244,000
<b>Construction Allowances Subtotal:</b>			<b>\$6,377,000</b>

Street & ROW Construction Allowances Subtotal: \$12,478,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$2,246,000
Construction Inspection / Testing	(6%+2%)	8%	\$998,000
Contingency		15%	\$1,872,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$5,116,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$6,100,000
ROW Construction Items		\$6,377,000
Capital Improvement Costs		\$5,116,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$17,594,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-20

Project Information:

Street Level: 3

Name: **WOLF LN**

Limits: **PEARCE LN TO 1215' S OF MEURER LN**

Service Area: **P,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **6,623**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 33,850

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	27,902	CY	\$25.00	\$698,000
	Earthwork/TopSoil	6	9,076	CY	\$15.00	\$136,000
	Subgrade Stabilization	12	10,670	CY	\$35.00	\$373,000
	Concrete C&G		26,491	LF	\$20.00	\$530,000
	Concrete Bicycle Facility		105,966	SF	\$10.00	\$1,060,000
	Concrete Sidewalks		92,720	SF	\$10.00	\$927,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	7,359	Ton	\$100.00	\$736,000
	Flexible Roadway Base	15	17,784	CY	\$55.00	\$978,000

Street Construction Cost Subtotal: **\$5,438,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$326,000
Prep ROW		10%	\$544,000
Utilities		5%	\$272,000
Drainage	Bridge Width	30%	\$1,631,000
Special Drainage	84	1 Culvert	\$250,000
Other Major Items			
ADA Ramps & Requirements		6%	\$326,000
Signs, Pavement Markings		5%	\$272,000
Traffic Control		3%	\$163,000
Street Lighting		6%	\$326,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$218,000

Construction Allowances Subtotal: **\$4,328,000**

Street & ROW Construction Allowances Subtotal: **\$9,766,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,758,000
Construction Inspection / Testing	(6%+2%)	8%	\$781,000
Contingency		15%	\$1,465,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$4,004,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$5,438,000
ROW Construction Items		\$4,328,000
Capital Improvement Costs		\$4,004,000

Impact Fee Project Cost TOTAL: **\$13,770,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-21

Project Information:

Street Level: 3

Name: **ROSS RD**

Limits: **PEARCE LN TO HEINE FARM RD**

Service Area: **P,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **4,182**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 21,373

Pedestrian Zone (FT): **18**

Bicycle Facility (FT) **8**

Buffer Zone (FT) **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane street to a 4 lane divided street.

**INCLUDES STUDY COST FROM 2016 BOND IN PROJECT COST.**

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	17,617	CY	\$25.00	\$440,000
	Earthwork/TopSoil	<b>6</b>	5,730	CY	\$15.00	\$86,000
	Subgrade Stabilization	<b>12</b>	6,737	CY	\$35.00	\$236,000
	Concrete C&G		16,727	LF	\$20.00	\$335,000
	Concrete Bicycle Facility		66,907	SF	\$10.00	\$669,000
	Concrete Sidewalks		58,544	SF	\$10.00	\$585,000
	Concrete Pavement	<b>0</b>	0	CY	\$300.00	0
	HMAC Surface Courses	<b>4.5</b>	4,646	Ton	\$100.00	\$465,000
	Flexible Roadway Base	<b>15</b>	11,229	CY	\$55.00	\$618,000

**Street Construction Cost Subtotal: \$3,433,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$206,000
Prep ROW		10%	\$343,000
Utilities	Minor Adjustments	5%	\$172,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$1,030,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$206,000
Signs, Pavement Markings		5%	\$172,000
Traffic Control		3%	\$103,000
Street Lighting		6%	\$206,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$137,000

**Construction Allowances Subtotal: \$2,575,000**

**Street & ROW Construction Allowances Subtotal: \$6,009,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,082,000
Construction Inspection / Testing	(6%+2%)	8%	\$481,000
Contingency		15%	\$901,000
ROW / Easement Acquisition		0%	0

**CIP Allowances Subtotal: \$2,463,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$3,433,000
ROW Construction Items		\$2,575,000
Capital Improvement Costs		\$2,463,000
<i>Includes \$195K Study Cost</i>		
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$8,667,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-22

Project Information:

Street Level: 2

Name: HEINE FARM RD

Limits: ROSS RD TO 409' E OF ROSS RD

Service Area: P  
 Exist. Pavement Status: 2U-N  
 Prop. Classification: L2-2U-78

This project includes widening the existing substandard street.

Length (FT):	409
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	2,182
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	852	CY	\$25.00	\$21,000
	Earthwork/TopSoil	6	227	CY	\$15.00	\$3,000
	Subgrade Stabilization	12	614	CY	\$35.00	\$21,000
	Concrete C&G		818	LF	\$20.00	\$16,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		4,909	SF	\$10.00	\$49,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	284	Ton	\$100.00	\$28,000
	Flexible Roadway Base	10	682	CY	\$55.00	\$38,000

Street Construction Cost Subtotal: \$178,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$11,000
Prep ROW		10%	\$18,000
Utilities	Minor Adjustments	5%	\$9,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$53,000
Special Drainage	60		
Other Major Items	1 LT lanes @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$11,000
Signs, Pavement Markings		5%	\$9,000
Traffic Control		3%	\$5,000
Street Lighting		6%	\$11,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$7,000

Construction Allowances Subtotal: \$193,000

Street & ROW Construction Allowances Subtotal: \$371,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$67,000
Construction Inspection / Testing	(6%+2%)	8%	\$30,000
Contingency		15%	\$56,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$152,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$178,000
ROW Construction Items		\$193,000
Capital Improvement Costs		\$152,000

Impact Fee Project Cost TOTAL: \$523,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-23

Project Information: Street Level: 2

Name: HEINE FARM RD

Limits: 322' N OF FERRYSTONE GLEN TO 409' E OF ROSS RD

Service Area:	P,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	416
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	2,220
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	867	CY	\$25.00	\$22,000
	Earthwork/TopSoil	6	231	CY	\$15.00	\$3,000
	Subgrade Stabilization	12	624	CY	\$35.00	\$22,000
	Concrete C&G		832	LF	\$20.00	\$17,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		4,994	SF	\$10.00	\$50,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	289	Ton	\$100.00	\$29,000
	Flexible Roadway Base	10	694	CY	\$55.00	\$38,000

Street Construction Cost Subtotal: \$181,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$11,000
Prep ROW		10%	\$18,000
Utilities	Minor Adjustments	5%	\$9,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$54,000
Special Drainage	60		
Other Major Items			
ADA Ramps & Requirements		6%	\$11,000
Signs, Pavement Markings		5%	\$9,000
Traffic Control		3%	\$5,000
Street Lighting		6%	\$11,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$7,000

Construction Allowances Subtotal: \$135,000

Street & ROW Construction Allowances Subtotal: \$316,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$57,000
Construction Inspection / Testing	(6%+2%)	8%	\$25,000
Contingency		15%	\$47,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$130,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$181,000
ROW Construction Items		\$135,000
Capital Improvement Costs		\$130,000

Impact Fee Project Cost TOTAL: \$446,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-24

Project Information: Street Level: 3

Name: **ROSS RD**

Limits: **APPERSON ST TO MCANGUS RD**

Service Area: **P,ETJ/Other**

Exist. Pavement Status: **NEW**

Prop. Classification: **L3-4D-120**

This project includes a new 4 lane divided street.

Length (FT):	2,299
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	11,750
Pedestrian Zone (FT):	18
Bicycle Facility (FT)	8
Buffer Zone (FT)	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	9,685	CY	\$25.00	\$242,000
	Earthwork/TopSoil	6	3,150	CY	\$15.00	\$47,000
	Subgrade Stabilization	12	3,704	CY	\$35.00	\$130,000
	Concrete C&G		9,196	LF	\$20.00	\$184,000
	Concrete Bicycle Facility		36,783	SF	\$10.00	\$368,000
	Concrete Sidewalks		32,185	SF	\$10.00	\$322,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,554	Ton	\$100.00	\$255,000
	Flexible Roadway Base	15	6,173	CY	\$55.00	\$340,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,888,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$113,000
Prep ROW		10%	\$189,000
Utilities	Minor Adjustments	5%	\$94,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$566,000
Special Drainage	84 Bridge (60')		\$504,000
Other Major Items			
ADA Ramps & Requirements		6%	\$113,000
Signs, Pavement Markings		5%	\$94,000
Traffic Control		3%	\$57,000
Street Lighting		6%	\$113,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$76,000
<b>Construction Allowances Subtotal:</b>			<b>\$1,920,000</b>

**Street & ROW Construction Allowances Subtotal: \$3,807,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$685,000
Construction Inspection / Testing	(6%+2%)	8%	\$305,000
Contingency		15%	\$571,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,561,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,888,000
ROW Construction Items		\$1,920,000
Capital Improvement Costs		\$1,561,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$5,368,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-25

Project Information:

Street Level: 2

Name: HEINE FARM RD

Limits: 453' S OF STONEY MEADOW DR TO 322' N OF FERRYSTONE GLEN

Service Area:	P,ETJ/Other
Exist. Pavement Status:	2U-N
Prop. Classification:	L2-2U-78
Length (FT):	1,788
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	9,536
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes widening the existing substandard street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,725	CY	\$25.00	\$93,000
	Earthwork/TopSoil	6	993	CY	\$15.00	\$15,000
	Subgrade Stabilization	12	2,682	CY	\$35.00	\$94,000
	Concrete C&G		3,576	LF	\$20.00	\$72,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		21,457	SF	\$10.00	\$215,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,242	Ton	\$100.00	\$124,000
	Flexible Roadway Base	10	2,980	CY	\$55.00	\$164,000
<b>Street Construction Cost Subtotal:</b>						<b>\$776,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$47,000
Prep ROW		10%	\$78,000
Utilities	Minor Adjustments	5%	\$39,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$233,000
Special Drainage	60		
Other Major Items	1 LT lanes @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$47,000
Signs, Pavement Markings		5%	\$39,000
Traffic Control		3%	\$23,000
Street Lighting		6%	\$47,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$31,000
<b>Construction Allowances Subtotal:</b>			<b>\$642,000</b>

Street & ROW Construction Allowances Subtotal: \$1,418,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$255,000
Construction Inspection / Testing	(6%+2%)	8%	\$113,000
Contingency		15%	\$213,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$581,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$776,000
ROW Construction Items		\$642,000
Capital Improvement Costs		\$581,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,000,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-26

Project Information:

Street Level: 2

Name: HEINE FARM RD

Limits: MCANGUS RD TO 1585' N OF MCANGUS RD

Service Area: P,ETJ/Other  
 Exist. Pavement Status: 2U-N  
 Prop. Classification: L2-2U-78

This project includes widening the existing substandard street.

Length (FT):	1,585
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	8,455
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	3,303	CY	\$25.00	\$83,000
	Earthwork/TopSoil	6	881	CY	\$15.00	\$13,000
	Subgrade Stabilization	12	2,378	CY	\$35.00	\$83,000
	Concrete C&G		3,170	LF	\$20.00	\$63,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		19,023	SF	\$10.00	\$190,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,101	Ton	\$100.00	\$110,000
	Flexible Roadway Base	10	2,642	CY	\$55.00	\$145,000

Street Construction Cost Subtotal: **\$688,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$41,000
Prep ROW		10%	\$69,000
Utilities	Minor Adjustments	5%	\$34,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$206,000
Special Drainage	60		
Other Major Items	1 LT lanes @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$41,000
Signs, Pavement Markings		5%	\$34,000
Traffic Control		3%	\$21,000
Street Lighting		6%	\$41,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$28,000

Construction Allowances Subtotal: **\$576,000**

Street & ROW Construction Allowances Subtotal: **\$1,264,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$228,000
Construction Inspection / Testing	(6%+2%)	8%	\$101,000
Contingency		15%	\$190,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$518,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$688,000
ROW Construction Items		\$576,000
Capital Improvement Costs		\$518,000

Impact Fee Project Cost TOTAL: **\$1,782,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-27

Project Information:

Street Level: 2

Name: MC ANGUS RD

Limits: ELROY RD TO 2880' S OF ROSS RD

Service Area: P,ETJ/Other

Exist. Pavement Status: 2U-N

Prop. Classification: L2-2U-78

This project includes widening the existing substandard street.

Length (FT):	4,749
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	25,330
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	9,895	CY	\$25.00	\$247,000
	Earthwork/TopSoil	6	2,639	CY	\$15.00	\$40,000
	Subgrade Stabilization	12	7,124	CY	\$35.00	\$249,000
	Concrete C&G		9,499	LF	\$20.00	\$190,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		56,993	SF	\$10.00	\$570,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	3,298	Ton	\$100.00	\$330,000
	Flexible Roadway Base	10	7,916	CY	\$55.00	\$435,000

Street Construction Cost Subtotal: \$2,061,000

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$124,000
Prep ROW		10%	\$206,000
Utilities	Minor Adjustments	5%	\$103,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$618,000
Special Drainage	60 1 Culvert		\$250,000
Other Major Items	2 LT lanes @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$124,000
Signs, Pavement Markings		5%	\$103,000
Traffic Control		3%	\$62,000
Street Lighting		6%	\$124,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$82,000

Construction Allowances Subtotal: \$1,916,000

Street & ROW Construction Allowances Subtotal: \$3,977,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$716,000
Construction Inspection / Testing	(6%+2%)	8%	\$318,000
Contingency		15%	\$597,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,631,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,061,000
ROW Construction Items		\$1,916,000
Capital Improvement Costs		\$1,631,000

Impact Fee Project Cost TOTAL: \$5,608,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-28

Project Information: Street Level: 2

Name: **FOUR DAUGHTERS RD-HEINE FARM RD CONNECTOR**

Limits: **HEINE FARM RD TO 3928' E OF HEINE FARM RD**

Service Area:	P,ETJ/Other
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	3,928
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	20,952
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	8,184	CY	\$25.00	\$205,000
	Earthwork/TopSoil	6	2,182	CY	\$15.00	\$33,000
	Subgrade Stabilization	12	5,893	CY	\$35.00	\$206,000
	Concrete C&G		7,857	LF	\$20.00	\$157,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		47,141	SF	\$10.00	\$471,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	2,728	Ton	\$100.00	\$273,000
	Flexible Roadway Base	10	6,547	CY	\$55.00	\$360,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,705,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$102,000
Prep ROW		10%	\$171,000
Utilities	Minor Adjustments	5%	\$85,000
Drainage	Internal Stormsewer System	30%	\$512,000
Special Drainage	Bridge Width 60 Bridge (200'); Embankment (1200')		\$1,533,000
Other Major Items	1 LT lane@ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$102,000
Signs, Pavement Markings		5%	\$85,000
Traffic Control		3%	\$51,000
Street Lighting		6%	\$102,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$68,000
<b>Construction Allowances Subtotal:</b>			<b>\$2,872,000</b>

Street & ROW Construction Allowances Subtotal: \$4,577,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$824,000
Construction Inspection / Testing	(6%+2%)	8%	\$366,000
Contingency		15%	\$687,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$1,877,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,705,000
ROW Construction Items		\$2,872,000
Capital Improvement Costs		\$1,877,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$6,454,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-29

Project Information:

Street Level: 3

Name: MAHA LOOP RD

Limits: PEARCE LN TO 2400' S OF PEARCE LN

Service Area: P

Exist. Pavement Status: NEW

Prop. Classification: L3-4D-120

Length (FT): 2,397

Motor Vehicle Zone (FT): 23

Roadbeds (divided #): 2

Area (SY): 12,253

Pedestrian Zone (FT): 18

Bicycle Facility (FT): 8

Buffer Zone (FT): 4

Width of Median (FT): 14

Sidewalk Width (FT): 7

Bicycle Lanes and Sidewalks (#): 2

This project includes a new 4 divided lane street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	10,100	CY	\$25.00	\$252,000
	Earthwork/TopSoil	6	3,285	CY	\$15.00	\$49,000
	Subgrade Stabilization	12	3,862	CY	\$35.00	\$135,000
	Concrete C&G		9,589	LF	\$20.00	\$192,000
	Concrete Bicycle Facility		38,356	SF	\$10.00	\$384,000
	Concrete Sidewalks		33,561	SF	\$10.00	\$336,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,664	Ton	\$100.00	\$266,000
	Flexible Roadway Base	15	6,437	CY	\$55.00	\$354,000

Street Construction Cost Subtotal: \$1,968,000

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$118,000
Prep ROW		10%	\$197,000
Utilities	Minor Adjustments	5%	\$98,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$590,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$118,000
Signs, Pavement Markings		5%	\$98,000
Traffic Control		3%	\$59,000
Street Lighting		6%	\$118,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$79,000

Construction Allowances Subtotal: \$1,476,000

Street & ROW Construction Allowances Subtotal: \$3,445,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$620,000
Construction Inspection / Testing	(6%+2%)	8%	\$276,000
Contingency		15%	\$517,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: \$1,412,000

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,968,000
ROW Construction Items		\$1,476,000
Capital Improvement Costs		\$1,412,000

Impact Fee Project Cost TOTAL: \$4,857,000

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-30

Project Information:

Street Level: 3

Name: MAHA LOOP RD

Limits: CITY LIMITS TO FOUR DAUGHTERS RD TO HEINE FARM RD CONNECTOR

Service Area: P

Exist. Pavement Status: NEW

Prop. Classification: L3-4D-120

This project includes a new 4 divided lane street.

Length (FT):	1,570
Motor Vehicle Zone (FT):	23
Roadbeds (divided #):	2
Area (SY):	8,025
Pedestrian Zone (FT):	18
Bicycle Facility (FT):	8
Buffer Zone (FT):	4
Width of Median (FT):	14
Sidewalk Width (FT):	7
Bicycle Lanes and Sidewalks (#):	2

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	6,615	CY	\$25.00	\$165,000
	Earthwork/TopSoil	6	2,152	CY	\$15.00	\$32,000
	Subgrade Stabilization	12	2,530	CY	\$35.00	\$89,000
	Concrete C&G		6,281	LF	\$20.00	\$126,000
	Concrete Bicycle Facility		25,122	SF	\$10.00	\$251,000
	Concrete Sidewalks		21,982	SF	\$10.00	\$220,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	1,745	Ton	\$100.00	\$174,000
	Flexible Roadway Base	15	4,216	CY	\$55.00	\$232,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,289,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$77,000
Prep ROW		10%	\$129,000
Utilities	Minor Adjustments	5%	\$64,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$387,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$77,000
Signs, Pavement Markings		5%	\$64,000
Traffic Control		3%	\$39,000
Street Lighting		6%	\$77,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$52,000
<b>Construction Allowances Subtotal:</b>			<b>\$967,000</b>

Street & ROW Construction Allowances Subtotal: \$2,256,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$406,000
Construction Inspection / Testing	(6%+2%)	8%	\$180,000
Contingency		15%	\$338,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$925,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,289,000
ROW Construction Items		\$967,000
Capital Improvement Costs		\$925,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$3,181,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-31

Project Information: Street Level: 2

Name: **FOUR DAUGHTERS RD-HEINE FARM RD CONNECTOR**

Limits: **1970' W OF MAHA LOOP RD TO 335' E OF MAHA LOOP RD**

Service Area:	P,ETJ/Other	This project includes a new 2 lane street.
Exist. Pavement Status:	NEW	
Prop. Classification:	L2-2U-78	
Length (FT):	2,305	
Motor Vehicle Zone (FT):	48	
Roadbeds (divided #):	1	
Area (SY):	12,294	
Pedestrian Zone (FT):	15	
Bicycle Facility (FT)	0	
Buffer Zone (FT)	0	
Width of Median (FT):	0	
Sidewalk Width (FT):	6	
Bicycle Lanes and Sidewalks (#):	2	

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,802	CY	\$25.00	\$120,000
	Earthwork/TopSoil	6	1,281	CY	\$15.00	\$19,000
	Subgrade Stabilization	12	3,458	CY	\$35.00	\$121,000
	Concrete C&G		4,610	LF	\$20.00	\$92,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		27,662	SF	\$10.00	\$277,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,601	Ton	\$100.00	\$160,000
	Flexible Roadway Base	10	3,842	CY	\$55.00	\$211,000
<b>Street Construction Cost Subtotal:</b>						<b>\$1,001,000</b>

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$60,000
Prep ROW		10%	\$100,000
Utilities	Minor Adjustments	5%	\$50,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$300,000
Special Drainage	60		
Other Major Items	2 LT lanes @ LVL 2,3,4	\$60,000	\$120,000
ADA Ramps & Requirements		6%	\$60,000
Signs, Pavement Markings		5%	\$50,000
Traffic Control		3%	\$30,000
Street Lighting		6%	\$60,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$40,000
<b>Construction Allowances Subtotal:</b>			<b>\$870,000</b>

Street & ROW Construction Allowances Subtotal: \$1,871,000

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$337,000
Construction Inspection / Testing	(6%+2%)	8%	\$150,000
Contingency		15%	\$281,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$767,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,001,000
ROW Construction Items		\$870,000
Capital Improvement Costs		\$767,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$2,638,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-32

Project Information: Street Level: 2

Name: **FOUR DAUGHTERS RD-HEINE FARM RD CONNECTOR**

Limits: **FOUR DAUGHTERS RD TO 2052' W OF FOUR DAUGHTERS RD**

Service Area:	P,ETJ/Other
Exist. Pavement Status:	NEW
Prop. Classification:	L2-2U-78
Length (FT):	2,052
Motor Vehicle Zone (FT):	48
Roadbeds (divided #):	1
Area (SY):	10,942
Pedestrian Zone (FT):	15
Bicycle Facility (FT)	0
Buffer Zone (FT)	0
Width of Median (FT):	0
Sidewalk Width (FT):	6
Bicycle Lanes and Sidewalks (#):	2

This project includes a new 2 lane street.

Roadway Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	12.5	4,274	CY	\$25.00	\$107,000
	Earthwork/TopSoil	6	1,140	CY	\$15.00	\$17,000
	Subgrade Stabilization	12	3,078	CY	\$35.00	\$108,000
	Concrete C&G		4,103	LF	\$20.00	\$82,000
	Concrete Bicycle Facility		0	SF	\$10.00	0
	Concrete Sidewalks		24,621	SF	\$10.00	\$246,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	2.5	1,425	Ton	\$100.00	\$142,000
	Flexible Roadway Base	10	3,420	CY	\$55.00	\$188,000

Street Construction Cost Subtotal: **\$890,000**

Major ROW Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$53,000
Prep ROW		10%	\$89,000
Utilities	Minor Adjustments	5%	\$45,000
Drainage	Bridge Width Internal Stormsewer System	30%	\$267,000
Special Drainage	60		
Other Major Items	1 LT @ LVL 2,3,4	\$60,000	\$60,000
ADA Ramps & Requirements		6%	\$53,000
Signs, Pavement Markings		5%	\$45,000
Traffic Control		3%	\$27,000
Street Lighting		6%	\$53,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$36,000

Construction Allowances Subtotal: **\$728,000**

Street & ROW Construction Allowances Subtotal: **\$1,618,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$291,000
Construction Inspection / Testing	(6%+2%)	8%	\$129,000
Contingency		15%	\$243,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$664,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$890,000
ROW Construction Items		\$728,000
Capital Improvement Costs		\$664,000

Impact Fee Project Cost TOTAL: **\$2,282,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-33

Project Information:

Street Level: 4

Name: **FOUR DAUGHTERS RD**

Limits: **PEARCE LN TO 426' N OF FAGERQUIST RD**

Service Area: **P,ETJ/Other**

Exist. Pavement Status: **NEW**

Prop. Classification: **L4-4D-120**

Length (FT): **4,471**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): **22,854**

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes a new 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	23,186	CY	\$25.00	\$580,000
	Earthwork/TopSoil	6	6,128	CY	\$15.00	\$92,000
	Subgrade Stabilization	12	7,204	CY	\$35.00	\$252,000
	Concrete C&G		17,886	LF	\$20.00	\$358,000
	Concrete Bicycle Facility		71,544	SF	\$10.00	\$715,000
	Concrete Sidewalks		62,601	SF	\$10.00	\$626,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	6,624	Ton	\$100.00	\$662,000
	Flexible Roadway Base	18	14,408	CY	\$55.00	\$792,000

Street Construction Cost Subtotal: **\$4,078,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$285,000
Prep ROW		10%	\$408,000
Utilities		5%	\$204,000
Drainage	Bridge Width	30%	\$1,223,000
Special Drainage	84		
Other Major Items			
ADA Ramps & Requirements		6%	\$245,000
Signs, Pavement Markings		5%	\$204,000
Traffic Control		4%	\$163,000
Street Lighting		6%	\$245,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$163,000

Construction Allowances Subtotal: **\$3,140,000**

Street & ROW Construction Allowances Subtotal: **\$7,218,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,299,000
Construction Inspection / Testing	(6%+2%)	8%	\$577,000
Contingency		15%	\$1,083,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$2,959,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$4,078,000
ROW Construction Items		\$3,140,000
Capital Improvement Costs		\$2,959,000

Impact Fee Project Cost TOTAL: **\$10,177,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-34

Project Information:

Street Level: 3

Name: **ELROY RD**

Limits: **346' W OF KELLAM RD TO 3658' W OF KELLAM RD**

Service Area: **P,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **3,312**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 16,926

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	13,951	CY	\$25.00	\$349,000
	Earthwork/TopSoil	6	4,538	CY	\$15.00	\$68,000
	Subgrade Stabilization	12	5,335	CY	\$35.00	\$187,000
	Concrete C&G		13,246	LF	\$20.00	\$265,000
	Concrete Bicycle Facility		52,984	SF	\$10.00	\$530,000
	Concrete Sidewalks		46,361	SF	\$10.00	\$464,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	3,679	Ton	\$100.00	\$368,000
	Flexible Roadway Base	15	8,892	CY	\$55.00	\$489,000

Street Construction Cost Subtotal: **\$2,719,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$163,000
Prep ROW		10%	\$272,000
Utilities	Minor Adjustments	5%	\$136,000
Drainage	Bridge Width	30%	\$816,000
Special Drainage	84		\$2,987,000
Other Major Items	Internal Stormsewer System		
ADA Ramps & Requirements	Bridge (300'); Embankment (1200')	6%	\$163,000
Signs, Pavement Markings		5%	\$136,000
Traffic Control		3%	\$82,000
Street Lighting		6%	\$163,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$109,000

Construction Allowances Subtotal: **\$5,026,000**

Street & ROW Construction Allowances Subtotal: **\$7,745,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$1,394,000
Construction Inspection / Testing	(6%+2%)	8%	\$620,000
Contingency		15%	\$1,162,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$3,175,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$2,719,000
ROW Construction Items		\$5,026,000
Capital Improvement Costs		\$3,175,000

Impact Fee Project Cost TOTAL: **\$10,920,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-35

Project Information:

Street Level: 3

Name: **ELROY RD**

Limits: **346' W OF KELLAM RD TO 499' E OF KELLAM RD**

Service Area: **P**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **718**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 3,670

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	3,025	CY	\$25.00	\$76,000
	Earthwork/TopSoil	6	984	CY	\$15.00	\$15,000
	Subgrade Stabilization	12	1,157	CY	\$35.00	\$40,000
	Concrete C&G		2,872	LF	\$20.00	\$57,000
	Concrete Bicycle Facility		11,487	SF	\$10.00	\$115,000
	Concrete Sidewalks		10,051	SF	\$10.00	\$101,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	798	Ton	\$100.00	\$80,000
	Flexible Roadway Base	15	1,928	CY	\$55.00	\$106,000
<b>Street Construction Cost Subtotal:</b>						<b>\$589,000</b>

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$35,000
Prep ROW		10%	\$59,000
Utilities	Minor Adjustments	5%	\$29,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$177,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$35,000
Signs, Pavement Markings		5%	\$29,000
Traffic Control		3%	\$18,000
Street Lighting		6%	\$35,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$24,000
<b>Construction Allowances Subtotal:</b>			<b>\$442,000</b>

Street & ROW Construction Allowances Subtotal: **\$1,032,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$186,000
Construction Inspection / Testing	(6%+2%)	8%	\$83,000
Contingency		15%	\$155,000
ROW / Easement Acquisition		0%	0
<b>CIP Allowances Subtotal:</b>			<b>\$423,000</b>

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$589,000
ROW Construction Items		\$442,000
Capital Improvement Costs		\$423,000
<b>Impact Fee Project Cost TOTAL:</b>		<b>\$1,455,000</b>

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-36

Project Information:

Street Level: 3

Name: **ELROY RD**

Limits: **499' E OF KELLAM RD TO FAGERQUIST RD**

Service Area: **P,ETJ/Other**

Exist. Pavement Status: **2U-N**

Prop. Classification: **L3-4D-120**

Length (FT): **2,197**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): 11,231

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	19.5	9,257	CY	\$25.00	\$231,000
	Earthwork/TopSoil	6	3,011	CY	\$15.00	\$45,000
	Subgrade Stabilization	12	3,540	CY	\$35.00	\$124,000
	Concrete C&G		8,789	LF	\$20.00	\$176,000
	Concrete Bicycle Facility		35,157	SF	\$10.00	\$352,000
	Concrete Sidewalks		30,762	SF	\$10.00	\$308,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	4.5	2,441	Ton	\$100.00	\$244,000
	Flexible Roadway Base	15	5,900	CY	\$55.00	\$325,000

Street Construction Cost Subtotal: **\$1,804,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		6%	\$108,000
Prep ROW		10%	\$180,000
Utilities	Minor Adjustments	5%	\$90,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$541,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$108,000
Signs, Pavement Markings		5%	\$90,000
Traffic Control		3%	\$54,000
Street Lighting		6%	\$108,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$72,000

Construction Allowances Subtotal: **\$1,353,000**

Street & ROW Construction Allowances Subtotal: **\$3,157,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$568,000
Construction Inspection / Testing	(6%+2%)	8%	\$253,000
Contingency		15%	\$474,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,294,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,804,000
ROW Construction Items		\$1,353,000
Capital Improvement Costs		\$1,294,000

Impact Fee Project Cost TOTAL: **\$4,452,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.

2019 Street Impact Fee

Conceptual Level Project Cost Projection

Project Number: P-37

Project Information:

Street Level: 4

Name: **FM 812 RD**

Limits: **670' W OF COTA BLVD TO 1057' E OF COTA BLVD**

Service Area: **P,ETJ/Other**

Exist. Pavement Status: **2U**

Prop. Classification: **L4-4D-120-TxDOT**

Length (FT): **1,727**

Motor Vehicle Zone (FT): **23**

Roadbeds (divided #): **2**

Area (SY): **8,825**

Pedestrian Zone (FT): **18**

Bicycle Facility (FT): **8**

Buffer Zone (FT): **4**

Width of Median (FT): **14**

Sidewalk Width (FT): **7**

Bicycle Lanes and Sidewalks (#): **2**

This project includes widening the existing 2 lane undivided street to a 4 lane divided street.

Street Construction Cost Projection

Item	Description	Depth in Inches	Quantity	Unit	Unit Cost	Extended Cost
	Street Excavation	24	8,953	CY	\$25.00	\$224,000
	Earthwork/TopSoil	6	2,366	CY	\$15.00	\$35,000
	Subgrade Stabilization	12	2,782	CY	\$35.00	\$97,000
	Concrete C&G		6,906	LF	\$20.00	\$138,000
	Concrete Bicycle Facility		27,626	SF	\$10.00	\$276,000
	Concrete Sidewalks		24,172	SF	\$10.00	\$242,000
	Concrete Pavement	0	0	CY	\$300.00	0
	HMAC Surface Courses	6	2,558	Ton	\$100.00	\$256,000
	Flexible Roadway Base	18	5,563	CY	\$55.00	\$306,000

Street Construction Cost Subtotal: **\$1,575,000**

Major Construction Component Allowances

Description	Notes	Allowance	Item Cost
Mobilization		7%	\$110,000
Prep ROW		10%	\$157,000
Utilities	Minor Adjustments	5%	\$79,000
Drainage	Bridge Width 84 Internal Stormsewer System	30%	\$472,000
Special Drainage			
Other Major Items			
ADA Ramps & Requirements		6%	\$94,000
Signs, Pavement Markings		5%	\$79,000
Traffic Control		4%	\$63,000
Street Lighting		6%	\$94,000
Landscaping (Grass, Trees, Restoration, E/S Controls)		4%	\$63,000

Construction Allowances Subtotal: **\$1,212,000**

Street & ROW Construction Allowances Subtotal: **\$2,787,000**

Capital Improvement Project (CIP) Allowances

Description	Notes	Allowance	Item Cost
Engineering / Surveying / Geotechnical	(12%+4%+2%)	18%	\$502,000
Construction Inspection / Testing	(6%+2%)	8%	\$223,000
Contingency		15%	\$418,000
ROW / Easement Acquisition		0%	0

CIP Allowances Subtotal: **\$1,143,000**

Impact Fee Project Cost Summary

Item	Notes	Item Cost
Roadway Construction Items		\$1,575,000
ROW Construction Items		\$1,212,000
Capital Improvement Costs		\$1,143,000

Impact Fee Project Cost TOTAL (20% City Contribution) **\$786,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Austin.

The planning level cost projections shall not supersede the City's design standards or the determination of the Austin Transportation Department.



## Appendix B – Street Impact Fee RCP Service Units of Supply

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area A

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	
A-1	W PARMER LN	SH 45 WB SVRD TO CITY LIMITS N.	2.00	6	L4-6D-154-TxDOT	3,271	100%	900	10813	6,550	4,263	\$ 18,740,000	\$ 18,740,000	
A-2	NORTH LAKE CREEK PKWY	AVERY RANCH BLVD TO N OF LAKELINE BLVD	0.57	2	L2-2U-78	New	100%	410	467	0	467	\$ 3,224,000	\$ 3,224,000	
A-3	DUNHAM FOREST RD-LAKELINE BLVD CONNECTOR	DUNHAM FOREST RD TO LAKELINE BLVD	0.60	2	L2-2U-78	New	100%	410	492	0	492	\$ 3,567,000	\$ 3,567,000	
A-4	S CANOA HILLS TRL-LAKELINE BLVD CONNECTOR	S CANOA HILLS TRL TO LAKELINE BLVD	0.59	2	L2-2U-78	New	100%	410	480	0	480	\$ 3,478,000	\$ 3,478,000	
A-5	CASSANDRA DR EXTENSION	LAKELINE BLVD TO PARMER LN	1.16	2	L2-2U-78	New	100%	410	954	0	954	\$ 6,833,000	\$ 6,833,000	
A-6	LAKELINE BLVD	485' W OF LYNDBURST ST TO 1337' W OF PARMER LN	1.01	4	L3-4D-120	860	100%	810	3267	867	2400	\$ 11,500,000	\$ 11,500,000	
A-7	NEENAH AVE	OLIVE HILL DR TO 1450' E OF SOLERA DR	0.57	4	L3-4D-104	767	100%	810	1835	434	1401	\$ 742,000	\$ 742,000	
A-8	SPECTRUM DR	LAKELINE BLVD TO SPECTRUM DR	0.39	2	L3-3U-92	New	100%	510	400	0	400	\$ 3,080,000	\$ 3,080,000	
A-9	NEENAH AVE TO N FM 620 RD SB CONNECTOR	NEENAH AVE TO 580' S OF NEENAH AVE	0.11	4	L3-4D-120	New	100%	810	356	0	356	\$ 1,216,000	\$ 1,216,000	
A-10	NEENAH AVE TO N FM 620 RD SB CONNECTOR	335' N OF N FM 620 RD TO N FM 620 RD	0.06	4	L3-4D-120	New	100%	810	206	0	206	\$ 702,000	\$ 702,000	
A-11	RUTLEDGE SPUR	LAKELINE MALL DR TO SPECTRUM EXTENSION	0.17	2	L2-2U-78	New	100%	410	142	0	142	\$ 1,442,000	\$ 1,442,000	
A-12	RUTLEDGE SPUR	LAKELINE MALL RD TO SH 45 WB SVRD	0.27	2	L2-2U-53	60	100%	410	225	16	209	\$ 1,785,000	\$ 1,785,000	
A-13	SPECTRUM DR TO N FM 620 RD SB CONNECTOR	SPECTRUM DR TO 375' S OF SPECTRUM DR	0.07	2	L2-2U-78	New	100%	410	58	0	58	\$ 493,000	\$ 493,000	
A-14	SPECTRUM DR TO N FM 620 RD SB CONNECTOR	370' N OF N FM 620 RD TO N FM 620 RD	0.07	2	L2-2U-78	New	100%	410	58	0	58	\$ 491,000	\$ 491,000	
A-15, E-1	N FM 620 RD	DEERBROOK TRL TO 600' E OF RIDGELINE BLVD	0.32	6	L4-6D-154-TxDOT	3,227	50%	900	876	523	353	\$ 1,022,000	\$ 511,000	
<b>SUBTOTAL</b>									<b>20,629</b>	<b>8,390</b>	<b>12,239</b>	<b>\$ 58,315,000</b>	<b>\$ 57,804,000</b>	
AI-1	Signalize	AVERY RANCH BLVD AND QUARRY OAKS TRL	-	-	Intersection Improvements		100%					\$ 359,000	\$ 359,000	
AI-2	Signalize	AVERY RANCH BLVD AND CANOA HILLS TRL	-	-			100%						\$ 359,000	\$ 359,000
AI-3	Intersection Improvements	W PARMER LN AND AVERY RANCH BLVD	-	-			100%						\$ 1,161,000	\$ 1,161,000
AI-4	Signalize	AVERY RANCH BLVD AND AVERY CLUB RD	-	-			100%						\$ 359,000	\$ 359,000
AI-5	Signalize	AVERY RANCH BLVD AND LOXLEY LN	-	-			100%						\$ 359,000	\$ 359,000
AI-6	Signalize	AVERY RANCH BLVD AND DOUBLE EAGLE PASS	-	-			100%						\$ 359,000	\$ 359,000
AI-7	Signalize	AVERY RANCH RD AND PEARSON RANCH RD	-	-			100%						\$ 300,000	\$ 300,000
AI-8	Intersection Improvements	S LAKELINE BLVD AND RIDGELINE BLVD	-	-			100%						\$ 25,000	\$ 25,000
AI-9	Intersection Improvements	S LAKELINE BLVD AND PECAN PARK BLVD	-	-			100%						\$ 25,000	\$ 25,000
AI-10	Intersection Improvements	W PARMER LN AND LAKELINE BLVD	-	-			100%						\$ 1,260,000	\$ 1,260,000
AI-11	Intersection Improvements	W PARMER LN AND SPECTRUM DR	-	-			100%						\$ 401,000	\$ 401,000
AI-12, EI-2	Intersection Improvements	N FM 620 RD AND DEERBROOK TRL	-	-			25%						\$ 253,000	\$ 63,250
AI-13, EI-1	Signalize	N FM 620 RD AND RIDGELINE BLVD	-	-			50%						\$ 300,000	\$ 150,000
AI-14, BI-1	Intersection Improvements	N FM 620 RD AND W PARMER LN	-	-			50%						\$ 201,000	\$ 100,500
AI-15, BI-2	Intersection Improvements	N FM 620 RD AND SH 45	-	-			50%						\$ 401,000	\$ 200,500
AI-16, BI-3	Intersection Improvements	S O'CONNOR DR AND SH 45	-	-			50%						\$ 602,000	\$ 301,000
<b>SUBTOTAL</b>												<b>\$ 6,724,000</b>	<b>\$ 5,782,250</b>	

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109

**TOTAL COST IN SERVICE AREA A \$ 63,669,359**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area B

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
B-1	ANDERSON MILL RD	TURTLE ROCK RD / BROADMEADE AVE US 183 TO TURTLE ROCK RD / BROAD	0.87	4	L3-4D-120	2,543	100%	810	2,807	2,203	604	\$ 1,207,000	\$ 1,207,000
B-2	ANDERSON MILL RD	150' EAST OF W PARMER LN TO 1405' EAST OF W PARMER LN	0.24	4	L3-4D-120	1,973	100%	810	770	469	301	\$ 2,627,000	\$ 2,627,000
B-3	ANDERSON MILL RD	1405' EAST OF W PARMER LN (FM 734) TO MCNEIL RD	2.48	4	L3-4D-120	New	100%	810	8,030	0	8,030	\$ 28,639,000	\$ 28,639,000
B-4	ROBINSON RANCH RD	PEARSON RANCH RD TO CITY LIMITS	2.26	4	L3-4D-120	New	100%	810	7,319	0	7,319	\$ 26,637,000	\$ 26,637,000
B-5	SH 45 - MCNEIL RD CONNECTOR	SH 45 TO MCNEIL RD	2.17	4	L3-4D-120	New	100%	810	7,015	0	7,015	\$ 29,617,000	\$ 29,617,000
B-6	SH 45 - MERRILLTOWN DR CONNECTOR	SH 45 TO MERRILLTOWN DR	2.56	4	L3-4D-120	New	100%	810	8,286	0	8,286	\$ 33,371,000	\$ 33,371,000
B-7	GRAND AVENUE PKWY	MCNEIL RD TO MOPAC (SL 1)	0.58	4	L3-4D-120	New	100%	810	1,887	0	1,887	\$ 7,144,000	\$ 7,144,000
B-8	GRAND AVENUE PKWY	LOOP 1 TO 480' W OF BURNET RD	0.38	4	L3-4D-120	New	100%	810	1,237	0	1,237	\$ 4,221,000	\$ 4,221,000
B-9	DALLAS DR CONNECTOR	W PARMER LN (FM 734) TO SH 45 TO MCNEIL RD CONNECTOR	1.49	4	L3-4D-120	New	100%	810	4,827	0	4,827	\$ 13,820,000	\$ 13,820,000
B-10	CORPUS CHRISTI DR	W PARMER LN (FM 734) TO CITY LIMITS	0.31	2	L2-2U-78	New	100%	410	258	0	258	\$ 1,910,000	\$ 1,910,000
B-11	SHORELINE DR	SHORELINE DR TO W HOWARD LN	1.34	4	L3-4D-120	New	100%	810	4,326	0	4,326	\$ 15,113,000	\$ 15,113,000
B-12	N MOPAC EXPY SVRD NB-FM 1325 RD CONNECTOR	FM 1325 TO LOOP 1 FRONTAGE RD	0.14	2	L2-2U-78	New	100%	410	112	0	112	\$ 965,000	\$ 965,000
B-13	MC NEIL DR	US 183 TO AVERY ISLAND AVE	1.06	4	L4-4D-104	2,273	100%	810	3,444	2,416	1,028	\$ 1,267,000	\$ 1,267,000
B-14	MELROSE TRL	ROBINSON RANCH RD TO PARMER LN	0.38	2	L2-2U-78	New	100%	410	310	0	310	\$ 2,711,000	\$ 2,711,000
B-15	ROBINSON RANCH RD	CITY LIMITS TO MCNEIL DR	1.94	4	L3-4D-120	New	100%	810	6,286	0	6,286	\$ 23,089,000	\$ 23,089,000
B-16	MC NEIL DR	W HOWARD LN TO MCNEIL DR	1.15	2	L2-2U-78	New	100%	410	942	0	942	\$ 9,323,000	\$ 9,323,000
B-17	W HOWARD LN	MCNEIL MERRILLTOWN RD TO 1270' W OF MCNEIL MERRILLTOWN RD	0.24	6	L4-6D-130	2,946	100%	900	1,299	709	590	\$ 4,007,000	\$ 4,007,000
B-18	MC NEIL MERRILLTOWN RD	MCNEIL MERRILLTOWN RD TO SH 45 TO MERRILLTOWN RD CONNECTION	0.17	2	L2-2U-OP-78	New	100%	330	109	0	109	\$ 892,000	\$ 892,000
B-19	MC NEIL MERRILLTOWN RD / MC NEIL DR	MCNEIL MERRILLTOWN RD TO MOPAC SVRD SB	1.12	2	L2-2U-OP-78	123	100%	330	741	138	603	\$ 6,412,000	\$ 6,412,000
B-20	MC NEIL DR	ROBINSON RANCH RD TO MCNEIL RD EXTENSION	0.35	4	L3-4D-120	25	100%	810	1,138	9	1,129	\$ 7,995,000	\$ 7,995,000
B-21	MC NEIL DR	MCNEIL DR TO MOPAC	0.20	4	L3-4D-120	New	100%	810	639	0	639	\$ 6,919,000	\$ 6,919,000
B-22	EUROPA LN	W PARMER LN (FM 734) TO DESITY GATE DR	0.14	2	L2-2U-OP-70	New	100%	330	95	0	95	\$ 937,000	\$ 937,000
B-23	DESTINY GATE DR	EUROPA LN TO COUNCIL BLUFF DR	0.33	2	L2-2U-78	New	100%	410	271	0	271	\$ 2,085,000	\$ 2,085,000
B-24	ADELPHI LN	W PARMER LN (FM 734) TO W HOWARD LN	1.33	4	L3-4D-120	New	100%	810	4,318	0	4,318	\$ 15,972,000	\$ 15,972,000
B-25	ADELPHI LN	AMHERST DR TO WATERS PARK RD	0.51	2	L2-2U-78	New	100%	410	417	0	417	\$ 3,580,000	\$ 3,580,000
B-26	WATERS PARK RD	ADELPHI LN TO MOPAC SB FRONTAGE RD	0.48	2	L2-2U-78	New	100%	410	395	0	395	\$ 884,000	\$ 884,000
B-27	MOPAC EXPY SVRD-W BALCONES CENTER DR CONNECTOR	MOPAC EXPY SVRD TO BALCONES CENTER DR	0.56	2	L2-2U-OP-92	New	100%	330	368	0	368	\$ 3,443,000	\$ 3,443,000
B-28	GREAT HILLS TRL-W BALCONES CENTER DR CONNECTOR	GREAT HILLS TRL TO W BALCONES CENTER DR	0.21	4	L3-4U-OP-116	New	100%	550	452	0	452	\$ 2,565,000	\$ 2,565,000
B-29	W BALCONES CENTER DR	W BRAKER LN TO MOPAC SVRD	0.33	4	L3-4U-OP-116	31	100%	550	721	10	711	\$ 3,879,000	\$ 3,879,000
B-30, C-24	YORK BLVD-LONGHORN BLVD CONNECTOR @ MOPAC	YORK BLVD TO LONGHORN BLVD	0.29	4	L3-4U-OP-116	New	50%	550	323	0	323	\$ 15,429,000	\$ 7,714,500
B-31	POND WOODS RD TO POND SPRINGS RD CONNECTOR	POND SPRINGS TO 500' E OF POND SPRINGS	0.14	2	L2-2U-78	New	50%	410	57	0	57	\$ 974,000	\$ 487,000
B-32	POND WOODS RD TO POND SPRINGS RD CONNECTOR	500' E OF POND SPRINGS TO POND WOODS	0.10	2	L2-2U-78	New	100%	410	84	0	84	\$ 764,000	\$ 764,000
B-33	MC NEIL DR	PARMER LN TO CITY LIMITS	0.51	6	L4-6D-130	New	100%	900	2,779	0	2,779	\$ 7,030,000	\$ 7,030,000
B-34	MC NEIL DR / HOWARD LN	735' W OF MCNEIL RD TO 4400' W OF SHORELINE DR EXT	0.80	6	L4-6D-130	New	100%	900	4,321	0	4,321	\$ 10,930,000	\$ 10,930,000
B-35	W HOWARD LN	MCNEIL MERRILLTOWN RD TO MOPAC	0.58	6	L4-6D-130	2,946	100%	900	3,129	1,707	1,422	\$ 7,915,000	\$ 7,915,000
B-36	MC NEIL RD	SH 45 TO W HOWARD LN	2.28	6	L4-6D-130	1,616	100%	900	12,297	3,680	8,617	\$ 31,107,000	\$ 31,107,000
B-37	CR 172	SH 45 TO FM 1325	0.41	4	L3-4D-116	New	50%	810	657	0	657	\$ 4,227,000	\$ 2,113,500
B-38	FM 1325 RD	CR 172 TO 1300' S OF CR 172	0.27	4	L3-4D-116-TxDOT	New	50%	810	443	0	443	\$ 74,000	\$ 37,000
B-39	BURNET RD	800' N OF SHORELINE DR TO 800' N OF MERRILLTOWN DR	0.74	4	L3-4D-120-TxDOT	New	50%	810	1,200	0	1,200	\$ 189,000	\$ 94,500
B-40	SHORELINE DR	MOPAC TO FM 1325	0.23	4	L3-4D-120	New	100%	810	754	0	754	\$ 318,000	\$ 318,000
B-41	MC NEIL MERRILLTOWN RD	465' W OF MOPAC TO MOPAC	0.08	4	L3-4D-116	123	50%	810	134	5	129	\$ 859,000	\$ 429,500
B-42	TECHNOLOGY BLVD	US 183 TO MCNEIL DR	0.56	4	L3-4D-94	New	100%	810	1,828	0	1,828	\$ 696,000	\$ 696,000
B-43	POND SPRINGS RD-OAK KNOLL CONNECTOR	MCNEIL DR TO OAK KNOLL DR	0.62	4	L3-4D-116	New	100%	810	2,024	0	2,024	\$ 6,512,000	\$ 6,512,000
B-44	HUNTERS CHASE DR TO OCEANAIRE BLVD CONNECTOR	HUNTERS CHASE DR TO OCEANAIRE BLVD	0.05	4	L4-4D-0	New	50%	810	81	0	81	\$ 5,336,000	\$ 2,668,000
<b>SUBTOTAL</b>									<b>98,930</b>	<b>11,346</b>	<b>87,584</b>	<b>\$ 353,591,000</b>	<b>\$ 340,047,000</b>
AI-14, BI-1	Intersection Improvements	N FM 620 RD AND W PARMER LN	-	-	-	-	50%					\$ 201,000	\$ 100,500
AI-15, BI-2	Intersection Improvements	N FM 620 RD AND SH 45	-	-	-	-	50%					\$ 201,000	\$ 100,500
AI-16, BI-3	Intersection Improvements	S O'CONNOR DR AND SH 45	-	-	-	-	25%					\$ 609,000	\$ 152,250
BI-4, EI-11	Extend Turn Lane	ANDERSON MILL RD AND N US 183 HWY	-	-	-	-	50%					\$ 802,000	\$ 401,000
BI-5	Intersection Improvements	ANDERSON MILL RD AND BROADMEADE AVE	-	-	-	-	100%					\$ 71,000	\$ 71,000
BI-6	Intersection Improvements	ANDERSON MILL RD AND MORRIS RD	-	-	-	-	100%					\$ 71,000	\$ 71,000
BI-7	Intersection Improvements	ANDERSON MILL RD AND W PARMER LN	-	-	-	-	50%					\$ 743,000	\$ 371,500
BI-8	Signalize	ANDERSON MILL RD AND ROBINSON RANCH RD	-	-	-	-	100%					\$ 359,000	\$ 359,000
BI-9	Signalize	N 620 RD AND ANDERSON MILL RD	-	-	-	-	100%					\$ 359,000	\$ 359,000
BI-10	Signalize	ANDERSON MILL RD AND SH 45 TO MC NEIL MERRILLTOWN CONNECTION	-	-	-	-	100%					\$ 359,000	\$ 359,000
BI-11	Signalize	MC NEIL RD AND ANDERSON MILL RD	-	-	-	-	100%					\$ 359,000	\$ 359,000
BI-12	Signalize	GRAND AVENUE PKWY AND MOPAC	-	-	-	-	100%					\$ 477,000	\$ 477,000
BI-13	Intersection Improvements	W PARMER LN AND TAMAYO DR	-	-	-	-	50%					\$ 359,000	\$ 179,500
BI-14	Signalize	MC NEIL DR AND SH 45 TO MC NEIL MERRILLTOWN CONNECTION	-	-	-	-	100%					\$ 359,000	\$ 359,000
BI-15	Signalize	SHORELINE DR AND MOPAC	-	-	-	-	100%					\$ 477,000	\$ 477,000
BI-16	Signalize	W PARMER LN AND DALLAS DR	-	-	-	-	50%					\$ 182,000	\$ 91,000
BI-17	Signalize	SH 45 TO MCNEIL DR CONNECTOR AND MC NEIL DR	-	-	-	-	100%					\$ 300,000	\$ 300,000
BI-18	Signalize	SHORELINE DR AND SH 45 TO MC NEIL MERRILLTOWN CONNECTION	-	-	-	-	100%					\$ 359,000	\$ 359,000
BI-19	Signalize	MC NEIL DR AND AVERY ISLAND AVE	-	-	-	-	100%					\$ 359,000	\$ 359,000
BI-20	Intersection Improvements	MC NEIL DR AND W PARMER LN	-	-	-	-	75%					\$ 1,067,000	\$ 800,250

**City of Austin - 2019 Street Impact Fee Study**

**RCP Service Units of Supply**

**Service Area B**

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
BI-21	Intersection Improvements	MC NEIL RD AND W HOWARD LN	-	-			100%					\$ 142,000	\$ 142,000
BI-22	Signalize	SHORELINE DR AND W HOWARD LN	-	-			100%					\$ 359,000	\$ 359,000
BI-23	Signalize	W HOWARD LN AND MC NEIL MERRILLTOWN RD	-	-			50%					\$ 359,000	\$ 179,500
BI-24	Signalize	RIATA TRACE PKWY AND RIATA VISTA CIR	-	-			100%					\$ 300,000	\$ 300,000
BI-25	Signalize	W PARMER LN AND ADELPHI LN	-	-			100%					\$ 359,000	\$ 359,000
BI-26, CI-4	Intersection Improvements	W PARMER LN AND N MOPAC EXPY	-	-			50%					\$ 10,000,000	\$ 5,000,000
BI-27, CI-11	Intersection Improvements	N MOPAC EXPY AND PARK BEND DR	-	-			50%					\$ 201,000	\$ 100,500
BI-28	Intersection Improvements	W BRAKER LN AND STONELAKE BLVD	-	-			100%					\$ 142,000	\$ 142,000
BI-29	Intersection Improvement	GREAT HILLS TRL AND STONELAKE BLVD	-	-			100%					\$ 10,000	\$ 10,000
BI-30	Modify Right Turn Lane	N CAPITAL OF TEXAS HWY AND RESEARCH BLVD	-	-			100%					\$ 201,000	\$ 201,000
BI-31	Signalize	DUVAL RD AND MUSTANG CHASE	-	-			100%					\$ 300,000	\$ 300,000
BI-32	Signalize	DUVAL RD AND SANTA CRUZ DR	-	-			100%					\$ 300,000	\$ 300,000
<b>SUBTOTAL</b>												<b>\$ 20,746,000</b>	<b>\$ 13,498,500</b>

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109

**TOTAL COST IN SERVICE AREA B \$ 353,628,609**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area C

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
C-1	W HOWARD LN	IDA RIDGE TO AVENUE K	0.88	2	L2-2U-78	575	50%	410	360	253	107	\$ 5,268,000	\$ 2,634,000
C-2	WINWICK WAY	SINGLETREE AVE TO HARROWDEN DR	0.12	2	L2-2U-78	New	100%	410	101	0	101	\$ 693,000	\$ 693,000
C-3	N LAMAR BLVD	HOWARD LN TO PARMER LN	1.22	1	L3-10-130	1,594	100%	890	1088	1948	-860	\$ 15,777,000	\$ 15,777,000
C-4	CEDAR BEND DR	RUNNING BIRD LN TO TANGLEWILD DR	0.07	2	L2-2U-78	37	100%	410	61	3	58	\$ 434,000	\$ 434,000
C-5	CEDAR BEND DR	CEDAR BEND CV TO SCOFIELD FARMS DR	0.11	2	L2-2U-78	New	100%	410	89	0	89	\$ 797,000	\$ 797,000
C-6	CEARLEY DR	CEDAR BEND DR TO OLD CEDAR LN	0.24	2	L2-2U-78	New	100%	410	200	0	200	\$ 1,221,000	\$ 1,221,000
C-7	OLD CEDAR LN	END TO N LAMAR BLVD	0.12	2	L2-2U-78	New	100%	410	97	0	97	\$ 855,000	\$ 855,000
C-8	N LAMAR BLVD	ANDERSON LN TO PARMER LN	4.53	4	L3-4D-130-TxDOT	2,854	100%	890	16110	12915	3195	\$ 13,552,000	\$ 13,552,000
C-9	W YAGER LN	LAMAR BLVD TO IH 35 SVRD	0.37	2	L2-2U-78	1,112	100%	410	305	414	-109	\$ 2,327,000	\$ 2,327,000
C-10	BURNET RD	GAULT LN TO RESEARCH BLVD	2.18	6	L3-6D-130-TxDOT	2,436	100%	900	11754	5302	6452	\$ 25,859,000	\$ 25,859,000
C-11	BURNET RD CONNECTOR	BURNET RD TO GRACY FARMS TO KRAMER LN CONNECTOR	0.23	2	L2-2U-OP-92	New	100%	330	154	0	154	\$ 1,444,000	\$ 1,444,000
C-12	GRACY FARMS LN-KRAMER LN CONNECTOR	GRACY FARMS LN TO KRAMER LN	0.58	2	L2-2U-OP-92	New	100%	330	381	0	381	\$ 3,908,000	\$ 3,908,000
C-13	ESPERANZA XING-STONEHOLLOW DR CONNECTOR	ESPERANZA XING TO STONEHOLLOW DR	0.43	2	L2-2U-OP-92	New	100%	330	281	0	281	\$ 3,237,000	\$ 3,237,000
C-14	METROPOLITAN DR	STONEHOLLOW DR TO METROPOLITAN DR	0.85	2	L2-2U-OP-92	New	100%	330	562	0	562	\$ 5,760,000	\$ 5,760,000
C-15	BROCKTON DR-W BRAKER LN CONNECTOR	BROCKTON DR TO W BRAKER LN	0.15	2	L2-2U-OP-92	New	100%	330	101	0	101	\$ 1,035,000	\$ 1,035,000
C-16	UNITED DR	HARRY RANSOM TR TO EXPLORATION WAY	0.16	2	L2-2U-OP-92	New	100%	330	105	0	105	\$ 1,348,000	\$ 1,348,000
C-17	MC KALLA PL	END TO RUTLAND DR	0.25	2	L2-2U-OP-92	16	100%	330	162	4	158	\$ 2,011,000	\$ 2,011,000
C-18	CAPITAL OF TEXAS HWY-READ GRANBERRY TRL CONNECTOR	CAPITAL OF TEXAS HWY TO READ GRANBERRY TRL	0.17	4	L3-4U-OP-116	New	100%	550	367	0	367	\$ 1,989,000	\$ 1,989,000
C-19	READ GRANBERRY TR	CREATIVITY TR TO HARRY RANSOM TR	0.31	4	L3-4U-OP-116	New	100%	550	674	0	674	\$ 3,006,000	\$ 3,006,000
C-20	READ GRANBERRY TRL-BURNET RD CONNECTOR	READ GRANBERRY TRL TO BURNET RD	0.29	4	L3-4U-OP-116	New	100%	550	628	0	628	\$ 2,800,000	\$ 2,800,000
C-21	HARRY RANSOM TR	READ GRANBERRY TR TO UNITED DR	0.11	2	L2-2U-OP-92	New	100%	330	76	0	76	\$ 778,000	\$ 778,000
C-22	RUTLAND DR-SAUNDERS LN CONNECTOR	RUTLAND DR TO SAUNDERS LN	0.09	2	L2-2U-OP-92	New	100%	330	59	0	59	\$ 606,000	\$ 606,000
C-23	UNITED DR	INDUSTRIAL TERRACE TO HARRY RANSOM TRL	0.40	2	L2-2U-OP-92	New	100%	330	263	0	263	\$ 2,694,000	\$ 2,694,000
B-30, C-24	YORK BLVD-LONGHORN BLVD CONNECTOR @ MOPAC	YORK BLVD TO LONGHORN BLVD	0.29	4	L3-4U-OP-116	New	50%	550	323	0	323	\$ 15,077,000	\$ 7,538,500
C-25	W RUNDBERG LN	BURNET RD TO RUNDBERG LN	0.20	4	L3-4D-116	New	100%	810	650	0	650	\$ 2,160,000	\$ 2,160,000
C-26	W RUNDBERG LN	250' N OF METRIC BLVD TO END	0.28	4	L3-4D-116	221	100%	810	892	61	831	\$ 3,313,000	\$ 3,313,000
C-27	BUNESS DR	LONGHORN BLVD TO INDUSTRIAL TERR	0.14	2	L1-2U-OP-60	52	100%	330	94	7	87	\$ 539,000	\$ 539,000
C-28	REID DR	LONGHORN BLVD TO INDUSTRIAL TERR	0.14	2	L2-2U-OP-92	176	100%	330	92	25	67	\$ 947,000	\$ 947,000
C-29	MC NEIL RD	MCNEIL RD TO W RUNDBERG LN	0.13	2	L2-2U-OP-92	81	100%	330	85	10	75	\$ 1,147,000	\$ 1,147,000
C-30	INDUSTRIAL TERR	NEILS THOMPSON DR TO REID DR	0.39	2	L2-2U-OP-92	149	100%	330	258	58	200	\$ 2,648,000	\$ 2,648,000
C-31	UNITED DR	RESEARCH BLVD TO INDUSTRIAL TERR	0.28	2	L2-2U-OP-92	192	100%	330	186	54	132	\$ 1,911,000	\$ 1,911,000
C-32	REID DR	WATERFORD CENTRE BLVD TO END	0.09	2	L2-2U-OP-92	New	100%	330	61	0	61	\$ 536,000	\$ 536,000
C-33	MC NEIL RD	WATERFORD CENTRE BLVD TO BURNET RD	0.16	2	L2-2U-OP-92	123	100%	330	103	19	84	\$ 1,053,000	\$ 1,053,000
C-34	GUADALUPE ST	SAN JOSE ST TO BOLLES CIR	0.06	2	L1-2U-OP-60	New	100%	330	43	0	43	\$ 244,000	\$ 244,000
C-35	ALTERRA PKWY	MOPAC TO DOMAIN DR	0.08	4	L2-4D-90	New	100%	810	255	0	255	\$ 736,000	\$ 736,000
C-36	GAULT LN	ALTERRA PKWY TO HOBBY HORSE CT	0.35	4	L2-4D-90	New	100%	810	1134	0	1,134	\$ 3,272,000	\$ 3,272,000
C-37	DUVAL RD	GRACY FARMS LN TO GAULT LN	0.18	4	L3-4D-120-TxDOT	New	100%	810	586	0	586	\$ 112,000	\$ 112,000
C-38	GRACY FARMS LN	BURNET RD TO METRIC BLVD	0.89	4	L3-4D-116	New	100%	810	2876	0	2,876	\$ 9,251,000	\$ 9,251,000
C-39	STONEHOLLOW DR	METRIC BLVD TO METRIC BLVD	0.92	4	L3-4D-116	New	100%	810	2973	0	2,973	\$ 2,827,000	\$ 2,827,000
C-40	ESPERANZA LN TO KRAMER LN CONNECTOR	ESPERANZA LN TO KRAMER LN	0.21	2	L2-2U-OP-92	New	100%	330	137	0	137	\$ 1,175,000	\$ 1,175,000
C-41	BROCKTON DR	BURNET RD TO BROCKTON DR	0.22	4	L2-4D-116	New	100%	810	703	0	703	\$ 2,261,000	\$ 2,261,000
C-42	RUTLAND DR	BURNET RD TO 2300' E OF METRIC BLVD	0.96	4	L3-4D-94	New	100%	810	3112	0	3,112	\$ 1,238,000	\$ 1,238,000
C-43	LONGHORN BLVD	NEILS THOMPSON TO REID DR	0.41	4	L3-4D-116	New	100%	810	1341	0	1,341	\$ 4,312,000	\$ 4,312,000
C-44	LONGHORN BLVD	REID DR TO BURNET RD	0.11	4	L3-4D-116	New	100%	810	354	0	354	\$ 358,000	\$ 358,000
C-45	PARKFIELD DR	MEARNS MEADOW BLVD TO N OF RUTLAND DR	0.16	2	L2-3U-74	New	100%	510	163	0	163	\$ 837,000	\$ 837,000
C-46	PARKFIELD DR	RUTLAND DR TO W RUNDBERG LN	0.14	4	L2-4D-94	New	100%	810	438	0	438	\$ 418,000	\$ 418,000
C-47	RUTLAND DR	W OF PARKFIELD TO E OF PARKFIELD	0.11	4	L3-4D-94	New	100%	810	357	0	357	\$ 351,000	\$ 351,000
C-48	RUTLAND DR	W OF LAMAR BLVD TO LAMAR BLVD	0.22	4	L3-4D-94	1,147	100%	810	709	251	458	\$ 674,000	\$ 674,000
C-49	OHLEN RD	RESEARCH BLVD TO PAYTON GIN RD	0.18	4	L3-4D-100	New	100%	810	571	0	571	\$ 1,655,000	\$ 1,655,000
C-50	W BRAKER LN	N LAMAR BLVD TO INTERSTATE 35	0.64	4	L4-4D-104	New	100%	810	2083	0	2,083	\$ 1,940,000	\$ 1,940,000
<b>SUBTOTAL</b>									<b>54,557</b>	<b>21,324</b>	<b>33,233</b>	<b>\$ 158,391,000</b>	<b>\$ 148,218,500</b>
CI-1	Signalize	SCOFIELD RIDGE PKWY AND W HOWARD LN	-	-			100%					\$ 300,000	\$ 300,000
CI-2, DI-3	Intersection Improvements	W HOWARD LN AND N IH 35	-	-			50%					\$ 477,000	\$ 238,500
CI-3	Signalize	METRIC BLVD AND CUTTING HORSE LN	-	-			100%					\$ 359,000	\$ 359,000
BI-26, CI-4	Intersection Improvements	W PARMER LN AND N MOPAC EXPY	-	-			50%					\$ 10,000,000	\$ 5,000,000
CI-5	Signalize	PARMER LN AND LIMERICK AVE	-	-			100%					\$ 359,000	\$ 359,000
CI-6	Intersection Improvements	METRIC BLVD AND W PARMER LN	-	-			100%					\$ 401,000	\$ 401,000
CI-7	Signalize	W PARMER LN AND ROLLING HILL DR	-	-			100%					\$ 359,000	\$ 359,000
CI-8	Intersection Improvements	W PARMER LN AND N LAMAR BLVD	-	-			100%					\$ 684,000	\$ 684,000
CI-9, DI-11	Intersection Improvements	W PARMER LN AND N IH 35	-	-			50%					\$ 25,000,000	\$ 12,500,000
CI-10	Signalize	CEDAR BEND DR AND TOMANET TRL	-	-			100%					\$ 300,000	\$ 300,000
BI-27, CI-11	Intersection Improvements	N MOPAC EXPY AND PARK BEND DR	-	-			50%					\$ 201,000	\$ 100,500
CI-12	Signalize	N LAMAR BLVD AND WALNUT PARK XING	-	-			100%					\$ 300,000	\$ 300,000
CI-13	Signalize	METRIC BLVD AND STONEHOLLOW DR	-	-			100%					\$ 300,000	\$ 300,000
CI-14	Intersection Improvements	W BRAKER LN AND METRIC BLVD	-	-			100%					\$ 465,000	\$ 465,000

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area C

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	
CI-15	Signalize	MAR BLVD AND 11850 BLK N LAMAR BLVD (BRENTWOOD CHRISTIAN SCH)	-	-	Intersection Improvement		100%					\$ 300,000	\$ 300,000	
CI-16	Signalize	N LAMAR BLVD AND 11700 BLK N LAMAR BLVD (RESTAURANT DWY)	-	-			100%						\$ 300,000	\$ 300,000
CI-17	Intersection Improvements	W BRAKER LN AND DOMAIN DR	-	-			100%						\$ 182,000	\$ 182,000
CI-18	Intersection Improvements	METRIC BLVD AND KRAMER LN	-	-			100%						\$ 142,000	\$ 142,000
CI-19	Intersection Improvements	W BRAKER LN AND N LAMAR BLVD	-	-			100%						\$ 1,120,000	\$ 1,120,000
CI-20; DI-20	Intersection Improvements	E BRAKER LN AND N IH 35	-	-			50%						\$ 10,000,000	\$ 5,000,000
CI-21	Intersection Improvements	W BRAKER LN AND BURNET RD	-	-			100%						\$ 5,000,000	\$ 5,000,000
CI-22	Signalize	BURNET RD AND READ GRANBERRY TRL	-	-			100%						\$ 300,000	\$ 300,000
CI-23	Signalize	PARKFIELD DR AND MEARNS MEADOWS BLVD	-	-			100%						\$ 359,000	\$ 359,000
CI-24	Intersection Improvements	N LAMAR BLVD AND W LONGSPUR BLVD	-	-			100%						\$ 642,000	\$ 642,000
CI-25	Intersection Improvements	METRIC BLVD AND W RUNDBERG LN	-	-			100%						\$ 465,000	\$ 465,000
CI-26	Signalize	W RUNDBERG LN AND NORTHGATE BLVD	-	-			100%						\$ 359,000	\$ 359,000
CI-27	Intersection Improvements	N LAMAR BLVD AND RUTLAND DR	-	-			100%						\$ 25,000	\$ 25,000
CI-28	Signalize	HUNTERS TRCE AND COLONY CREEK DR	-	-			100%						\$ 359,000	\$ 359,000
CI-29	Intersection Improvements	N LAMAR BLVD AND PAYTON GIN RD	-	-			100%						\$ 142,000	\$ 142,000
CI-30; FI-10	Intersection Improvements	FAIRFIELD DR AND RESEARCH BLVD	-	-			50%						\$ 71,000	\$ 35,500
CI-31	Intersection Improvements	N LAMAR BLVD AND THURMOND ST	-	-			100%						\$ 142,000	\$ 142,000
CI-32	Signalize	GEORGIAN DR AND W POWELL LN	-	-			100%						\$ 359,000	\$ 359,000
CI-33; FI-25	Intersection Improvements	N IH 35 AND E ANDERSON LN	-	-			50%						\$ 1,000,000	\$ 500,000
CI-34	Signalize	N LAMAR BLVD AND POWELL LN	-	-			100%						\$ 418,000	\$ 418,000
CI-35	Signalize	N LAMAR BLVD AND FAIRFIELD DR	-	-		100%						\$ 1,109,000	\$ 1,109,000	
CI-36	Signalize	W BRAKER LN AND BITTERN HOLLOW	-	-		100%						\$ 300,000	\$ 300,000	
CI-37	Signalize	W BRAKER LN AND SWEARINGEN DR	-	-		100%						\$ 300,000	\$ 300,000	
<b>SUBTOTAL</b>												<b>\$ 62,899,000</b>	<b>\$ 39,524,500</b>	

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109  
**TOTAL COST IN SERVICE AREA C \$ 187,826,109**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]  
 2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]  
 3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]  
 Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area D

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
D-1	VISION DR	FM 1825 RD TO THREE POINTS RD	0.22	4	L3-4U-88	726	50%	680	296	79	217	\$ 1,791,000	\$ 895,500
D-2	FM 1825 RD	W WELLS BRANCH TO W PECAN ST	0.59	4	L3-4D-120-TxDOT	2,809	50%	810	948	822	126	\$ 152,000	\$ 76,000
D-3	WELLS BRANCH PKWY-SCOBEE ST CONNECTOR	W WELLS BRANCH PKWY TO SCOBEE ST	0.41	2	L2-2U-78	New	100%	410	340	0	340	\$ 2,491,000	\$ 2,491,000
D-4	WELLS BRANCH PKWY	FM 1825 TO 1560' E OF HEATHERWILDE BLVD	1.32	6	L4-6D-120	New	100%	900	7139	0	7139	\$ 12,864,000	\$ 12,864,000
D-5	CADENCE LN	OBLIQUE DR TO BAUHAUS BND	0.20	2	L2-2U-78	New	100%	410	161	0	161	\$ 1,225,000	\$ 1,225,000
D-6	FISH LN	HARRISGLN DR TO DESSAU RD	0.26	2	L2-2U-OP-78	138	100%	330	175	37	138	\$ 1,667,000	\$ 1,667,000
D-7	DESSAU RD	HOWARD LN TO CITY LIMITS	0.68	6	L4-6D-142	2,669	50%	900	1835	907	928	\$ 8,008,000	\$ 4,004,000
D-8	JOSH RIDGE BLVD CONNECTOR	HARRIS RIDGE BLVD TO 575' E OF HARRIS RIDGE BLVD	0.11	2	L2-2U-78	New	100%	410	89	0	89	\$ 716,000	\$ 716,000
D-9	JOSH RIDGE BLVD CONNECTOR	305' E OF HARRISGLN DR TO 1035' E OF HARRISGLN DR	0.14	0	L2-2U-78	New	100%	410	0	0	0	\$ 887,000	\$ 887,000
D-10	DESSAU RD	620' N OF DESSAU RIDGE LN TO 338' N OF E HOWARD LN	0.23	6	L4-6D-142	2,575	100%	900	1243	593	650	\$ 2,713,000	\$ 2,713,000
D-11	DESSAU RD	1250' N OF W PARMER LN TO 620' N OF DESSAU RIDGE LN	0.89	6	L4-6D-142	2,575	50%	900	2415	1152	1263	\$ 10,540,000	\$ 5,270,000
D-12	DESSAU RD	W PARMER LN TO 1250' N OF W PARMER LN	0.24	6	L4-6D-142	2,575	100%	900	1279	610	669	\$ 2,792,000	\$ 2,792,000
D-13	E HOWARD LN	445' W OF KEARNS DR TO 1845' E OF CANTARRA DR	0.61	4	L3-4D-116	New	100%	810	1978	0	1978	\$ 856,000	\$ 856,000
D-14	SILICON DR	TITANIUM DR TO PARMER LN TO HOWARD LN CONNECTION	0.69	2	L2-2U-78	New	100%	410	562	0	562	\$ 4,059,000	\$ 4,059,000
D-15	E HOWARD LN-E PARMER LN CONNECTOR	E HOWARD LN TO E PARMER LN	0.54	2	L2-2U-78	New	50%	410	223	0	223	\$ 3,242,000	\$ 1,621,000
D-16	E PARMER LN	INTERSTATE 35 TO 1160' E OF SAMSUNG BLVD	3.79	6	L4-6D-154-TxDOT	3,295	100%	900	20486	12500	7986	\$ 9,267,000	\$ 9,267,000
D-17	E PARMER LN	3003' W OF HARRIS BRANCH PKWY TO 2844' E OF HARRIS BRANCH PKWY	1.07	6	L4-6D-154-TxDOT	2,127	100%	900	5798	2284	3514	\$ 3,728,000	\$ 3,728,000
D-18	E YAGER LN	350' W OF NATURES BEND TO E PARMER LN	1.19	2	L3-3U-80	2,087	100%	510	1218	2492	-1274	\$ 9,881,000	\$ 9,881,000
D-19	HICKORY GROVE DR CONNECTOR	HICKORY GROVE DR TO PLAZA LN	0.09	2	L1-2U-OP-60	New	100%	330	57	0	57	\$ 327,000	\$ 327,000
D-20	PARMER LN-SAMSUNG BLVD CONNECTOR	PARMER LN TO SAMSUNG BLVD	1.59	4	L3-4D-120	New	100%	810	5143	0	5143	\$ 17,547,000	\$ 17,547,000
D-21	CAMERON RD	420' E OF YAGER LN TO 2925' E OF YAGER LN	0.47	2	L2-2U-78	104	50%	410	195	25	170	\$ 2,838,000	\$ 1,419,000
D-22	CAMERON RD	2925' E OF YAGER LN TO E PARMER LN	0.51	2	L2-2U-78	104	100%	410	422	53	369	\$ 5,887,000	\$ 5,887,000
D-23	E PARMER LN	1230' E OF SH 130 NB SVRD TO US 290 WB SVRD	0.62	6	L4-6D-154-TxDOT	1,645	50%	900	1677	511	1166	\$ 1,517,000	\$ 758,500
D-24	E BRAKER LN	175' W OF DAWES PL TO 950' W OF SAMSUNG BLVD	0.90	4	L3-4D-120	New	100%	810	2921	0	2921	\$ 10,116,000	\$ 10,116,000
D-25	ARTERIAL A	E PARMER LN TO 820' N OF E BRAKER LN	0.80	4	L3-4D-120	New	50%	810	1298	0	1298	\$ 8,574,000	\$ 4,287,000
D-26	CAMERON RD	1561' N OF BLUE GOOSE RD TO 3735' N OF BLUE GOOSE RD	0.41	2	L2-2U-78	276	50%	410	169	57	112	\$ 2,472,000	\$ 1,236,000
D-27	CAMERON RD	BLUE GOOSE RD TO 1128' N OF BLUE GOOSE RD	0.21	2	L2-2U-78	276	50%	410	88	29	59	\$ 1,324,000	\$ 662,000
D-28	E BRAKER LN	CAMERON RD TO 2211' E OF CAMERON RD	0.42	4	L3-4D-120	New	100%	810	1376	0	1376	\$ 4,695,000	\$ 4,695,000
D-29	BLUE GOOSE RD-MACIVER DR CONNECTOR	BLUE GOOSE RD TO MACIVER DR (FUTURE)	0.65	2	L2-2U-78	New	50%	410	268	0	268	\$ 4,048,000	\$ 2,024,000
D-30	BLUE GOOSE RD	CAMERON RD TO BLUE GOOSE RD-MACIVER DR CONNECTOR	0.53	2	L2-2U-78	176	50%	410	217	47	170	\$ 2,991,000	\$ 1,495,500
D-31	BLUE GOOSE RD	GILES LN TO CITY LIMITS	0.52	4	L3-4D-116	176	50%	810	850	46	804	\$ 5,645,000	\$ 2,822,500
D-32	SH 130 SVRD-GILES LN CONNECTOR	SH 130 SVRD TO GILES LN CONNECTION TO CITY LIMITS	0.40	2	L2-2U-78	New	50%	410	163	0	163	\$ 2,558,000	\$ 1,279,000
D-33	BLUE GOOSE RD-PARMER LN CONNECTOR	BLUE GOOSE RD TO PARMER LN	0.72	2	L2-2U-78	New	100%	410	589	0	589	\$ 4,338,000	\$ 4,338,000
D-34	BLUE GOOSE RD	HARRIS BRANCH PKWY TO US 290	0.76	4	L3-4D-116	250	100%	810	2477	191	2286	\$ 8,226,000	\$ 8,226,000
D-35	BLUFF BEND DR	COLLINWOOD DR TO E BRAKER LN	0.31	2	L2-2U-60	224	100%	410	258	70	188	\$ 1,439,000	\$ 1,439,000
D-36	RUBY DR	INTERSTATE 35 SVRD TO JOSEPH CLAYTON DR	0.13	2	L2-2U-78	41	100%	410	105	5	100	\$ 830,000	\$ 830,000
D-37	RUBY DR	JOSEPH CLAYTON DR TO BLUFF BEND DR	0.10	2	L2-2U-78	New	100%	410	81	0	81	\$ 656,000	\$ 656,000
D-38	E APPLGATE DR	DESSAU RD TO WARRINGTON DR	0.16	2	L2-2U-78	83	100%	410	131	13	118	\$ 1,014,000	\$ 1,014,000
D-39	APPLGATE DR-WHITAKER DR CONNECTOR	APPLGATE DR TO WHITAKER DR	0.39	2	L2-2U-78	New	100%	410	316	0	316	\$ 2,318,000	\$ 2,318,000
D-40	SPRINKLE CUTOFF RD	160' S OF TRAIL WEARY DR TO 1646' N OF SPRINKLE RD	1.05	2	L2-2U-78	291	100%	410	865	307	558	\$ 6,286,000	\$ 6,286,000
D-41	SPRINKLE CUTOFF RD	SPRINKLE RD TO 1646' N OF SPRINKLE RD	0.31	2	L2-2U-78	457	50%	410	128	71	57	\$ 2,423,000	\$ 1,211,500
D-42	BROWN LN	379' S OF DUNGAN LN TO 1007' N OF FERGUSON LN	0.17	2	L2-2U-78	257	100%	410	138	43	95	\$ 951,000	\$ 951,000
D-43	SPRINKLE RD	1144' N OF CRISWELL RD TO 1970' N OF CRISWELL RD	0.16	2	L2-2U-78	524	50%	410	64	41	23	\$ 3,422,000	\$ 1,711,000
D-44	SPRINKLE RD	SPRINKLE CUTOFF RD TO 1147' W OF SPRINKLE CUTOFF RD	0.22	2	L2-2U-78	524	50%	410	89	57	32	\$ 1,313,000	\$ 656,500
D-45	TAEBAEK DR	E BRAKER LN TO TAEBAEK DR	0.06	2	L1-2U-60	New	100%	410	52	0	52	\$ 333,000	\$ 333,000
D-46	DUNGAN LN	DESSAU RD TO BROWN LN	0.33	2	L2-2U-OP-78	359	100%	330	219	119	100	\$ 2,044,000	\$ 2,044,000
D-47	BROWN LN	FERGUSON LN TO 1007' N OF FERGUSON LN	0.19	2	L2-2U-78	257	50%	410	78	25	53	\$ 1,247,000	\$ 1,247,000
D-48	BROWN LN	DUNGAN LN TO 379' S OF DUNGAN LN	0.07	2	L2-2U-78	257	100%	410	59	18	41	\$ 576,000	\$ 288,000
D-49	E RUNDBERG LN	CAMERON RD TO FERGUSON LN	0.55	4	L3-4D-116	New	100%	810	1770	0	1770	\$ 6,641,000	\$ 6,641,000
D-50	E HOWARD LN	DESSAU RD TO HARRIS BRANCH PKWY	0.50	2	L2-2U-60	New	100%	810	803	0	803	\$ 704,000	\$ 704,000
D-51	FERGUSON LN	E RUNDBERG LN TO SANSOM RD	1.12	2	L2-2U-78	198	100%	810	1818	222	1596	\$ 12,402,000	\$ 6,201,000
D-52	WALL ST-PROFIT CENTRE DR CONNECTOR	WALL ST TO PROFIT CENTRE DR	0.62	2	L2-2U-78	New	100%	330	411	0	411	\$ 3,330,000	\$ 3,330,000
D-53	SANSOM RD	FERGUSON LN TO 1722' S OF FERGUSON LN	0.33	2	L2-2U-78	18	100%	410	267	6	261	\$ 2,244,000	\$ 1,122,000
D-54	SANSOM RD	SPRINGDALE RD TO 772' W OF SPRINGDALE RD	0.15	2	L2-2U-78	18	100%	410	120	3	117	\$ 848,000	\$ 424,000
D-55	BRATTON LN	MICHAEL ANGELO WAY TO SCARBROUGH DR	0.31	2	L2-2U-78	New	100%	810	506	0	506	\$ 3,343,000	\$ 3,343,000
D-56	CENTER RIDGE DR	IH 35 SVRD TO 555' E OF IH 35 SVRD	0.10	2	L2-2U-78	New	50%	810	85	0	85	\$ 980,000	\$ 980,000
D-57	CENTER RIDGE DR	555' E OF IH 35 SVRD TO MC CALLEN PASS	0.52	2	L2-2U-78	New	100%	810	845	0	845	\$ 1,571,000	\$ 1,571,000
D-58	CENTER LAKE DR	W PARMER LN TO MC CALLEN PASS	0.50	2	L2-2U-78	New	50%	810	406	0	406	\$ 711,000	\$ 711,000
D-59	HARRIS RIDGE BLVD	E HOWARD LN TO E PARMER LN	0.76	2	L2-2U-78	900	50%	810	612	340	272	\$ 7,082,000	\$ 7,082,000
D-60	E HOWARD LN	DESSAU RD TO HARRIS BRANCH PKWY	0.24	2	L1-2U-60	New	100%	810	388	0	388	\$ 353,000	\$ 353,000
D-61	E BRAKER LN	IH 35 SVRD TO BLUFF BEND DR	0.21	2	L2-2U-OP-78	New	100%	810	340	0	340	\$ 314,000	\$ 314,000
D-62	TUSCANY WAY	FERGUSON LN TO EXCHANGE DR	0.38	2	L2-2U-78	886	100%	810	620	339	281	\$ 504,000	\$ 504,000

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area D

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
D-63	TUSCANY WAY	EXCHANGE DR TO US 290 HWY SVRD	0.85	2	L2-2U-78	886	50%	810	692	378	314	\$ 7,987,000	\$ 7,987,000
D-64	EXCHANGE DR	TUSCANY WAY TO CROSS PARK DR	0.63	4	L3-4D-116	New	100%	810	2053	0	2053	\$ 825,000	\$ 825,000
D-65	WALL ST	CROSS PARK DR TO FERGUSON LN	0.68	4	L3-4D-116	New	100%	810	2211	0	2211	\$ 884,000	\$ 884,000
D-66	CROSS PARK DR	FUTURE DR TO FORBES DR	1.05	4	L3-4D-120	New	50%	810	1700	0	1700	\$ 1,346,000	\$ 1,346,000
D-67	SPRINGDALE RD	SANSOM RD TO US 290 HWY SVRD	0.09	2	L2-2U-OP-70	630	100%	810	145	56	89	\$ 834,000	\$ 834,000
D-68	CROSS PARK DR	CAMERON RD TO FUTURE DR	0.05	2	L2-2U-78	New	50%	810	38	0	38	\$ 444,000	\$ 444,000
D-69	E YAGER LN	TECH RIDGE BLVD TO NATURES BND	0.14	2	L2-2U-78	2,087	50%	810	115	148	-33	\$ 203,000	\$ 203,000
<b>SUBTOTAL</b>									<b>82,623</b>	<b>24,696</b>	<b>57,927</b>	<b>\$ 238,384,000</b>	<b>\$ 198,920,000</b>
DI-1	Signalize	W WELLS BRANCH PKWY AND DRUSILLAS DR	0.00	-	Intersection Improvements		100%				0	\$ 359,000	\$ 359,000
DI-2	Intersection Improvements	W WELLS BRANCH PKWY AND S HEATHERWILDE BLVD	0.00	-			75%				0	\$ 748,000	\$ 561,000
CI-2, DI-3	Intersection Improvements	W HOWARD LN AND N IH 35	0.00	-			50%				0	\$ 477,000	\$ 238,500
DI-4	Intersection Improvements	W HOWARD LN AND S HEATHERWILDE BLVD/MC CALLEN PASS	0.00	-			50%				0	\$ 377,000	\$ 188,500
DI-5	Signalize	E HOWARD LN AND GREINERT DR	0.00	-			50%				0	\$ 359,000	\$ 179,500
DI-6	Signalize	HOWARD LN AND HOWARD LN TO MC CALLEN PASS CONNECTION/CAPE H	0.00	-			50%				0	\$ 359,000	\$ 179,500
DI-7	Intersection Improvements	E HOWARD LN AND HARRIS RIDGE BLVD	0.00	-			75%				0	\$ 607,000	\$ 455,250
DI-8	Signalize	HOWARD LN AND HARRISGLENN DR	0.00	-			100%				0	\$ 359,000	\$ 359,000
DI-9	Intersection Improvements	E HOWARD LN AND DESSAU RD	0.00	-			100%				0	\$ 725,000	\$ 725,000
DI-10	Signalize	MC CALLEN PASS AND CENTER RIDGE DR	0.00	-			100%				0	\$ 359,000	\$ 359,000
CI-9, DI-11	Intersection Improvements	W PARMER LN AND N IH 35	0.00	-			50%				0	\$ 25,000,000	\$ 12,500,000
DI-12	Intersection Improvements	E PARMER LN AND MC CALLEN PASS	0.00	-			100%				0	\$ 359,000	\$ 359,000
DI-13	Intersection Improvements	E PARMER LN AND HARRIS RIDGE BLVD/TECH RIDGE BLVD	0.00	-			100%				0	\$ 401,000	\$ 401,000
DI-14	Intersection Improvements	E PARMER LN AND HARRISGLENN DR	0.00	-			100%				0	\$ 15,000	\$ 15,000
DI-15	Signalize	DESSAU RD AND PEARL RETREAT DR	0.00	-			50%				0	\$ 359,000	\$ 179,500
DI-16	Signalize	E PARMER LN AND E YAGER LN	0.00	-			100%				0	\$ 371,000	\$ 371,000
DI-17	Intersection Improvements	DESSAU RD AND E PARMER LN	0.00	-			100%				0	\$ 201,000	\$ 201,000
DI-18	Signalize	E PARMER LN AND SAMSUNG BLVD TO E PARMER LN CONNECTION	0.00	-			100%				0	\$ 359,000	\$ 359,000
DI-19	Intersection Improvements	HARRIS BRANCH PKWY AND E PARMER LN	0.00	-			100%				0	\$ 1,244,000	\$ 1,244,000
CI-20, DI-20	Intersection Improvements	E BRAKER LN AND N IH 35	0.00	-			50%				0	\$ 10,000,000	\$ 5,000,000
DI-21	Signalize	E BRAKER LN AND MUSKET VALLEY TRL	0.00	-			100%				0	\$ 359,000	\$ 359,000
DI-22	Signalize	E BRAKER LN AND SAMSUNG BLVD TO E PARMER LN CONNECTION	0.00	-			100%				0	\$ 359,000	\$ 359,000
DI-23	Signalize	E BRAKER LN AND SAMSUNG BLVD	0.00	-			100%				0	\$ 359,000	\$ 359,000
DI-24	Signalize	HARRIS BRANCH PKWY AND FARMHAVEN RD	0.00	-			100%				0	\$ 359,000	\$ 359,000
DI-25	Signalize	SAMSUNG BLVD TO E PARMER LN CONNECTION AND SAMSUNG BLVD	0.00	-			100%				0	\$ 300,000	\$ 300,000
DI-26	Signalize	GILES LN AND BLUE GOOSE RD	0.00	-			100%				0	\$ 359,000	\$ 359,000
DI-27	Signalize	HARRIS BRANCH PKWY AND BLUE GOOSE RD	0.00	-			100%				0	\$ 359,000	\$ 359,000
DI-28	Signalize	DESSAU RD AND E APPLGATE DR	0.00	-			100%				0	\$ 300,000	\$ 300,000
DI-29	Signalize	DESSAU RD AND MEADOWMEAR DR	0.00	-			100%				0	\$ 359,000	\$ 359,000
DI-30	Signalize	DESSAU RD AND CHILDRESS DR	0.00	-			100%				0	\$ 359,000	\$ 359,000
DI-31	Intersection Improvements	DESSAU RD AND DUNGAN LN	0.00	-			100%				0	\$ 100,000	\$ 100,000
DI-32	Signalize	TUSCANY WAY AND EXCHANGE DR	0.00	-			100%				0	\$ 300,000	\$ 300,000
DI-33	Signalize	RUTHERFORD LN AND CENTRE CREEK DR	0.00	-			100%				0	\$ 300,000	\$ 300,000
DI-34, JI-1	Intersection Improvements	N IH 35 AND E ANDERSON LN	0.00	-			50%				0	\$ 10,000,000	\$ 5,000,000
DI-35	Signalize	DESSAU RD AND BRADBURY LN	0.00	-			50%				0	\$ 359,000	\$ 179,500
DI-36	Signalize	DESSAU RD AND DESSAU RIDGE LN	0.00	-			50%				0	\$ 300,000	\$ 150,000
<b>SUBTOTAL</b>												<b>\$ 57,869,000</b>	<b>\$ 33,735,250</b>

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109

**TOTAL COST IN SERVICE AREA D \$ 232,738,359**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area DT

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
DT-1	RED RIVER ST	DAVIS ST TO END	0.18	2	L3-2U-80	New	100%	410	148	0	148	\$ 3,035,000	\$ 3,035,000
DT-2, I-21	W MARTIN LUTHER KING JR BLVD	IH-35 SVRD SB TO PEARL ST	1.02	4	L3-5U-80	2,318	50%	770	1572	1183	389	\$ 2,980,000	\$ 1,490,000
DT-3, I-20	N LAMAR BLVD	MARTIN LUTHER KING JR BLVD TO 15TH ST	0.19	4	L3-4D-100	New	50%	810	310	0	310	\$ 255,000	\$ 127,500
DT-4	W 18TH ST	GUADALUPE ST TO TRINITY ST	0.44	2	L2-2U-OP-80	New	100%	330	291	0	291	\$ 384,000	\$ 384,000
DT-5	E 17TH ST	SAN ANTONIO ST TO TRINITY ST	0.51	2	L2-2U-OP-80	New	100%	330	334	0	334	\$ 741,000	\$ 741,000
DT-6	W 16TH ST	SAN ANTONIO ST TO SAN JACINTO BLVD	0.44	2	L2-2U-OP-80	New	100%	330	290	0	290	\$ 383,000	\$ 383,000
DT-7	SAN JACINTO BLVD	E MARTIN LUTHER KING JR BLVD TO CESAR CHAVEZ ST	1.25	3	L3-3O-80	New	100%	810	3039	0	3039	\$ 4,671,000	\$ 4,671,000
DT-8	TRINITY ST	E MARTIN LUTHER KING JR BLVD TO E 6TH ST	0.91	3	L3-3O-80	New	100%	890	2439	0	2439	\$ 2,532,000	\$ 2,532,000
DT-9	RED RIVER ST	E 18TH ST TO E MARTIN LUTHER KING JR BLVD	0.07	2	L3-3U-78	New	100%	510	75	0	75	\$ 557,000	\$ 557,000
DT-10, I-34	N LAMAR BLVD	PARKFIELD TO 15TH ST	0.11	4	L3-4D-80	2,707	50%	810	173	145	28	\$ 160,000	\$ 80,000
DT-11, I-25	N LAMAR BLVD	6TH ST TO PARKWAY (184' N OF 12TH ST)	0.53	4	L3-4D-80	2,707	50%	810	856	715	141	\$ 696,000	\$ 348,000
DT-12	RED RIVER ST	E 15TH ST TO E 12TH ST	0.22	2	L3-3U-78	357	100%	510	224	78	146	\$ 1,958,000	\$ 1,958,000
DT-13	BRAZOS ST	11TH ST TO 8TH ST	0.34	2	L2-2U-80	New	100%	410	277	0	277	\$ 1,434,000	\$ 1,434,000
DT-14	E 10TH ST	GUADALUPE ST TO INTERSTATE 35 SBFR	0.71	2	L2-2U-80	New	100%	410	580	0	580	\$ 2,517,000	\$ 2,517,000
DT-15	W 9TH ST	GUADALUPE ST TO SAN JACINTO BLVD	0.37	4	L2-4U-80	488	100%	680	1007	181	826	\$ 2,141,000	\$ 2,141,000
DT-16	E 9TH ST	SAN JACINTO TO TRINITY ST	0.07	2	L2-2U-80	488	100%	410	55	33	22	\$ 379,000	\$ 379,000
DT-17	E 9TH ST	TRINITY ST TO INTERSTATE 35 SBFR	0.27	2	L2-2U-80	488	100%	410	221	132	89	\$ 1,077,000	\$ 1,077,000
DT-18	E 8TH ST	GUADALUPE ST TO INTERSTATE 35 SBFR	0.71	2	L2-2U-80	New	100%	410	582	0	582	\$ 3,575,000	\$ 3,575,000
DT-19	W 7TH ST	GUADALUPE ST TO INTERSTATE 35 SBFR	0.93	4	L3-4O-82	New	100%	890	3302	0	3302	\$ 3,927,000	\$ 3,927,000
DT-20	RAINEY ST	E CESAR CHAVEZ ST TO DRISKILL ST	0.08	2	L2-2U-OP-92	New	100%	330	55	0	55	\$ 274,000	\$ 274,000
<b>SUBTOTAL</b>									<b>15,830</b>	<b>2,467</b>	<b>13,363</b>	<b>\$ 33,676,000</b>	<b>\$ 31,630,500</b>
DTI-1, II-35	Intersection Improvements	W MARTIN LUTHER KING JR BLVD AND NUECES ST	0.00	-			50%					\$ 1,043,000	\$ 521,500
DTI-2	Signalize	SAN JACINTO BLVD AND E 17TH ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-3	Signalize	W 12TH ST AND SAN ANTONIO ST	0.00	-			100%					\$ 359,000	\$ 359,000
DTI-4	Signalize	W 14TH ST AND GUADALUPE ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-5	Signalize	W 14TH ST AND LAVACA ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-6	Signalize	W 13TH ST AND GUADALUPE ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-7	Signalize	SAN JACINTO BLVD AND 13TH ST	0.00	-			100%					\$ 359,000	\$ 359,000
DTI-8	Signalize	E 12TH ST AND TRINITY ST	0.00	-			100%					\$ 359,000	\$ 359,000
DTI-9	Signalize	WEST AVE AND W 8TH ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-10	Intersection Improvements	RED RIVER ST AND E 11TH ST	0.00	-			100%					\$ 359,000	\$ 359,000
DTI-11	Signalize	RED RIVER ST AND E 9TH ST	0.00	-			100%					\$ 359,000	\$ 359,000
DTI-12	Signalize	W 6TH ST AND SAN ANTONIO ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-13	Signalize	W 5TH ST AND SAN ANTONIO ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-14	Signalize	W 3RD ST AND NUECES ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-15	Signalize	W 3RD ST AND SAN ANTONIO ST	0.00	-			100%					\$ 359,000	\$ 359,000
DTI-16	Signalize	W 2ND ST AND NUECES ST	0.00	-			100%					\$ 359,000	\$ 359,000
DTI-17	Signalize	SAN JACINTO BLVD AND 4TH ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-18	Signalize	TRINITY ST AND 4TH ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-19	Signalize	SAN JACINTO BLVD AND 3RD ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-20	Signalize	TRINITY ST AND 3RD ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-21	Signalize	TRINITY ST AND 2ND ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-22, II-39	Signalize	N LAMAR BLVD AND SANDRA MURAIWA WAY	0.00	-			50%					\$ 300,000	\$ 150,000
DTI-23	Signalize	W CESAR CHAVEZ ST AND GUADALUPE ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-24	Signalize	SABINE ST AND E 11TH ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-25	Signalize	SABINE ST AND E 12TH ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-26	Signalize	GUADALUPE ST AND W 18TH ST	0.00	-			100%					\$ 300,000	\$ 300,000
DTI-27	Signalize	GUADALUPE ST AND W 16TH ST	0.00	-			100%					\$ 300,000	\$ 300,000
<b>SUBTOTAL</b>												<b>\$ 9,256,000</b>	<b>\$ 8,584,500</b>

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109

TOTAL COST IN SERVICE AREA DT \$ 40,298,109

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area E

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
A-15, E-1	N RM 620 RD	DEERBROOK TRL TO 600' E OF RIDGELINE BLVD	0.32	6	L4-6D-154-TxDOT	3,227	50%	900	876	523	353	\$ 1,022,000	\$ 511,000
E-2	N RM 620 RD	DEERBROOK TRL TO FM 2222	5.09	6	L5-6D-154-TxDOT	2,977	100%	900	27498	15160	12338	\$ 20,585,000	\$ 20,585,000
E-3	ANDERSON MILL RD	420' W OF RESEARCH BLVD TO RESEARCH BLVD	0.10	4	L3-4D-120	2,543	100%	810	316	248	68	\$ 658,000	\$ 658,000
E-4	ANDERSON MILL RD	100' E OF SPICEWOOD PKWY TO 420' W OF RESEARCH BLVD	0.87	4	L3-4D-120	2,543	100%	810	2806	2,202	604	\$ 6,016,000	\$ 6,016,000
E-5	ANDERSON MILL RD	100' E OF SPICEWOOD PKWY TO SPICEWOOD PKWY	0.03	4	L3-4D-120	2,543	100%	810	90	71	19	\$ 66,000	\$ 66,000
E-6	ANDERSON MILL RD	CROSSTIMBER DR TO CENTENNIAL TRL	0.23	4	L3-4D-104	2,543	100%	810	738	579	159	\$ 315,000	\$ 315,000
E-7, H-1	BULLICK HOLLOW RD	FM 620 TO FM 2769	3.08	2	L3-3U-S-100	678	50%	650	2001	1,044	957	\$ 22,901,000	\$ 11,450,500
E-8	HUNTERS CHASE DR TO OCEANAIRE BLVD CONNECTOR	HUNTERS CHASE DR TO OCEANAIRE BLVD	0.05	4	L4-4D-0	New	50%	810	81	0	81	\$ 768,000	\$ 384,000
E-9, H-3	RM 2222 RD	FM 620 BYPASS TO RIBELIN RANCH RD	1.32	6	L4-6D-147-TxDOT	2,946	50%	900	3552	1,938	1,614	\$ 5,689,000	\$ 2,844,500
E-10	RM 2222 TO FOUR POINTS DR CONNECTOR	RM 2222 TO FOUR POINTS DR	0.30	4	L3-4D-120	New	100%	810	977	0	977	\$ 2,376,000	\$ 2,376,000
E-11	FOUR POINTS TO MCNEIL DR CONNECTOR	FOUR POINTS TO MCNEIL DR	0.72	4	L3-4D-120	New	100%	810	2332	0	2,332	\$ 6,885,000	\$ 6,885,000
E-12	OLD LAMPASAS TRL	TALLEYRAN DR TO SPICEWOOD SPRINGS RD	0.47	2	L2-2U-S-80	358	100%	620	577	167	410	\$ 3,168,000	\$ 3,168,000
E-13	TEXAS PLUME RD	SPICEWOOD SPRINGS RD TO D K RANCH RD	0.34	2	L2-2U-60	250	100%	410	282	86	196	\$ 1,822,000	\$ 1,822,000
E-14	SPICEWOOD SPRINGS RD	LAMPASAS TRL TO CAPITAL OF TEXAS HWY	3.49	2	L2-2U-S-80	753	50%	620	2167	1,316	851	\$ 36,249,000	\$ 18,124,500
E-15	YAUPON DR-BLUFFSTONE DR CONNECTOR	YAUPON DR TO BLUFFSTONE DR	0.45	2	L2-2U-S-80	New	100%	620	557	0	557	\$ 5,150,000	\$ 5,150,000
E-16	SPICEWOOD SPRINGS RD	CHANCELLROY DR TO RESEARCH BLVD	0.57	4	L3-4D-120	805	100%	810	1849	459	1,390	\$ 803,000	\$ 803,000
E-17	JOLLYVILLE RD	BARRINGTON WAY TO GREAT HILLS TRL	3.24	4	L3-4D-104	New	100%	810	10505	0	10,505	\$ 4,025,000	\$ 4,025,000
E-18	OAK KNOLL DR	JOLLYVILLE RD TO RESEARCH BLVD	0.06	4	L3-4D-104	New	100%	810	199	0	199	\$ 105,000	\$ 105,000
E-19	ARBORETUM BLVD	200' N OF CAPITAL TEXAS HWY TO CAPITAL TEXAS HWY	0.06	4	L3-4D-94	New	100%	810	191	0	191	\$ 551,000	\$ 551,000
<b>SUBTOTAL</b>									<b>57,594</b>	<b>23,793</b>	<b>33,801</b>	<b>\$ 119,154,000</b>	<b>\$ 85,839,500</b>
AI-13, EI-1	Signalize	N FM 620 RD AND RIDGELINE BLVD	0.00	-			50%				0	\$ 300,000	\$ 150,000
AI-12, EI-2	Intersection Improvements	N FM 620 RD AND DEERBROOK TRL	0.00	-			25%				0	\$ 100,000	\$ 25,000
EI-3	Intersection Improvements	N FM 620 RD AND LAKE CREEK PKWY	0.00	-			50%				0	\$ 401,000	\$ 200,500
EI-4	Intersection Improvements	N FM 620 RD AND HATCH RD	0.00	-			50%				0	\$ 201,000	\$ 100,500
EI-5	Intersection Improvements	N FM 620 RD AND EL SALIDO PKWY	0.00	-			50%				0	\$ 401,000	\$ 200,500
EI-6	Intersection Improvements	N FM 620 RD AND ANDERSON MILL RD	0.00	-			75%				0	\$ 784,000	\$ 588,000
EI-7	Signalize	ANDERSON MILL RD AND CENTENNIAL TRL	0.00	-			100%				0	\$ 300,000	\$ 300,000
EI-8	Signalize	ANDERSON MILL RD AND RANDY RD	0.00	-			100%				0	\$ 300,000	\$ 300,000
EI-9	Signalize	ANDERSON MILL RD AND TATERWOOD DR	0.00	-			100%				0	\$ 300,000	\$ 300,000
EI-10	Intersection Improvements	ANDERSON MILL RD AND MILLWRIGHT PKWY	0.00	-			100%				0	\$ 1,500,000	\$ 1,500,000
BI-4, EI-11	Extend Turn Lane	ANDERSON MILL RD AND N US 183 HWY	0.00	-			50%				0	\$ 802,000	\$ 401,000
EI-12	Intersection Improvements	N FM 620 RD AND HEB DRIVEWAY	0.00	-			50%				0	\$ 5,000	\$ 2,500
EI-13	Intersection Improvements	N FM 620 RD AND BOULDER LN	0.00	-			100%				0	\$ 94,000	\$ 94,000
EI-14	Signalize	N FM 620 RD AND 8400 N BLOCK	0.00	-			100%				0	\$ 300,000	\$ 300,000
EI-15, HI-1	Intersection Improvements	N FM 620 RD AND FM 2222 RD	0.00	-			50%				0	\$ 583,000	\$ 291,500
EI-16, HI-2	Intersection Improvements	FM 2222 RD AND RIVER PLACE BLVD	0.00	-			50%				0	\$ 500,000	\$ 250,000
EI-17	Signalize	RAIN CREEK PKWY AND LOST HORIZON DR	0.00	-			100%				0	\$ 359,000	\$ 359,000
EI-18	Intersection Improvements	DUVAL RD AND JOLLYVILLE RD	0.00	-			100%				0	\$ 245,000	\$ 245,000
EI-19	Intersection Improvements	JOLLYVILLE RD AND OAK KNOLL DR	0.00	-			100%				0	\$ 245,000	\$ 245,000
EI-20, HI-4	Intersection Improvements	FM 2222 RD AND JESTER BLVD	0.00	-			50%				0	\$ 150,000	\$ 75,000
EI-21, FI-1	Intersection Improvements	N CAPITAL OF TEXAS HWY AND LAKEWOOD DR	0.00	-			50%				0	\$ 9,000,000	\$ 4,500,000
EI-22, FI-2	Intersection Improvements	N CAPITAL OF TEXAS HWY AND SPICEWOOD SPRINGS RD	0.00	-			50%				0	\$ 6,000,000	\$ 3,000,000
EI-23, FI-3	Intersection Improvements	N CAPITAL OF TEXAS HWY AND SPICEWOOD SPRINGS RD	0.00	-			50%				0	\$ 6,000,000	\$ 3,000,000
EI-24, FI-4	Intersection Improvements	N CAPITAL OF TEXAS HWY AND GREAT HILLS TRL	0.00	-			50%				0	\$ 100,000	\$ 50,000
EI-25	Intersection Improvements	GREAT HILLS TRL AND JOLLYVILLE RD	0.00	-			100%				0	\$ 100,000	\$ 100,000
EI-26, FI-5	Intersection Improvements	N CAPITAL OF TEXAS HWY AND RESEARCH BLVD	0.00	-			50%				0	\$ 324,000	\$ 162,000
EI-27	Signalize	ANDERSON MILL RD AND PECAN CREEK RD	0.00	-			100%				0	\$ 359,000	\$ 359,000
EI-28	Signalize	JOLLYVILLE RD AND TAYLOR DRAPER LN	0.00	-			100%				0	\$ 359,000	\$ 359,000
<b>SUBTOTAL</b>												<b>\$ 30,112,000</b>	<b>\$ 17,457,500</b>

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109

TOTAL COST IN SERVICE AREA E \$ 103,380,109

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

CIP Service Units of Supply

Service Area F

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
F-1	SPICEWOOD SPRINGS RD	N CAPITAL OF TEXAS HWY TO 1600' W OF MESA DR	0.87	4	L3-4D-120	1,796	100%	810	2824	1,566	1,258	\$ 17,000,000	\$ 17,000,000
F-2	JOLLYVILLE RD	MESA DR TO BUSINESS PARK DR	0.62	4	L3-4D-104	215	100%	810	2002	133	1869	\$ 6,131,000	\$ 6,131,000
F-3	LAKEWOOD DR	1000' N OF LAKEMOORE DR TO CAPITAL OF TEXAS HWY NB	0.37	2	L2-2U-S-80	194	100%	620	456	71	385	\$ 1,947,000	\$ 1,947,000
F-4	LAKEWOOD DR	500' N OF LAKEMOORE DR TO 630' S OF DRIFTWOOD DR	0.39	2	L2-2U-S-80	194	100%	620	487	76	411	\$ 2,987,000	\$ 2,987,000
F-5	BURNET RD	W KOENIG LN TO 730' N OF POLARIS AVE	2.65	4	L3-4D-120	3,087	100%	810	8592	8,186	406	\$ 7,760,000	\$ 7,760,000
F-6	WOOTEN DR	WOOTEN DR TO WOOTEN DR	0.01	2	L2-2U-78	New	100%	410	12	0	12	\$ 437,000	\$ 437,000
F-7	W ANDERSON LN	BURNET RD TO US 183	1.11	4	L3-4D-104	2,038	100%	810	3597	2,263	1,334	\$ 1,321,000	\$ 1,321,000
F-8	N LAMAR BLVD	W KOENIG LN TO MORROW ST	1.42	4	L3-4D-120	2,074	100%	890	5041	2,937	2,104	\$ 4,282,000	\$ 4,282,000
F-9	WILD ST	WILD ST TO END (RAILROAD)	0.23	2	L2-2U-OP-92	New	100%	330	152	0	152	\$ 1,560,000	\$ 1,560,000
F-10	WALLINGFORD BEND DR	WALLINGFORD BEND TO WILD ST	0.08	2	L1-2U-OP-60	New	100%	330	53	0	53	\$ 1,321,000	\$ 1,321,000
F-11	PAYNE AVE	WILD ST TO LAMAR BLVD	0.08	2	L1-2U-OP-60	New	100%	330	50	0	50	\$ 330,000	\$ 330,000
F-12	ODELL ST	LAMAR BLVD TO ODELL ST	0.08	2	L1-2U-OP-60	New	100%	330	55	0	55	\$ 360,000	\$ 360,000
F-13	ODELL ST-AIRPORT BLVD CONNECTOR	ODELL ST TO AIRPORT BLVD	0.26	2	L1-2U-OP-60	New	100%	330	170	0	170	\$ 1,110,000	\$ 1,110,000
F-14	LAMAR BLVD-GUADALUPE ST CONNECTOR	LAMAR BLVD TO GUADALUPE ST	0.16	2	L1-2U-OP-60	New	100%	330	103	0	103	\$ 675,000	\$ 675,000
F-15	KAWNEE DR	MARCELL ST TO ODELL ST TO AIRPORT BLVD CONNECTOR	0.07	2	L1-2U-OP-60	New	100%	330	48	0	48	\$ 307,000	\$ 307,000
F-16	MARCELL ST	LAMAR BLVD TO GUADALUPE ST	0.24	2	L1-2U-OP-60	New	100%	330	158	0	158	\$ 1,034,000	\$ 1,034,000
F-17	SWANEE DR	MARCELL ST TO SWANEE DR	0.02	2	L1-2U-OP-60	New	100%	330	10	0	10	\$ 420,000	\$ 420,000
F-18	CANION ST	N LAMAR BLVD TO SHIRLEY AVE	0.08	2	L2-2U-OP-92	New	100%	330	55	0	55	\$ 563,000	\$ 563,000
F-19	SHIRLEY AVE	CANION ST TO WILLIAMS ST	0.06	2	L1-2U-OP-60	New	100%	330	42	0	42	\$ 276,000	\$ 276,000
F-20	BURNS ST-SHIRLEY AVE CONNECTOR	BURNS ST TO SHIRLEY AVE	0.07	2	L1-2U-OP-60	New	100%	330	49	0	49	\$ 321,000	\$ 321,000
F-21	SKYVIEW RD	SKYVIEW RD TO SKYVIEW RD	0.02	2	L2-2U-OP-78	New	100%	330	11	0	11	\$ 802,000	\$ 802,000
F-22	AIRPORT BLVD	N LAMAR BLVD TO 440' N OF WB FRONTAGE RD US 290	1.17	4	L3-4D-120	2,224	100%	810	3788	2,600	1,188	\$ 3,537,000	\$ 3,537,000
F-23	ROLAND JOHNSON DR	MARTIN AVE TO ST JOHNS AVE	0.16	2	L2-2U-78	New	100%	410	132	0	132	\$ 1,018,000	\$ 1,018,000
F-24	FAR WEST BLVD	FAR WEST BLVD TO FM 2222 RD	0.30	2	L2-2U-78	525	100%	410	250	160	90	\$ 1,724,000	\$ 1,724,000
F-25	FAR WEST BLVD	MESA DR TO HART LN	0.67	2	L3-3U-96	929	100%	510	687	626	61	\$ 5,308,000	\$ 5,308,000
F-26, I-27	NORTHLAND DR	FM 2222 RD TO BALCONES DR	0.13	4	L4-4D-104-TxDOT	New	50%	810	217	0	217	\$ 37,000	\$ 18,500
F-27	STECK AVE	MOPAC SVRD NB RAMP TO SHOAL CREEK BLVD	0.12	4	L3-4D-96	New	100%	810	376	0	376	\$ 162,000	\$ 162,000
F-28	SHOAL CREEK BLVD	STECK AVE TO FOSTER LN	0.56	4	L3-4D-116	New	100%	810	1830	0	1,830	\$ 795,000	\$ 795,000
F-29	MORROW ST	LAMAR BLVD TO PAXTON ST	0.06	2	L2-3U-96	311	100%	510	66	20	46	\$ 510,000	\$ 510,000
<b>SUBTOTAL</b>									<b>31,313</b>	<b>18,638</b>	<b>12,675</b>	<b>\$ 64,035,000</b>	<b>\$ 64,016,500</b>
EI-21, FI-1	Intersection Improvements	N CAPITAL OF TEXAS HWY AND LAKEWOOD DR	-	-			50%					\$ 9,000,000	\$ 4,500,000
EI-22, FI-2	Intersection Improvements	N CAPITAL OF TEXAS HWY AND SPICEWOOD SPRINGS RD	-	-			50%					\$ 6,000,000	\$ 3,000,000
EI-23, FI-3	Intersection Improvements	N CAPITAL OF TEXAS HWY AND SPICEWOOD SPRINGS RD	-	-			50%					\$ 6,000,000	\$ 3,000,000
EI-24, FI-4	Intersection Improvements	N CAPITAL OF TEXAS HWY AND GREAT HILLS TRL	-	-			50%					\$ 100,000	\$ 50,000
EI-26, FI-5	Intersection Improvements	N CAPITAL OF TEXAS HWY AND RESEARCH BLVD	-	-			50%					\$ 324,000	\$ 162,000
FI-6	Signalize	STECK AVE AND GREENSLOPE DR	-	-			100%					\$ 359,000	\$ 359,000
FI-7	Intersection Improvements	BURNET RD AND STECK AVE	-	-			100%					\$ 1,421,000	\$ 1,421,000
FI-8	Signalize	OHLEN RD AND PUTNAM DR	-	-			100%					\$ 300,000	\$ 300,000
FI-9	Signalize	OHLEN RD AND CONTOUR DR	-	-			100%					\$ 300,000	\$ 300,000
CI-30, FI-10	Intersection Improvements	FAIRFIELD DR AND RESEARCH BLVD	-	-			50%					\$ 71,000	\$ 35,500
FI-11	Signalize	MESA DR AND GREYSTONE DR	-	-			100%					\$ 359,000	\$ 359,000
FI-12	Intersection Improvements	FAR WEST BLVD AND HART LN	-	-			100%					\$ 94,000	\$ 94,000
FI-13	Signalize	SPICEWOOD SPRINGS RD AND HART LN	-	-			100%					\$ 300,000	\$ 300,000
FI-14	Intersection Improvements	W ANDERSON LN AND N MOPAC EXPY	-	-			100%					\$ 171,000	\$ 171,000
FI-15	Signalize	SHOAL CREEK BLVD AND FOSTER LN	-	-			100%					\$ 359,000	\$ 359,000
FI-16	Signalize	NORTHCROSS DR AND FOSTER LN	-	-			100%					\$ 300,000	\$ 300,000
FI-17	Signalize	W ANDERSON LN AND ANDERSON SQUARE	-	-			100%					\$ 300,000	\$ 300,000
FI-18	Signalize	ANDERSON LN AND WATSON ST	-	-			100%					\$ 300,000	\$ 300,000
FI-19	Signalize	MORROW ST AND WOODROW AVE	-	-			100%					\$ 359,000	\$ 359,000
FI-20	Signalize	YATES AVE AND JUSTIN LN	-	-			100%					\$ 359,000	\$ 359,000
FI-21	Signalize	JUSTIN LN AND WOODROW AVE	-	-			100%					\$ 359,000	\$ 359,000
FI-22	Signalize	N LAMAR BLVD AND CRESTLAND DR	-	-			100%					\$ 359,000	\$ 359,000
FI-23	Intersection Improvements	N LAMAR BLVD AND W ST JOHNS AVE	-	-			100%					\$ 59,000	\$ 59,000
FI-24	Intersection Improvements	AIRPORT BLVD AND N LAMAR BLVD	-	-			100%					\$ 10,000,000	\$ 10,000,000
CI-33, FI-25	Intersection Improvements	N IH 35 AND E ANDERSON LN	-	-			50%					\$ 10,000,000	\$ 5,000,000
FI-26, II-2	Add U-turn Lane	E ST JOHNS AVE AND N IH 35	-	-			50%					\$ 10,000,000	\$ 5,000,000
FI-27, II-2	Signalize	FM 2222 RD AND MOUNT BONNELL RD	-	-			50%					\$ 300,000	\$ 150,000
FI-28; II-3	Signalize	FM 2222 RD AND HIGHLAND HILLS CIR	-	-			50%					\$ 300,000	\$ 150,000
FI-29; II-4	Intersection Improvements	FM 2222 RD AND NORTHLAND DR	-	-			50%					\$ 412,000	\$ 206,000

Intersection Improvements

## City of Austin - 2019 Street Impact Fee Study

### CIP Service Units of Supply

11/25/2019

#### Service Area F

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
FI-30; II-5	Intersection Improvements	W KOENIG LN AND N LAMAR BLVD	-	-			50%					\$ 236,000	\$ 118,000
FI-31; II-6	Add Turn Lanes	W KOENIG LN AND GUADALUPE ST	-	-			50%					\$ 59,000	\$ 29,500
FI-32	Signalize	AIRPORT BLVD AND HUNTLAND DR	-	-			100%					\$ 300,000	\$ 300,000
FI-33	Signalize	AIRPORT BLVD AND CLAYTON LN	-	-			100%					\$ 300,000	\$ 300,000
FI-34	Signalize	MIDDLE FISKVILLE RD AND CLAYTON LN	-	-			100%					\$ 359,000	\$ 359,000
FI-35	Signalize	FAR WEST BLVD AND AUSTIN CENTER BLVD	-	-			100%					\$ 359,000	\$ 359,000
<b>SUBTOTAL</b>												<b>\$ 60,178,000</b>	<b>\$ 38,777,000</b>

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109

**TOTAL COST IN SERVICE AREA F \$ 102,876,609**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area G

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
G-1	FERGUSON CTOF	US 290 TO 565' N OF OLD MANOR RD	0.31	2	L2-2U-78	55	100%	410	253	17	236	\$ 2,254,000	\$ 2,254,000
G-2	FERGUSON CTOF	565' N OF OLD MANOR RD TO OLD MANOR RD	0.11	2	L2-2U-78	55	50%	410	44	3	41	\$ 691,000	\$ 345,500.00
G-3	OLD MANOR RD	SPRINGDALE RD TO FERGUSON CUTOFF	0.52	2	L2-2U-78	253	100%	410	427	132	295	\$ 3,705,000	\$ 3,705,000.00
G-4	OLD MANOR RD	FERGUSON CUTOFF TO 2595' E OF FERGUSON CUTOFF	0.49	2	L2-2U-78	284	50%	410	201	70	131	\$ 4,427,000	\$ 2,213,500
G-5	OLD MANOR RD	2595' E OF FERGUSON CUTOFF TO 470' W OF KARLING DR	0.23	2	L2-2U-78	284	100%	410	188	65	123	\$ 1,649,000	\$ 1,649,000
G-6	OLD MANOR RD	470' E OF KARLING DR TO 725' W OF KARLING DR	0.22	2	L2-2U-78	284	50%	410	89	31	58	\$ 1,224,000	\$ 612,000
G-7	OLD MANOR RD	725' W OF KARLING DR TO 170' W OF DAFFAN LN	0.11	2	L2-2U-78	284	50%	410	45	16	29	\$ 711,000	\$ 355,500
G-8	DAFFAN LN	OLD MANOR RD TO JOHNNY MORRIS RD	0.52	2	L2-2U-78	New	100%	410	426	0	426	\$ 3,110,000	\$ 3,110,000
G-9	JOHNNY MORRIS RD	3394' N OF BREEZY HILL DR TO DAFFAN LN	0.37	4	L3-4D-120	513	50%	810	606	96	510	\$ 4,001,000	\$ 2,000,500
G-10	JOHNNY MORRIS RD	430' N OF BREEZY HILL DR TO 3394' N OF BREEZY HILL DR	0.56	4	L3-4D-120	513	100%	810	1819	288	1,531	\$ 6,005,000	\$ 6,005,000
G-11	JOHNNY MORRIS RD	LOYOLA LN TO POINT NORTH DR	0.61	4	L3-4D-120	614	100%	810	1966	373	1,593	\$ 6,490,000	\$ 6,490,000
G-12	COLONY PARK DR-VALLEYFIELD DR CONNECTOR	COLONY PARK DR TO VALLEYFIELD DR	0.93	2	L2-2U-78	New	100%	410	761	0	761	\$ 5,248,000	\$ 5,248,000
G-13	COLONY LOOP DR	VALLEYFIELD DR TO OVERTON ELEMENTARY SCHOOL DWY	0.39	2	L2-2U-78	New	100%	410	317	0	317	\$ 2,683,000	\$ 2,683,000
G-14	WILMINGTON DR	LOYOLA LN TO COLONY LOOP DR	0.49	2	L2-2U-78	New	100%	410	405	0	405	\$ 2,965,000	\$ 2,965,000
G-15	DECKER LN	1520' S OF LARICAL TRL TO 840' S OF LOYOLA LN	1.02	4	L3-4D-116-TxDOT	1,448	100%	810	3318	1,483	1,835	\$ 144,000	\$ 144,000
G-16	DECKER LN	W CREST LN TO 540' S OF LARICAL TRL	0.17	4	L3-4D-116-TxDOT	1,448	50%	810	270	120	150	\$ 347,000	\$ 173,500
G-17	DECKER LN	DAFFAN LN (N) TO W CREST LN	0.39	4	L3-4D-116-TxDOT	1,448	50%	810	633	283	350	\$ 99,000	\$ 49,500
G-18	DECKER LN	LINDELL LN TO DAFFAN LN (N)	1.15	4	L3-4D-116-TxDOT	1,099	50%	810	1870	634	1,236	\$ 2,407,000	\$ 1,203,500
G-19	LINDELL LN	1710' E OF DECKER LN TO DECKER LN	0.32	2	L2-2U-78	70	50%	410	133	11	122	\$ 1,914,000	\$ 957,000
G-20	LINDELL LN	BLUE BLUFF RD TO 1710' E OF DECKER LN	0.98	2	L2-2U-78	70	100%	410	804	69	735	\$ 5,797,000	\$ 5,797,000
G-21	BLUE BLUFF RD	LINDELL LN TO 1015' S OF SH 130 SB SVRD	0.18	4	L3-4D-120	73	100%	810	567	13	554	\$ 1,873,000	\$ 1,873,000
G-22	E PARMER LN	1015' S OF SH 130 SB SVRD TO 675' N OF SH 130 NB SVRD	0.42	4	L3-4D-120	63	100%	810	1359	26	1,333	\$ 4,961,000	\$ 4,961,000
G-23	WILDHORSE CONNECTOR	BLUE BLUFF TO FM 973	0.92	4	L3-4D-120	New	100%	810	2996	0	2,996	\$ 19,365,000	\$ 19,365,000
G-24	BLUE BLUFF RD	711' S OF LINDELL LN TO LINDELL LN	0.13	2	L2-2U-78	10	100%	410	110	1	109	\$ 846,000	\$ 846,000
G-25	BLUE BLUFF RD	BLOOR RD TO 711' S OF LINDELL LN	0.68	2	L2-2U-78	10	50%	410	277	3	274	\$ 4,080,000	\$ 2,040,000
G-26	BLOOR RD	BLUE BLUFF RD TO 3150' E OF BLUE BLUFF RD	0.60	2	L2-2U-78	New	50%	410	245	0	245	\$ 3,374,000	\$ 1,687,000
G-27	BLOOR RD	3150' E OF BLUE BLUFF RD TO 1796' W OF SH 130	0.51	2	L2-2U-78	New	100%	410	420	0	420	\$ 3,233,000	\$ 3,233,000
G-28	BRAKER LN	DECKER LN TO BLOOR RD	2.57	4	L3-4D-116	New	100%	810	8329	0	8,329	\$ 26,791,000	\$ 26,791,000
G-29	BLOOR RD	1796' W OF SH 130 TO 552' W OF SH 130 SVRD SB	0.24	4	L3-4D-120	New	50%	810	382	0	382	\$ 2,101,000	\$ 1,050,500
G-30	N FM 973 RD	MANOR CITY LIMITS TO 5860' S OF MANOR CITY LIMITS	1.11	4	L4-4D-120-TxDOT	788	50%	810	1798	437	1,361	\$ 2,766,000	\$ 1,383,000
G-31	N FM 973 RD	1050' N OF E BRAKER LN TO 1500' S OF E BRAKER LN	0.48	4	L4-4D-120-TxDOT	788	50%	810	775	188	587	\$ 1,354,000	\$ 677,000
G-32	FM 973	E BRAKER LN TO 4400' S OF BRAKER LN	1.00	4	L4-4D-200-TxDOT	New	100%	810	3225	0	3,225	\$ 2,392,000	\$ 2,392,000
G-33	TAYLOR LN	2500' S OF GLASS RD TO E BRAKER LN	1.30	4	L3-4D-120	New	50%	810	2103	0	2,103	\$ 13,887,000	\$ 6,943,500
G-34	E BRAKER LN	PETRICHOR BLVD TO TAYLOR LN	1.44	4	L3-4D-116	New	100%	810	4672	0	4,672	\$ 15,027,000	\$ 15,027,000
G-35	DECKER LAKE RD	DECKER LN TO 1015' E OF DECKER LN	0.19	4	L3-4D-120	658	100%	810	625	127	498	\$ 2,063,000	\$ 2,063,000
G-36	DECKER LAKE RD	1410' W OF IMPERIAL DR TO HOG EYE RD	0.58	4	L3-4D-120	658	50%	810	939	191	748	\$ 6,203,000	\$ 3,101,500
G-37	DECKER LAKE RD	BLUE BLUFF RD TO FM 973	0.68	4	L3-4D-120	173	50%	810	1095	58	1,037	\$ 7,233,000	\$ 3,616,500
G-38	N FM 973 RD	DECKER LAKE RD TO 2400' N OF DECKER LAKE RD	0.48	4	L4-4D-120-TxDOT	747	100%	810	1542	356	1,186	\$ 1,373,000	\$ 1,373,000
G-39	N FM 973 RD	2400' N OF DECKER LAKE RD TO 770' W OF SH 130 SBFR	1.24	4	L4-4D-120-TxDOT	747	50%	810	2003	462	1,541	\$ 3,091,000	\$ 1,545,500
G-40	JOHNNY MORRIS RD	LOYOLA LN TO FM 969	1.33	4	L3-4D-120	401	100%	810	4306	533	3,773	\$ 14,218,000	\$ 14,218,000
G-41	FM 969 RD	US 183 TO DECKER LN	1.80	6	L4-6D-154-TxDOT	1,957	100%	990	10675	3,517	7,158	\$ 8,082,553	\$ 8,082,553
G-42	DECKER LN	FM 969 TO 846' N OF FM 969	0.16	4	L3-4D-116	1,345	100%	810	530	220	310	\$ 1,706,000	\$ 1,706,000
G-43	FM 969 RD	DECKER LN TO 235' E OF BANTAM WOODS	0.31	4	L4-4D-130-TxDOT	2,295	100%	810	1000	709	291	\$ 120,000	\$ 120,000
G-44	HESTER RD	BOLM RD TO SMITH RD	0.66	2	L2-2U-OP-70	New	100%	330	437	0	437	\$ 6,629,000	\$ 6,629,000
G-45	TUSCANY WAY	US 290 TO 720' S OF US 290	0.13	0	L3-4D-0	856	100%	810	0	112	-112	\$ 700,000	\$ 700,000
G-46	MANOR RD	ED BLUESTEIN BLVD TO ANDTREE BLVD	0.53	4	L3-4D-120	1,059	50%	890	944	281	663	\$ 1,645,000	\$ 822,500
G-47	SPRINGDALE RD	COMMERCIAL PARK DR TO US 290	0.32	4	L3-4D-94	730	100%	810	1042	235	807	\$ 460,000	\$ 460,000
G-48	DECKER LN	846' N OF FM 969 TO 1850' N OF FM 969	0.20	4	L3-4D-116	1,345	50%	810	318	132	186	\$ 295,000	\$ 147,500
G-49	N FM 973 RD	3170' S OF DECKER LAKE RD TO DECKER LAKE RD	0.59	4	L4-4D-120-TxDOT	805	50%	810	959	238	721	\$ 1,413,000	\$ 706,500
G-50	FM 969 RD	DECKER LN TO 235' E OF BANTAM WOODS	0.19	4	L4-4D-130-TxDOT	2,295	100%	810	618	438	180	\$ 476,000	\$ 476,000
G-51	TAYLOR LN	E BRAKER LN TO 3200' N OF E BRAKER LN	0.57	4	L3-4D-120	New	50%	810	916	0	916	\$ 6,050,000	\$ 3,025,000
G-52	DECKER LN	540' S OF LARICAL TRL TO 1520' S OF LARICAL TRL	0.19	4	L3-4D-116-TxDOT	1,448	50%	810	306	137	169	\$ 672,000	\$ 336,000
G-53	SMITH RD	ED BLUESTEIN BLVD TO ALLEYTON DR	0.31	4	L2-2U-78	New	100%	410	511	0	511	\$ 1,763,000	\$ 1,763,000
<b>SUBTOTAL</b>									<b>70,599</b>	<b>12,105</b>	<b>58,494</b>	<b>\$ 222,113,553</b>	<b>\$ 187,121,053</b>
GI-1	Signalize	DECKER LN AND LINDELL LN	0.00	-			25%					\$ 300,000	\$ 75,000
GI-2	Signalize	BLUE BLUFF RD AND DECKER LN-BLOOR RD CONNECTOR	0.00	-			100%					\$ 359,000	\$ 359,000
GI-3	Signalize	E PARMER LN / BLUE BLUFF AND SH 130	0.00	-			100%					\$ 477,000	\$ 477,000
GI-4	Signalize	E PARMER LN AND WILDHORSE RANCH TRL	0.00	-			100%					\$ 359,000	\$ 359,000
GI-5	Signalize	E PARMER LN AND NEW CONNECTION	0.00	-			100%					\$ 359,000	\$ 359,000
GI-6	Signalize	E PARMER LN AND OLD HWY 20	0.00	-			75%					\$ 300,000	\$ 225,000
GI-7	Signalize	N FM 973 RD AND WILDHORSE RANCH TRL	0.00	-			50%					\$ 359,000	\$ 179,500
GI-8	Signalize	N FM 973 RD AND E BRAKER LN	0.00	-			50%					\$ 300,000	\$ 150,000

**City of Austin - 2019 Street Impact Fee Study**

**RCP Service Units of Supply**

**Service Area G**

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
GI-9	Signalize	E BRAKER LN AND FM 973-E BRAKER LN CONNECTOR	0.00	-			100%					\$ 300,000	\$ 300,000
GI-10	Signalize	E BRAKER LN AND TAYLOR LN	0.00	-			75%					\$ 359,000	\$ 269,250
GI-11	Intersection Improvements	JOHNNY MORRIS RD AND LOYOLA LN	0.00	-			100%					\$ 283,000	\$ 283,000
GI-12	Signalize	LOYOLA LN AND SENDERO HILLS PKWY	0.00	-			100%					\$ 300,000	\$ 300,000
GI-13	Signalize	DECKER LN AND COLONY LOOP LN	0.00	-			100%					\$ 300,000	\$ 300,000
GI-14	Intersection Improvements	DECKER LN AND LOYOLA LN	0.00	-			100%					\$ 925,000	\$ 925,000
GI-15	Decker Lake Rd at Blue Bluff Rd	DECKER LAKE RD AND BLUE BLUFF RD	0.00	-			25%					\$ 359,000	\$ 89,750
GI-16	Signalize	N FM 973 RD AND DECKER LAKE RD	0.00	-			75%					\$ 359,000	\$ 269,250
GI-17	Intersection Improvements	FM 969 RD AND CRAIGWOOD DR	0.00	-			100%					\$ 201,000	\$ 201,000
GI-18	Intersection Improvements	FM 969 RD AND JOHNNY MORRIS RD	0.00	-			100%					\$ 484,000	\$ 484,000
GI-19	Signalize	FM 969 RD AND NIXON LN	0.00	-			100%					\$ 300,000	\$ 300,000
GI-20	Intersection Improvements	FM 969 RD AND DECKER LN	0.00	-			100%					\$ 1,120,000	\$ 1,120,000
GI-21	Signalize	FM 969 RD AND PARK AT WOODLANDS DR	0.00	-			100%					\$ 300,000	\$ 300,000
GI-22	Signalize	LOYOLA LN AND COLONY LOOP DR/CIELO VISTA DR	0.00	-			100%					\$ 300,000	\$ 300,000
<b>SUBTOTAL</b>												<b>\$ 8,703,000</b>	<b>\$ 7,624,750</b>

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109  
**TOTAL COST IN SERVICE AREA G \$ 194,828,912**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

**City of Austin - 2019 Street Impact Fee Study**

**RCP Service Units of Supply**

**Service Area H**

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	
E-7, H-1	BULLICK HOLLOW RD	FM 620 TO FM 2769	3.08	2	L3-3U-S-100	678	50%	650	2001	1,044	957	\$ 22,944,000	\$ 11,472,000	
H-2	RR 2222 TO RM 620 BYPASS	FM 2222 TO FM 620	0.42	3	L4-3U-125-TxDOT	New	100%	510	641	0	641	\$ 1,811,000	\$ 1,811,000	
E-9, H-3	RM 2222 RD	FM 620 BYPASS TO RIBELIN RANCH RD	1.32	6	L4-6D-147-TxDOT	2,946	50%	900	3552	1938	1614	\$ 5,689,000	\$ 2,844,500	
H-4	CITY PARK RD	FM 2222 TO 185' E OF WEST COURTYARD DR	0.41	2	L3-3U-S-100	728	100%	650	539	302	237	\$ 2,271,000	\$ 2,271,000	
H-5	CITY PARK RD	185' E OF WEST COURTYARD DR TO 870' W OF BRIDGE POINT PKWY	0.69	2	L3-3U-S-100	728	50%	650	451	253	198	\$ 3,799,000	\$ 1,899,500	
H-6	N RM 620 RD	FM 2222 RD TO MARSHALL FORD RD	2.23	6	L5-6D-125-TxDOT	4,033	100%	900	12057	9,005	3,052	\$ 6,063,000	\$ 6,063,000	
H-7	N RM 620 RD	MARSHALL FORD RD TO LOW WATER CROSSING RD	1.37	6	L5-6D-125-TxDOT	4,033	100%	900	7402	5,528	1,874	\$ 3,723,000	\$ 3,723,000	
<b>SUBTOTAL</b>									<b>26,643</b>	<b>18,070</b>	<b>8,573</b>	<b>\$ 46,300,000</b>	<b>\$ 30,084,000</b>	
EI-15; HI-1	Intersection Improvements	N FM 620 RD AND FM 2222 RD	-	-	<b>Intersection Improvements</b>		50%					\$ 583,000	\$ 291,500	
EI-16; HI-2	Intersection Improvements	FM 2222 RD AND RIVER PLACE BLVD	-	-			50%						\$ 500,000	\$ 250,000
HI-3	Signalize	RIVER PLACE BLVD AND 6570 BLOCK	-	-			100%						\$ 359,000	\$ 359,000
EI-20; HI-4	Intersection Improvements	FM 2222 RD AND JESTER BLVD	-	-			50%						\$ 150,000	\$ 75,000
HI-5, II-1	Intersection Improvements	N CAPITAL OF TEXAS HWY AND COURTYARD DR	-	-			50%						\$ 14,000,000	\$ 7,000,000
<b>SUBTOTAL</b>												<b>\$ 15,592,000</b>	<b>\$ 7,975,500</b>	

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109  
**TOTAL COST IN SERVICE AREA H \$ 38,142,609**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area I

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
I-1	N LAMAR BLVD	KOENIG LN TO 200' S OF CAPITOL CT	0.60	4	L3-4D-120	2,467	100%	890	2142	1,484	658	\$ 1,823,000	\$ 1,823,000
I-2	AIRPORT BLVD	450' N OF MIDDLE FISKVILLE RD TO 45TH ST	1.07	4	L3-4D-120	2,545	100%	890	3814	2727	1087	\$ 3,179,000	\$ 3,179,000
I-3	W 51ST ST	LAMAR BLVD TO GUADALUPE ST	0.16	4	L2-4D-94	1,050	100%	810	523	169	354	\$ 220,000	\$ 220,000
I-4	W 45TH ST	ROSEDALE AVE TO MAYBELLE AVE	0.13	4	L3-4D-94	New	100%	810	424	0	424	\$ 184,000	\$ 184,000
I-5	W 45TH ST	MAYBELLE AVE TO MARATHON BLVD	0.12	4	L3-4D-94	2,700	100%	810	395	329	66	\$ 1,378,000	\$ 1,378,000
I-6	W 45TH ST	MARATHON BLVD TO AVENUE A	0.47	4	L3-4D-94	2,700	100%	810	1539	1,282	257	\$ 1,399,000	\$ 1,399,000
I-7	W GUADALUPE ST	GUADALUPE ST TO 47TH ST	0.25	4	L3-4U-110	2,139	100%	750	756	539	217	\$ 3,165,000	\$ 3,165,000
I-8	SHOALWOOD AVE-SHOAL CREEK BLVD CONNECTOR	SHOALWOOD AVE TO SHOAL CREEK BLVD	0.04	2	L1-2U-OP-60	New	100%	330	25	0	25	\$ 146,000	\$ 146,000
I-9	N LAMAR BLVD	30TH ST TO 45TH ST	1.14	4	L3-4D-96	3,061	100%	810	3695	3,491	204	\$ 1,476,000	\$ 1,476,000
I-10	W 43RD ST	GUADALUPE ST TO N LAMAR BLVD	0.34	2	L2-2U-OP-92	New	100%	330	223	0	223	\$ 2,467,000	\$ 2,467,000
I-11	W 38TH ST	AVENUE B TO SPEEDWAY	0.19	2	L3-3U-80	1,580	100%	510	193	298	-105	\$ 1,746,000	\$ 1,746,000
I-12	GUADALUPE ST	29TH ST TO W GUADALUPE ST	1.26	4	L3-4D-100	2,202	100%	890	4468	2,764	1,704	\$ 3,741,000	\$ 3,741,000
I-13	E 41ST ST	PECK AVE TO RED RIVER ST	0.27	2	L2-2U-OP-70	232	100%	330	180	63	117	\$ 2,847,000	\$ 2,847,000
I-14	W 35TH ST	JEFFERSON LN TO 35TH ST CUTOFF	0.09	4	L3-4D-94	1,860	100%	810	278	160	118	\$ 275,000	\$ 275,000
I-15	W 35TH ST CTOF	W 35TH ST TO W 38TH ST	0.11	4	L3-4D-94	1,860	100%	810	359	206	153	\$ 350,000	\$ 350,000
I-16	W 38TH ST	35TH ST CUTOFF TO MEDICAL PKWY	0.29	4	L3-4D-104	1,860	100%	810	946	543	403	\$ 874,000	\$ 874,000
I-17	W 38TH ST	LAMAR BLVD TO AVENUE B	0.46	4	L3-4D-94	1,580	100%	810	1503	733	770	\$ 1,360,000	\$ 1,360,000
I-18	RED RIVER ST	DEEN KEATON TO MLK JR BLVD	0.27	4	L3-4D-100	2,436	100%	890	974	666	308	\$ 821,000	\$ 821,000
I-19	N LAMAR BLVD	MLK JR BLVD TO 24TH ST	0.36	4	L3-4D-94	3,425	100%	810	1163	1,229	-66	\$ 475,000	\$ 475,000
DT-3, I-20	N LAMAR BLVD	MARTIN LUTHER KING JR BLVD TO 15TH ST	0.19	4	L3-4D-100	New	50%	810	310	0	310	\$ 276,000	\$ 138,000
DT-2, I-21	W MARTIN LUTHER KING JR BLVD	IH-35 SVRD SB TO PEARL ST	1.02	2	L3-5U-80	2,318	50%	770	786	1,183	-397	\$ 3,042,000	\$ 1,521,000
I-22	ENFIELD RD	EXPOSITION BLVD TO LAKE AUSTIN BLVD	0.80	4	L3-3U-80	817	100%	510	1630	653	977	\$ 7,376,000	\$ 7,376,000
I-23	LAKE AUSTIN BLVD	VETERANS DR TO ENFIELD RD	1.20	2	L3-4D-116	1,806	100%	890	2139	2,170	-31	\$ 14,557,000	\$ 14,557,000
I-24, K-2	REDBUD TRL	LAKE AUSTIN BLVD TO STRATFORD DR	0.54	4	L3-3U-100	2,111	50%	510	550	570	-20	\$ 53,300,000	\$ 26,650,000
DT-11, I-25	N LAMAR BLVD	6TH ST TO PARKWAY (184' N OF 12TH ST)	0.53	2	L3-4D-80	2,707	50%	810	428	715	-287	\$ 682,000	\$ 341,000
I-26	PRESSLER ST	PRESSLER ST TO RESERVE RD	0.06	4	L2-2U-OP-92	New	100%	330	73	0	73	\$ 1,745,000	\$ 1,745,000
F-26, I-27	NORTHLAND DR	FM 2222 RD TO BALCONES DR	0.13	2	L4-4D-104-TxDOT	New	50%	810	109	0	109	\$ 38,000	\$ 19,000
I-28	HANCOCK DR	WEST FRANCES PL TO BULL CREEK RD	0.32	2	L3-3U-74	New	100%	510	328	0	328	\$ 2,214,000	\$ 2,214,000
I-29	BRUNING AVE	DUVAL ST TO CLARKSON AVE	0.26	2	L2-2U-60	New	100%	410	214	0	214	\$ 1,123,000	\$ 1,123,000
I-30	EXPOSITION BLVD	W 35TH ST TO ENFIELD RD	1.53	4	L3-3U-74	New	100%	510	3112	0	3,112	\$ 10,513,000	\$ 10,513,000
I-31	N LAMAR BLVD	W 29TH ST TO SHOAL CREEK BLVD	0.60	2	L3-4D-94	3,187	100%	810	964	1,896	-932	\$ 6,034,000	\$ 6,034,000
I-32	NUECES ST	GUADALUPE ST TO 24TH ST	0.47	2	L2-2U-78	New	100%	410	387	0	387	\$ 386,000	\$ 386,000
I-33	RED RIVER ST	E 32ND ST TO 31ST ST	0.07	4	L3-3U-110	New	100%	510	142	0	142	\$ 599,000	\$ 599,000
DT-10, I-34	N LAMAR BLVD	PARKFIELD TO 15TH ST	0.11	4	L3-4D-80	2,707	50%	810	173	145	28	\$ 161,000	\$ 80,500
I-35	RED RIVER ST	ROBERT DEDMAN TO E MARTIN LUTHER KING JR BLVD	0.26	2	L3-3U-78	New	100%	510	260	0	260	\$ 1,863,000	\$ 1,863,000
I-36	PRESSLER ST	5TH ST TO END	0.08	2	L2-2U-92	New	100%	410	68	0	68	\$ 1,308,000	\$ 1,308,000
I-37	E 41ST ST	RED RIVER ST TO INTERSTATE 35	0.29	2	L2-4D-120	232	100%	890	518	67	451	\$ 3,562,000	\$ 3,562,000
<b>SUBTOTAL</b>									<b>35,791</b>	<b>24,082</b>	<b>11,709</b>	<b>\$ 136,705,000</b>	<b>\$ 107,955,500</b>
II-5, II-1	Intersection Improvements	N CAPITAL OF TEXAS HWY AND COURTYARD DR	-	-			50%					\$ 14,000,000	\$ 7,000,000
FI-27, II-2	Signalize	FM 2222 RD AND MOUNT BONNELL RD	-	-			50%					\$ 300,000	\$ 150,000
FI-28, II-3	Signalize	FM 2222 RD AND HIGHLAND HILLS CIR	-	-			50%					\$ 642,000	\$ 321,000
FI-29, II-4	Intersection Improvements	FM 2222 RD AND NORTHLAND DR	-	-			50%					\$ 412,000	\$ 206,000
FI-30, II-5	Intersection Improvements	W KOENIG LN AND N LAMAR BLVD	-	-			50%					\$ 236,000	\$ 118,000
FI-31, II-6	Add Turn Lanes	W KOENIG LN AND GUADALUPE ST	-	-			50%					\$ 59,000	\$ 29,500
II-7	Intersection Improvements	BULL CREEK RD AND HANCOCK DR	-	-			100%					\$ 118,000	\$ 118,000
II-8	Signalize	BURNET RD AND HOUSTON ST	-	-			100%					\$ 300,000	\$ 300,000
II-9	Signalize	W NORTH LOOP BLVD AND WOODROW AVE	-	-			100%					\$ 359,000	\$ 359,000
II-10	Signalize	W NORTH LOOP BLVD AND GROVER AVE	-	-			100%					\$ 359,000	\$ 359,000
II-11	Intersection Improvements	BURNET RD AND W 49TH ST	-	-			100%					\$ 236,000	\$ 236,000
II-12	Intersection Improvements	N LAMAR BLVD AND W 51ST ST	-	-			100%					\$ 271,000	\$ 271,000
II-13	Intersection Improvements	W 51ST ST AND GUADALUPE ST	-	-			100%					\$ 389,000	\$ 389,000
II-14	Intersection Improvements	E 51ST ST AND BRUNING AVE/DUVAL ST	-	-			100%					\$ 312,000	\$ 312,000
II-15	Intersection Improvements	W 45TH ST AND BULL CREEK RD	-	-			100%					\$ 500,000	\$ 500,000
II-16	Extend Turn Lane	BURNET RD AND W 45TH ST	-	-			100%					\$ 118,000	\$ 118,000
II-17	Intersection Improvements	N LAMAR BLVD AND W 45TH ST	-	-			100%					\$ 118,000	\$ 118,000
II-18	Intersection Improvements	RED RIVER ST AND E 41ST ST	-	-			100%					\$ 236,000	\$ 236,000
II-19	Intersection Improvements	W 35TH ST AND JACKSON AVE	-	-			100%					\$ 100,000	\$ 100,000
II-20	Intersection Improvements	W 38TH ST AND MEDICAL PKWY	-	-			100%					\$ 153,000	\$ 153,000
II-21	Intersection Improvements	W 38TH ST AND SPEEDWAY	-	-			100%					\$ 236,000	\$ 236,000
II-22	Intersection Improvements	RED RIVER ST AND E 38TH HALF ST	-	-			100%					\$ 200,000	\$ 200,000
II-23	Intersection Improvements	GUADALUPE ST AND W 34TH ST	-	-			100%					\$ 59,000	\$ 59,000
II-24	Intersection Improvements	N LAMAR BLVD AND W 29TH ST	-	-			100%					\$ 118,000	\$ 118,000

Intersection Improvements

**City of Austin - 2019 Street Impact Fee Study**

**RCP Service Units of Supply**

**Service Area I**

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	
II-25	Intersection Improvements	GUADALUPE ST AND W 30TH ST	-	-	Inte		100%					\$ 1,043,000	\$ 1,043,000	
II-26	Signalize	ENFIELD RD AND PECOS ST	-	-			100%						\$ 359,000	\$ 359,000
II-27	Intersection Improvements	WINDSOR RD AND HARTFORD RD	-	-			100%						\$ 118,000	\$ 118,000
II-28	Intersection Improvements	24TH ST AND HARRIS BLVD	-	-			100%						\$ 300,000	\$ 300,000
II-29	Intersection Improvements	24TH ST AND WINDSOR DR	-	-			100%						\$ 300,000	\$ 300,000
II-30	Intersection Improvements	W 24TH ST AND SAN GABRIEL ST	-	-			100%						\$ 100,000	\$ 100,000
II-31	Intersection Improvements	GUADALUPE ST AND W 24TH ST	-	-			100%						\$ 418,000	\$ 418,000
II-32	Intersection Improvements	RED RIVER ST AND CLYDE LITTLEFIELD DR	-	-			100%						\$ 100,000	\$ 100,000
II-33	Intersection Improvements	ENFIELD RD AND HARTFORD RD	-	-			100%						\$ 236,000	\$ 236,000
II-34	Intersection Improvements	ENFIELD RD AND WEST LYNN ST	-	-			100%						\$ 236,000	\$ 236,000
DTI-1, II-35	Intersection Improvements	W MARTIN LUTHER KING JR BLVD AND NUECES ST	-	-			50%						\$ 1,043,000	\$ 521,500
II-36	Signalize	RED RIVER ST AND ROBERT DEDMAN DR	-	-			100%						\$ 300,000	\$ 300,000
II-37	Intersection Improvements	EXPOSITION BLVD AND LAKE AUSTIN BLVD	-	-			100%						\$ 118,000	\$ 118,000
II-38	Signalize	6TH ST AND PATTERSON AVE	-	-			100%						\$ 359,000	\$ 359,000
DTI-22, II-39	Signalize	N LAMAR BLVD AND SANDRA MURANDA WAY	-	-			50%						\$ 300,000	\$ 150,000
II-40	Intersection Improvements	BALCONES DR AND PARKCREST DR	-	-			100%						\$ 300,000	\$ 300,000
II-41	Signalize	W 5TH ST AND WEST LYNN ST	-	-			100%						\$ 300,000	\$ 300,000
<b>SUBTOTAL</b>												<b>\$ 25,161,000</b>	<b>\$ 17,265,000</b>	

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109

**TOTAL COST IN SERVICE AREA I \$ 125,303,609**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% In Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area J

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
J-1	MANOR RD	US 183 TO ROCKHURST LN	0.28	4	L3-4D-130	1,059	100%	890	989	294	695	\$ 843,000	\$ 843,000
J-2	RANGOON RD	E 51ST ST TO SPRINGDALE RD	1.02	2	L2-2U-78	New	100%	410	835	0	835	\$ 6,095,000	\$ 6,095,000
J-3	ROGGE LN	320' W OF CHADWYCK DR TO SPRINGDALE RD	0.19	2	L2-2U-60	263	100%	410	159	51	108	\$ 921,000	\$ 921,000
J-4	E 51ST ST	INTERSTATE 35 NB SVRD TO MUELLER BLVD	0.47	4	L3-4D-116	2,003	100%	810	1533	947	586	\$ 1,409,000	\$ 1,409,000
J-5	E 51ST ST	ALDRICH ST TO BERKMAN DR	0.13	4	L3-4D-116	2,003	100%	810	425	263	162	\$ 410,000	\$ 410,000
J-6	PECAN SPRINGS RD	MANOR RD TO E 51ST ST	0.46	2	L2-2U-60	77	100%	410	378	35	343	\$ 2,153,000	\$ 2,153,000
J-7	NORWOOD HILL RD	SPRINGDALE RD TO 51ST ST	0.31	2	L2-2U-78	New	100%	410	256	0	256	\$ 1,932,000	\$ 1,932,000
J-8	ROGGE LN	MANOR RD TO GLOUCESTER LN	0.15	2	L2-2U-60	263	100%	410	126	40	86	\$ 661,000	\$ 661,000
J-9	OLD MANOR RD	51ST ST TO MANOR RD	0.21	2	L3-3U-100	320	100%	0	0	68	-68	\$ 2,024,000	\$ 2,024,000
J-10	SPRINGDALE RD-WALDEN CIR CONNECTOR	SPRINGDALE RD TO WALDEN CIR	0.07	2	L1-2U-OP-60	New	100%	330	49	0	49	\$ 273,000	\$ 273,000
J-11	E 51ST-BUNDYHILL DR CONNECTOR	E 51ST ST TO BUNDYHILL DR	0.06	2	L2-2U-78	New	100%	410	46	0	46	\$ 405,000	\$ 405,000
J-12	E 51ST ST-NORTHDALE DR CONNECTOR	51ST ST TO NORTHDALE DR	0.37	2	L2-2U-78	New	100%	410	306	0	306	\$ 2,196,000	\$ 2,196,000
J-13	ALEXANDER AVE TO REAL ST CONNECTION	ALEXANDER AVE TO REAL ST	0.13	0	L1-2U-OP-60	New	100%	330	0	0	0	\$ 471,000	\$ 471,000
J-14	REAL ST	ALEXANDER AVE TO RAILROAD	0.07	2	L1-2U-OP-60	New	100%	330	43	0	43	\$ 239,000	\$ 239,000
J-15	REAL ST-E MARTIN LUTHER KING JR BLVD CONNECTOR	REAL ST TO MLK JR BLVD	0.07	2	L1-2U-OP-60	New	100%	330	49	0	49	\$ 269,000	\$ 269,000
J-16	BEDFORD ST	HARGRAVE ST TO SOL WILSON AVE CONNECTION TO BEDFORD ST	0.06	2	L1-2U-OP-60	New	100%	330	42	0	42	\$ 230,000	\$ 230,000
J-17	HARGRAVE ST-SOL WILSON AVE COLLECTOR	HARGRAVE ST TO SOL WILSON AVE	0.09	2	L2-2U-OP-92	New	100%	330	58	0	58	\$ 527,000	\$ 527,000
J-18	SOL WILSON AVE	MCCLAIN ST TO END	0.05	2	L1-2U-OP-60	New	100%	330	34	0	34	\$ 190,000	\$ 190,000
J-19	MC CLAIN ST	OAK SPRINGS DR TO SOL WILSON AVE	0.18	2	L1-2U-OP-60	New	100%	330	119	0	119	\$ 661,000	\$ 661,000
J-20	AIRPORT BLVD	MANOR RD TO 230' S OF SPRINGDALE RD	1.63	4	L3-4D-120-TxDOT	2,510	100%	810	5266	4,080	1,186	\$ 4,892,000	\$ 4,892,000
J-21	E MARTIN LUTHER KING JR BLVD	AIRPORT BLVD TO PEREZ ST	0.66	4	L3-4D-120-TxDOT	1,196	100%	890	2365	795	1,570	\$ 469,000	\$ 469,000
J-22	E MARTIN LUTHER KING JR BLVD	PEREZ ST TO EASTDALE DR	1.36	4	L3-4D-120-TxDOT	1,441	100%	890	4853	1,964	2,889	\$ 3,399,000	\$ 3,399,000
J-23	TRACOR LN	TANNEHILL LN TO US 183 SB SVRD	0.33	2	L2-2U-78	New	100%	410	273	0	273	\$ 1,969,000	\$ 1,969,000
J-24	AXEL LN-BLUESTEIN DR CONNECTOR	AXEL LN TO BLUESTEIN DR	0.23	2	L2-2U-OP-70	New	100%	330	150	0	150	\$ 1,188,000	\$ 1,188,000
J-25	HUDSON ST	DELANO ST TO ED BLUESTEIN BLVD (US 183)	0.57	2	L2-2U-60	101	100%	410	464	57	407	\$ 2,437,000	\$ 2,437,000
J-26	HAROLD CT	HAROLD CT TO HAROLD CT	0.16	2	L2-2U-60	New	100%	410	133	0	133	\$ 701,000	\$ 701,000
J-27	JAIN LN	STUART CIR TO SHADY LN	0.17	2	L2-2U-64	160	100%	410	141	28	113	\$ 789,000	\$ 789,000
J-28	AIRPORT BLVD	250' N OF BOLM RD TO LEVANDER LOOP	0.54	4	L3-4D-120-TxDOT	2,257	100%	810	1736	1,209	527	\$ 735,000	\$ 735,000
J-29	E 7TH ST	ATTAYAC ST TO N PLEASANT VALLEY RD	1.21	4	L3-4D-116	1,817	100%	890	4310	2,200	2,110	\$ 3,578,000	\$ 3,578,000
J-30	SAN MARCOS ST	E 5TH ST TO E 4TH ST	0.07	2	L1-2U-OP-60	New	100%	330	43	0	43	\$ 239,000	\$ 239,000
J-31	ONION ST	E 5TH ST TO ONION ST	0.03	2	L1-2U-OP-60	New	100%	330	22	0	22	\$ 121,000	\$ 121,000
J-32	CHALMERS AVE	5TH ST TO 6TH ST	0.07	2	L1-2U-OP-60	New	100%	330	47	0	47	\$ 263,000	\$ 263,000
J-33	GONZALES ST	RAMOS ST TO TILLERY ST	0.13	2	L2-2U-OP-70	17	100%	330	86	2	84	\$ 1,038,000	\$ 1,038,000
J-34	E 7TH ST	ALLEN ST TO LEVANDER LOOP	0.64	4	L3-4D-116	1,568	100%	890	2274	1,002	1,272	\$ 7,406,000	\$ 7,406,000
J-35	MANSELL AVE-E 7TH ST CONNECTOR	MANSELL AVE TO E 7TH ST	0.04	2	L1-2U-OP-60	New	100%	330	28	0	28	\$ 153,000	\$ 153,000
J-36	E CESAR CHAVEZ ST	PLEASANT VALLEY RD TO E 5TH ST	0.96	4	L3-4D-104	1,268	100%	810	3096	1,212	1,884	\$ 11,099,000	\$ 11,099,000
J-37	MANOR RD	ROCKHURST TO KINGS PT	0.06	4	L3-4D-130	1,059	100%	890	217	64	153	\$ 756,000	\$ 756,000
J-38	SPRINGDALE RD	NORTHEAST DR TO MANOR RD	0.15	4	L3-4D-104	1,058	100%	810	486	159	327	\$ 1,489,000	\$ 1,489,000
J-39	BERKMAN DR	GLENVALLEY DR TO CHATHAM AVE	0.10	2	L2-3U-74	New	100%	510	107	0	107	\$ 970,000	\$ 970,000
J-40	CAMERON RD	US 290 TO 51ST ST	1.16	4	L3-4D-94	New	100%	810	3751	0	3,751	\$ 12,801,000	\$ 12,801,000
J-41	E 51ST ST	SPRINGDALE RD TO RANGOON RD	0.81	4	L3-4D-96	640	100%	810	2622	518	2,104	\$ 7,584,000	\$ 7,584,000
J-42	E MARTIN LUTHER KING JR BLVD	EASTDALE DR TO US 183	0.22	4	L3-4D-140-TxDOT	2,069	100%	890	795	462	333	\$ 481,000	\$ 481,000
J-43	MANOR RD	DEAN KEETON TO CHESTNUT AVE	0.14	2	L3-3U-80	1,261	100%	0	0	170	-170	\$ 1,250,000	\$ 1,250,000
J-44	E 7TH ST	INTERSTATE 35 NB TO ATTAYAC ST	0.32	4	L3-4D-94	1,584	100%	890	1132	504	628	\$ 3,517,000	\$ 3,517,000
J-45	SHADY LN	E 7TH ST TO E 5TH ST	0.09	2	L2-3U-100	332	100%	0	0	30	-30	\$ 860,000	\$ 860,000
J-46	E CESAR CHAVEZ ST	SAN MARCOS ST TO N PLEASANT VALLEY RD	1.41	2	L3-3U-74	New	100%	510	1435	0	1,435	\$ 13,011,000	\$ 13,011,000
J-47	N PLEASANT VALLEY RD	WEBBERVILLE DR TO E 7TH ST	0.39	2	L3-3U-80	1,048	100%	510	401	412	-11	\$ 3,633,000	\$ 3,633,000
J-48	E 5TH ST	ONION ST TO N PLEASANT VALLEY DR	1.09	2	L2-2U-OP-78	New	100%	330	717	0	717	\$ 7,987,000	\$ 7,987,000
J-49	N PLEASANT VALLEY RD	CANTERBURY ST TO LAKE	0.08	4	L3-4D-120	2,079	100%	810	275	177	98	\$ 285,000	\$ 285,000
<b>SUBTOTAL</b>									<b>42,672</b>	<b>16,743</b>	<b>25,929</b>	<b>\$ 117,009,000</b>	<b>\$ 117,009,000</b>
DI-34; JI-1	Intersection Improvements	N IH 35 AND E ANDERSON LN	0.00	-			50%					\$ 10,000,000	\$ 5,000,000
FI-26; JI-2	Add U-Turn Lane	E ST JOHNS AVE AND N IH 35	0.00	-			50%					\$ 10,000,000	\$ 5,000,000
JI-3	Intersection Improvements	CAMERON RD AND E US 290 HWY	0.00	-			100%					\$ 255,000	\$ 255,000
JI-4	Roundabout	GASTON PL DR AND BRIAR CLIFF DR	0.00	-			100%					\$ 2,300,000	\$ 2,300,000
JI-5	Roundabout	NORTH HAMPTON DR AND GASTON PLACE DR	0.00	-			100%					\$ 2,300,000	\$ 2,300,000
JI-6	Signalize	NORTHEAST DR AND N HAMPTON DR	0.00	-			100%					\$ 300,000	\$ 300,000
JI-7	Roundabout	MANOR RD AND SPRINGDALE RD	0.00	-			100%					\$ 2,300,000	\$ 2,300,000
JI-8	Signalize	BARBARA JORDAN BLVD AND MUELLER BLVD	0.00	-			100%					\$ 359,000	\$ 359,000
JI-9	Signalize	E 51ST ST AND VAUGHAN ST	0.00	-			100%					\$ 300,000	\$ 300,000
JI-10	Signalize	51ST ST AND TILLEY ST	0.00	-			100%					\$ 300,000	\$ 300,000
JI-11	Roundabout	OLD MANOR RD AND WESTMINSTER DR	0.00	-			100%					\$ 2,300,000	\$ 2,300,000
JI-12	Signalize	SPRINGDALE RD AND NORWOOD HILL RD	0.00	-			100%					\$ 359,000	\$ 359,000

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area J

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	
Jl-13	Intersection Improvements	AIRPORT BLVD AND WILSHIRE BLVD	0.00	-	Intersection Improvements		100%					\$ 236,000	\$ 236,000	
Jl-14	Signalize	MANOR RD AND ZACH SCOTT ST	0.00	-			100%						\$ 300,000	\$ 300,000
Jl-15	Intersection Improvements	AIRPORT BLVD AND MANOR RD	0.00	-			100%						\$ 988,000	\$ 988,000
Jl-16	Intersection Improvements	MANOR RD AND ANCHOR LN	0.00	-			100%						\$ 625,000	\$ 625,000
Jl-17	Intersection Improvements	E MARTIN LUTHER KING JR BLVD AND COMAL ST	0.00	-			100%						\$ 418,000	\$ 418,000
Jl-18	Intersection Improvements	E MARTIN LUTHER KING JR BLVD AND CHICON ST	0.00	-			100%						\$ 418,000	\$ 418,000
Jl-19	Intersection Improvements	E MARTIN LUTHER KING JR BLVD AND CHESTNUT AVE	0.00	-			100%						\$ 418,000	\$ 418,000
Jl-20	Intersection Improvements	E MARTIN LUTHER KING JR BLVD AND CEDAR AVE	0.00	-			100%						\$ 418,000	\$ 418,000
Jl-21	Intersection Improvements	E MARTIN LUTHER KING JR BLVD AND ALEXANDER AVE	0.00	-			100%						\$ 418,000	\$ 418,000
Jl-22	Intersection Improvements	AIRPORT BLVD AND E MARTIN LUTHER KING JR BLVD	0.00	-			100%						\$ 949,000	\$ 949,000
Jl-23	Intersection Improvements	E MARTIN LUTHER KING JR BLVD AND SPRINGDALE RD	0.00	-			100%						\$ 354,000	\$ 354,000
Jl-24	Signalize	MARTIN LUTHER KING JR BLVD AND OLDFORT HILL DR	0.00	-			100%						\$ 300,000	\$ 300,000
Jl-25	Signalize	WEBBERVILLE RD AND TANNEHILL LN	0.00	-			100%						\$ 300,000	\$ 300,000
Jl-26	Roundabout	ROSEWOOD AVE AND HARGRAVE ST	0.00	-			100%						\$ 2,300,000	\$ 2,300,000
Jl-27	Intersection Improvements	SPRINGDALE RD AND E 12TH ST	0.00	-			100%						\$ 595,000	\$ 595,000
Jl-28	Roundabout	HARGRAVE ST AND E 12TH ST	0.00	-			100%						\$ 2,300,000	\$ 2,300,000
Jl-29	Roundabout	ROSEWOOD DR AND WEBBERVILLE RD	0.00	-			100%						\$ 2,300,000	\$ 2,300,000
Jl-30	Intersection Improvements	AIRPORT BLVD AND OAK SPRINGS DR	0.00	-			100%						\$ 118,000	\$ 118,000
Jl-31	Signalize	6TH ST AND SAN MARCOS ST	0.00	-			100%						\$ 359,000	\$ 359,000
Jl-32	Signalize	7TH ST AND WALLER ST	0.00	-			100%						\$ 359,000	\$ 359,000
Jl-33	Intersection Improvements	E 7TH ST AND ATTAYAC ST	0.00	-			100%						\$ 595,000	\$ 595,000
Jl-34	Intersection Improvements	AIRPORT BLVD AND SPRINGDALE RD	0.00	-			100%						\$ 118,000	\$ 118,000
Jl-35	Signalize	SPRINGDALE RD AND GOVALLE AVE	0.00	-			100%						\$ 359,000	\$ 359,000
Jl-36	Signalize	E CESAR CHAVEZ ST AND SAN MARCOS ST	0.00	-			100%						\$ 359,000	\$ 359,000
Jl-37	Signalize	E 6TH ST AND ROBERT T MARTINEZ JR ST	0.00	-			100%						\$ 359,000	\$ 359,000
Jl-38	Intersection Improvements	E 7TH ST AND N PLEASANT VALLEY RD	0.00	-			100%						\$ 118,000	\$ 118,000
Jl-39	Intersection Improvements	AIRPORT BLVD AND SHADY LN	0.00	-			100%						\$ 150,000	\$ 150,000
Jl-40	Signalize	GARDNER RD AND JAIN LN	0.00	-			100%						\$ 300,000	\$ 300,000
Jl-41	Signalize	E 5TH ST AND PEDERNALES ST	0.00	-			100%						\$ 359,000	\$ 359,000
Jl-42	Intersection Improvements	E 5TH ST AND N PLEASANT VALLEY RD	0.00	-			100%						\$ 418,000	\$ 418,000
Jl-43	Intersection Improvements	E 2ND ST AND N PLEASANT VALLEY RD	0.00	-			100%						\$ 418,000	\$ 418,000
Jl-44	Intersection Improvements	SPRINGDALE RD AND E CESAR CHAVEZ ST	0.00	-			100%						\$ 713,000	\$ 713,000
Jl-45	Intersection Improvements	E CESAR CHAVEZ ST AND N PLEASANT VALLEY RD	0.00	-			100%						\$ 300,000	\$ 300,000
Jl-46	Signalize	E CESAR CHAVEZ ST AND LINDEN ST	0.00	-			100%						\$ 654,000	\$ 654,000
Jl-47	Intersection Improvements	AIRPORT BLVD AND LEVANDER LOOP	0.00	-			100%						\$ 118,000	\$ 118,000
Jl-48	Signalize	BOLM RD AND GARDNER RD	0.00	-			100%						\$ 359,000	\$ 359,000
Jl-49	Intersection Improvements	AIRPORT BLVD AND PARKWOOD RD/CRESTWOOD RD	0.00	-			100%						\$ 418,000	\$ 418,000
Jl-50	Signalize	E CESAR CHAVEZ ST AND CHALMERS AVE	0.00	-			100%						\$ 359,000	\$ 359,000
Jl-51	Signalize	ROSEWOOD AVE AND ANGELINA ST	0.00	-			100%						\$ 359,000	\$ 359,000
Jl-52	Signalize	BERKMAN DR AND PATTON LN	0.00	-			100%						\$ 300,000	\$ 300,000
Jl-53	Signalize	MANOR RD AND ALEXANDER AVE	0.00	-			100%						\$ 359,000	\$ 359,000
<b>SUBTOTAL</b>												<b>\$ 53,038,000</b>	<b>\$ 43,038,000</b>	

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109

TOTAL COST IN SERVICE AREA J \$ 160,130,109

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

**City of Austin - 2019 Street Impact Fee Study**

**RCP Service Units of Supply**

**Service Area K**

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	
K-1	WESTLAKE DR	LAKEPLACE LN TO 750' S OF THE HIGH RD	3.17	2	L2-2U-80	217	100%	410	2598	688	1,910	\$ 16,501,000	\$ 16,501,000	
I-24, K-2	REDBUD TRL	LAKE AUSTIN BLVD TO STRATFORD DR	0.54	2	L3-3U-S-100	2,111	50%	650	351	570	-219	\$ 53,300,000	\$ 26,650,000	
K-3	STRATFORD DR	MOPAC BRIDGE TO ELGIN AVE	0.37	2	L2-2U-78	408	100%	410	306	152	154	\$ 1,916,000	\$ 1,916,000	
K-4	BARTON CREEK BLVD	1400' N OF SOUTHWEST PKWY TO 1300' N OF HENRY MARX LN	0.55	2	L3-3U-80	1,049	100%	510	556	572	-16	\$ 4,120,000	\$ 4,120,000	
K-5	FOSTER RANCH RD	TRAVIS COUNTRY CIR TO 650' N OF SOUTHWEST PKWY	0.34	2	L2-2U-78	374	100%	410	276	126	150	\$ 1,904,000	\$ 1,904,000	
K-6	FOSTER RANCH RD	650' N OF SOUTHWEST PKWY TO SOUTHWEST PKWY	0.12	2	L2-2U-78	374	100%	410	100	46	54	\$ 776,000	\$ 776,000	
K-7	WESTLAKE DR	LONG CAMP DR TO CITY LIMITS	0.57	2	L3-3U-80	New	100%	510	583	0	583	\$ 4,320,000	\$ 4,320,000	
K-8	REDBUD TRL	STRATFORD DR TO 280' E OF WESTLAKE DR	0.45	2	L3-3U-S-100	New	100%	650	581	0	581	\$ 2,633,000	\$ 2,633,000	
<b>SUBTOTAL</b>									<b>5,351</b>	<b>2,154</b>	<b>3,197</b>	<b>\$ 85,470,000</b>	<b>\$ 58,820,000</b>	
KI-1	Intersection Improvements	N CAPITAL OF TEXAS HWY AND WESTLAKE DR	-	-	Intersection Improve		100%					\$ 14,000,000	\$ 14,000,000	
KI-2	Signalize	REDBUD TRL AND STRATFORD DR	-	-			100%						\$ 300,000	\$ 300,000
KI-3	Signalize	CAPITAL OF TEXAS HWY AND PARKSTONE HEIGHTS DR	-	-			100%						\$ 477,000	\$ 477,000
KI-4	Signalize	WALSH TARLTON LN AND THOUSAND OAKS COVE	-	-			100%						\$ 359,000	\$ 359,000
KI-5, MI-1	Dual Left Turn Lane	HWY 71 AND SOUTHWEST PKWY	-	-			50%						\$ 201,000	\$ 100,500
KI-6, MI-2	Intersection Improvements	SOUTHWEST PKWY AND TRAVIS COOK RD	-	-			50%						\$ 150,000	\$ 75,000
KI-7, MI-3	Signalize	SOUTHWEST PKWY AND BELGRADE DR	-	-			50%						\$ 300,000	\$ 150,000
KI-8, MI-4	Intersection Improvements	SOUTHWEST PKWY AND W WILLIAM CANNON DR	-	-			50%						\$ 1,605,000	\$ 802,500
KI-9	Signalize	WALSH TARLTON LN AND TAMARRON BLVD	-	-			100%						\$ 359,000	\$ 359,000
<b>SUBTOTAL</b>												<b>\$ 17,751,000</b>	<b>\$ 16,623,000</b>	

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109

**TOTAL COST IN SERVICE AREA K \$ 75,526,109**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area L

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
L-1	STRATFORD DR	MOPAC TO LOU NEFF RD	0.25	2	L2-2U-80	408	100%	410	208	103	105	\$ 1,301,000	\$ 1,301,000
L-2	AZIE MORTON RD	BARTON SPRINGS RD TO BARTON HILLS DR	0.46	2	L2-2U-80	1,002	100%	410	376	459	-83	\$ 2,595,000	\$ 2,595,000
L-3	S LAMAR BLVD	BARTON SPRINGS RD TO S LAMAR SVRD	2.76	4	L3-4D-120-TxDOT	3,596	100%	890	9841	9940	-99	\$ 8,480,000	\$ 8,480,000
L-4	DEL CURTO RD	BLUEBONNET LN TO LIGHTSEY RD	0.37	2	L2-2U-OP-70	197	100%	330	245	73	172	\$ 2,294,000	\$ 2,294,000
L-5	LIGHTSEY RD	LIGHTSEY RD TO LIGHTSEY RD	0.06	2	L2-2U-OP-92	New	100%	330	43	0	43	\$ 427,000	\$ 427,000
L-6	LIGHTSEY RD-BARTON SKWY CONNECTOR	LIGHTSEY RD TO BARTON SKWY	0.04	2	L2-2U-OP-92	New	100%	330	28	0	28	\$ 630,000	\$ 630,000
L-7	BARTON SPRINGS RD	DAWSON DR TO W RIVERSIDE DR	0.46	4	L3-4D-116	1,787	100%	810	1503	829	674	\$ 1,365,000	\$ 1,365,000
L-8	BARTON SPRINGS RD-CONGRESS AVE CONNECTOR	BARTON SPRINGS RD TO CONGRESS AVE	0.21	2	L1-2U-OP-60	New	100%	330	138	0	138	\$ 878,000	\$ 878,000
L-9	S 1ST ST CONNECTOR	S 1ST ST TO BARTON SPRINGS TO CONGRESS CONNECTION	0.11	2	L1-2U-OP-60	New	100%	330	72	0	72	\$ 402,000	\$ 402,000
L-10	SOUTH CENTRAL WATERFRONT LOCAL ST 1	BARTON SPRINGS RD TO END	0.05	2	L1-2U-OP-60	New	100%	330	32	0	32	\$ 177,000	\$ 177,000
L-11	SOUTH CENTRAL WATERFRONT LOCAL ST 2	BARTON SPRINGS RD TO END	0.13	2	L1-2U-OP-60	New	100%	330	89	0	89	\$ 494,000	\$ 494,000
L-12	SOUTH CENTRAL WATERFRONT LOCAL ST 3	BARTON SPRINGS RD TO END	0.14	2	L1-2U-OP-60	New	100%	330	93	0	93	\$ 517,000	\$ 517,000
L-13	BARTON SPRINGS RD	CONGRESS AVE TO W RIVERSIDE DR	0.33	2	L2-2U-OP-92	New	100%	330	215	0	215	\$ 2,153,000	\$ 2,153,000
L-14	CONGRESS AVE-BARTON SPRINGS RD CONNECTOR	CONGRESS AVE TO BARTON SPRINGS RD	0.16	2	L1-2U-OP-60	New	100%	330	106	0	106	\$ 672,000	\$ 672,000
L-15	E RIVERSIDE DR CONNECTOR	E RIVERSIDE TO END	0.07	2	L1-2U-OP-60	New	100%	330	48	0	48	\$ 302,000	\$ 302,000
L-16	S 1ST ST	RIVERSIDE DR TO BARTON SPRINGS RD	0.11	6	L3-6D-140	2,801	100%	990	629	297	332	\$ 333,000	\$ 333,000
L-17	W RIVERSIDE DR	170' W OF S 1ST ST TO S CONGRESS AVE	0.26	4	L3-4D-80	2,367	100%	890	938	624	314	\$ 784,000	\$ 784,000
L-18	E RIVERSIDE DR	S CONGRESS AVE TO 240' W OF NEWNING AVE	0.26	4	L3-4D-94	2,677	100%	890	928	698	230	\$ 328,000	\$ 328,000
L-19	S CONGRESS AVE	BARTON SPRINGS RD TO BEN WHITE BLVD SVRD	2.70	4	L3-4D-120	2,449	100%	890	9595	6600	2995	\$ 8,046,000	\$ 8,046,000
L-20	ST EDWARDS DR	S CONGRESS AVE TO 165' W OF CARNARVON LN	0.16	2	L2-2U-OP-92	New	100%	330	103	0	103	\$ 1,033,000	\$ 1,033,000
L-21	E ALPINE RD	E ALPINE RD TO 200' E OF WAREHOUSE ROW	0.14	2	L2-2U-OP-78	New	100%	330	92	0	92	\$ 1,030,000	\$ 1,030,000
L-22	PAYLOAD PASS-E ALPINE RD CONNECTOR	PAYLOAD PASS TO E ALPINE RD	0.12	2	L2-2U-OP-78	New	100%	330	81	0	81	\$ 690,000	\$ 690,000
L-23	BLUEBONNET LN	S LAMAR BLVD TO DEL CURTO RD	0.14	2	L2-2U-OP-70	New	100%	330	93	0	93	\$ 868,000	\$ 868,000
L-24	ELMONT DR	TOWN CREEK TO TINNIN FORD DR	0.06	0	L2-2U-OP-92	New	100%	330	0	0	0	\$ 411,000	\$ 411,000
L-25	PARKER LN-BURTON DR CONNECTOR	PARKER LN TO BURTON DR	0.28	2	L2-2U-OP-92	New	100%	330	188	0	188	\$ 1,881,000	\$ 1,881,000
L-26	BURTON DR-WILLOW CREEK DR CONNECTOR	BURTON DR TO WILLOW CREEK DR	0.08	2	L2-2U-OP-92	New	100%	330	55	0	55	\$ 550,000	\$ 550,000
L-27	WILLOW HILL DR	WILLOW CREEK DR TO WILLOW HILL DR	0.12	2	L2-2U-OP-92	New	100%	330	77	0	77	\$ 770,000	\$ 770,000
L-28	WILLOW HILL DR	PLEASANT VALLEY RD TO WICKERSHAM LN	0.25	2	L2-2U-OP-92	New	100%	330	166	0	166	\$ 2,369,000	\$ 2,369,000
L-29	S PLEASANT VALLEY RD	440' S OF CANTERBURY RD TO 525' N OF E RIVERSIDE DR	1.18	4	L3-4D-120	2,079	100%	810	3822	2452	1370	\$ 3,571,000	\$ 3,571,000
L-30	LAKESHORE BLVD-E RIVERSIDE CONNECTOR	LAKESHORE BLVD TO E RIVERSIDE DR	0.65	0	L2-2U-OP-92	New	100%	330	0	0	0	\$ 4,270,000	\$ 4,270,000
L-31	PLEASANT VALLEY DR-ELMONT DR CONNECTOR	PLEASANT VALLEY RD TO ELMONT DR	0.45	2	L2-2U-OP-92	New	100%	330	299	0	299	\$ 2,993,000	\$ 2,993,000
L-32	ELMONT DR	WICKERSHAM LN TO CROSSING PL	0.20	2	L2-2U-OP-92	New	100%	330	132	0	132	\$ 2,023,000	\$ 2,023,000
L-33	E OLTORF ST	INTERSTATE 35 TO MONTOPOLIS DR	2.28	4	L3-4D-116	1,228	100%	810	7375	2795	4580	\$ 2,731,000	\$ 2,731,000
L-34	S PLEASANT VALLEY RD	280' S OF OLTORF RD TO 1160' S OF GEORGIA MEADOWS DR	0.45	4	L3-4D-120	217	100%	810	1453	97	1356	\$ 5,603,000	\$ 5,603,000
L-35	S PLEASANT VALLEY RD	BURLESON RD TO S PLEASANT VALLEY RD	0.14	4	L3-4D-120	New	100%	810	446	0	446	\$ 1,485,000	\$ 1,485,000
L-36	BURLESON RD	SANTA MONICA DR TO BEN WHITE BLVD	0.33	4	L3-4D-94	New	100%	810	1067	0	1067	\$ 3,672,000	\$ 3,672,000
L-37	WOODWARD ST	INTERSTATE 35 TO BEN WHITE BLVD	0.51	4	L3-4D-104	New	100%	810	1661	0	1661	\$ 5,935,000	\$ 5,935,000
L-38	S PLEASANT VALLEY RD-SUNRIDGE DR CONNECTOR	S PLEASANT VALLEY RD TO SUNRIDGE DR	0.44	2	L2-2U-78	New	100%	410	359	0	359	\$ 2,910,000	\$ 2,910,000
L-39	SUNRIDGE DR	SUNRIDGE DR TO E BEN WHITE BLVD SVRD	0.20	2	L2-2U-78	New	100%	410	163	0	163	\$ 1,209,000	\$ 1,209,000
L-40	FARO DR	FARO DR TO OLTORF ST	0.58	2	L2-2U-OP-92	New	100%	330	384	0	384	\$ 3,840,000	\$ 3,840,000
L-41	RIVERS EDGE WAY	RIVERS EDGE WAY TO OLTORF ST	0.68	2	L2-2U-OP-92	New	100%	330	450	0	450	\$ 4,502,000	\$ 4,502,000
L-42	FARO DR-MONTOPOLIS DR CONNECTOR	FARO DR TO MONTOPOLIS DR	0.45	2	L2-2U-78	New	100%	410	373	0	373	\$ 3,262,000	\$ 3,262,000
L-43	FARO DR	FARO DR TO FARO DR TO MONTOPOLIS CONNECTION	0.31	2	L2-2U-OP-92	New	100%	330	207	0	207	\$ 2,070,000	\$ 2,070,000
L-44	GROVE BLVD	GROVE BLVD TO MONTOPOLIS DR	0.47	2	L2-2U-60	New	100%	410	386	0	386	\$ 5,532,000	\$ 5,532,000
L-45	FRONTIER VALLEY DR-BASTROP HWY CONNECTOR	FRONTIER VALLEY TO BASTROP HWY	0.43	2	L2-2U-OP-92	New	100%	330	286	0	286	\$ 4,638,000	\$ 4,638,000
L-46	VARGAS RD	RIVERSIDE DR TO CARSON RIDGE DR	0.30	2	L2-2U-OP-92	New	100%	330	201	0	201	\$ 2,014,000	\$ 2,014,000
L-47	CARSON RIDGE	THRASHER LN TO MAXWELL LN	0.22	0	L1-2U-OP-60	New	100%	330	0	0	0	\$ 799,000	\$ 799,000
L-48	E BEN WHITE BLVD-THRASHER LN CONNECTOR	E BEN WHITE BLVD TO THRASHER LN	0.43	2	L2-2U-OP-92	New	100%	330	286	0	286	\$ 2,865,000	\$ 2,865,000
L-49	BARTON SPRINGS RD	S LAMAR BLVD TO LEE BARTON DR	0.04	4	L3-4D-120	2,366	100%	890	152	101	51	\$ 155,000	\$ 155,000
L-50	BARTON SPRINGS RD	LEE BARTON DR TO DAWSON RD	0.13	4	L3-4D-100	2,366	100%	890	463	307	156	\$ 1,218,000	\$ 1,218,000
L-51	W OLTORF ST	S 2ND ST TO DURWOOD ST	0.17	4	L3-4D-94	New	100%	810	559	0	559	\$ 534,000	\$ 534,000
L-52	W OLTORF ST	EUCLID AVE TO COLLEGE AVE	0.12	4	L3-4D-94	New	100%	810	393	0	393	\$ 1,340,000	\$ 1,340,000
L-53	W OLTORF ST	COLLEGE AVE TO S CONGRESS AVE	0.04	4	L3-4D-94	New	100%	810	144	0	144	\$ 159,000	\$ 159,000
L-54	E OLTORF ST	S CONGRESS AVE TO REBEL RD	0.22	4	L3-4D-94	New	100%	810	711	0	711	\$ 2,426,000	\$ 2,426,000
L-55	LIGHTSEY RD	DEL CURTO RD TO CLAWSON DR	0.16	2	L2-2U-64	New	100%	410	132	0	132	\$ 921,000	\$ 921,000
L-56	CLAWSON RD	BARTON SKYWAY TO FORT VIEW RD	0.80	2	L2-2U-64	237	100%	410	659	190	469	\$ 3,683,000	\$ 3,683,000
L-57	MANCHACA RD	FORT VIEW RD TO BEN WHITE BLVD	0.05	4	L3-4D-94	New	100%	890	184	0	184	\$ 93,000	\$ 93,000
L-58	S 1ST ST	FORT MCGRUDER LN TO BEN WHITE BLVD	0.05	4	L3-4D-94	New	100%	810	149	0	149	\$ 163,000	\$ 163,000
L-59	BARTON SPRINGS RD	LEE BARTON DR TO DAWSON RD	0.14	4	L3-4D-94	1,787	100%	810	455	251	204	\$ 1,315,000	\$ 1,315,000
L-60	COUNTRY CLUB RD	E RIVERSIDE DR TO PENICK DR	0.07	2	L1-2U-60	New	100%	410	58	0	58	\$ 258,000	\$ 258,000
L-61	GROVE BLVD CONNECTOR	GROVE BLVD TO END	0.23	2	L1-2U-60	New	100%	410	191	0	191	\$ 853,000	\$ 853,000
L-62	FARO DR-MONTOPOLIS DR CONNECTOR	END TO MONTOPOLIS DR	0.19	2	L2-2U-78	New	100%	410	160	0	160	\$ 948,000	\$ 948,000

## City of Austin - 2019 Street Impact Fee Study

### RCP Service Units of Supply

#### Service Area L

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	
<b>SUBTOTAL</b>									<b>49,742</b>	<b>25,816</b>	<b>23,926</b>	<b>\$ 121,770,000</b>	<b>\$ 121,770,000</b>	
LI-1	Extend Turn Lane	BARTON SPRINGS RD AND STRATFORD DR	-	-	Intersection Improvements		100%					\$ 59,000	\$ 59,000	
LI-2, NI-1	Signal Modifications	S CAPITAL OF TEXAS HWY AND WEST GATE BLVD	-	-			50%						\$ 170,000	\$ 85,000
LI-3	Signalize	ROBERT E LEE RD AND RABB RD	-	-			100%						\$ 300,000	\$ 300,000
LI-4	Intersection Improvements	S LAMAR BLVD NB AND BARTON SPRINGS RD	-	-			100%						\$ 300,000	\$ 300,000
LI-5	Signalize	S LAMAR BLVD AND COLLIER ST	-	-			100%						\$ 595,000	\$ 595,000
LI-6	Extend Turn Lane	S LAMAR BLVD AND W OLTORF ST	-	-			100%						\$ 221,000	\$ 221,000
LI-7	Extend Turn Lane	S LAMAR BLVD AND BARTON SKWY	-	-			100%						\$ 212,000	\$ 212,000
LI-8	Intersection Improvements	MANCHACA RD AND BARTON SKWY	-	-			100%						\$ 300,000	\$ 300,000
LI-9	Intersection Improvements	BARTON SPRINGS RD AND DAWSON RD	-	-			100%						\$ 59,000	\$ 59,000
LI-10	Intersection Improvements	S 1ST ST AND W RIVERSIDE DR	-	-			100%						\$ 212,000	\$ 212,000
LI-11	Intersection Improvements	W RIVERSIDE DR AND BARTON SPRINGS RD	-	-			100%						\$ 54,000	\$ 54,000
LI-12	Intersection Improvements	S CONGRESS AVE AND BARTON SPRINGS RD	-	-			100%						\$ 150,000	\$ 150,000
LI-13	Intersection Improvements	S 1ST ST AND BARTON SPRINGS RD	-	-			100%						\$ 418,000	\$ 418,000
LI-14	Intersection Improvements	S CONGRESS AVE AND W RIVERSIDE DR	-	-			100%						\$ 212,000	\$ 212,000
LI-15	Signalize	W OLTORF ST AND THORNTON RD	-	-			100%						\$ 300,000	\$ 300,000
LI-16	Intersection Improvements	W OLTORF ST AND S 5TH ST	-	-			100%						\$ 595,000	\$ 595,000
LI-17	Intersection Improvements	W OLTORF ST AND S 1ST ST	-	-			100%						\$ 595,000	\$ 595,000
LI-18	Signalize	W OLTORF ST AND WILSON ST	-	-			100%						\$ 359,000	\$ 359,000
LI-19	Intersection Improvements	S CONGRESS AVE AND W OLTORF ST	-	-			100%						\$ 212,000	\$ 212,000
LI-20	Intersection Improvements	E OLTORF ST AND EAST SIDE DR	-	-			100%						\$ 595,000	\$ 595,000
LI-21	Signalize	WOODLAND AVE AND PARKER LN	-	-			100%						\$ 359,000	\$ 359,000
LI-22	Intersection Improvements	E OLTORF ST AND PARKER LN	-	-			100%						\$ 10,000	\$ 10,000
LI-23	Signalize	BURLESON RD AND S PLEASANT VALLEY RD EXT	-	-			100%						\$ 300,000	\$ 300,000
LI-24	Signalize	S LAKESHORE BLVD AND TINNIN FORD RD	-	-			100%						\$ 300,000	\$ 300,000
LI-25	Intersection Improvements	E RIVERSIDE DR AND WICKERSHAM LN	-	-			100%						\$ 4,500,000	\$ 4,500,000
LI-26	Intersection Improvements	E RIVERSIDE DR AND CROSSING PL	-	-			100%						\$ 315,000	\$ 315,000
LI-27	Signalize	E RIVERSIDE DR AND KENNETH AVE	-	-			100%						\$ 300,000	\$ 300,000
LI-28	Signalize	E OLTORF ST AND FARO ST EXT	-	-			100%						\$ 300,000	\$ 300,000
LI-29	Intersection Improvements	MONTOPOLIS DR AND HOGAN AVE	-	-			100%						\$ 118,000	\$ 118,000
LI-30	Intersection Improvements	E RIVERSIDE DR AND MONTOPOLIS DR	-	-			100%						\$ 418,000	\$ 418,000
LI-31	Signalize	GROVE BLVD AND MONTOPOLIS DR	-	-			100%						\$ 300,000	\$ 300,000
LI-32	Signalize	MONTOPOLIS DR AND FARO DR-MONTOPOLIS DR CONNECTION	-	-			100%						\$ 300,000	\$ 300,000
LI-33	Intersection Improvements	E OLTORF ST AND MONTOPOLIS DR	-	-			100%						\$ 100,000	\$ 100,000
LI-34, OI-1	Extend Turn Lane	E BEN WHITE BLVD AND MONTOPOLIS DR	-	-			50%						\$ 171,000	\$ 85,500
LI-35	Signalize	E RIVERSIDE DR AND FRONTIER VALLEY DR	-	-			100%						\$ 359,000	\$ 359,000
LI-36	Signalize	E RIVERSIDE DR AND ANISE DR	-	-			100%						\$ 359,000	\$ 359,000
LI-37	Signalize	RIVERSIDE DR AND CORIANDER DR	-	-			100%						\$ 359,000	\$ 359,000
LI-38, PI-2	Signalize	BASTROP HWY AND OLD BASTROP HWY SVRD CONNECTION	-	-			50%						\$ 477,000	\$ 238,500
LI-39	Intersection Improvements	KINNEY ST AND BARTON SPRINGS RD	-	-			100%						\$ 300,000	\$ 300,000
LI-40	Signalize	AZI MORTON RD AND BARTON HILLS DR	-	-			100%						\$ 300,000	\$ 300,000
LI-41	Signalize	BARTON SPRINGS RD AND STERZING ST	-	-			100%						\$ 300,000	\$ 300,000
<b>SUBTOTAL</b>												<b>\$ 16,163,000</b>	<b>\$ 15,754,000</b>	

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109  
**TOTAL COST IN SERVICE AREA L \$ 137,607,109**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% In Service Area]  
 2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]  
 3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]  
 Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area M

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
M-1	WIER HILLS RD	RIALTO BLVD TO OLD BEE CAVES RD	0.53	2	L2-2U-60	New	100%	410	435	0	435	\$ 2,287,000	\$ 2,287,000
M-2	TRAVIS COOK RD	OLD BEE CAVES RD TO SOUTHWEST PKWY	0.48	2	L2-2U-68	673	100%	410	397	326	71	\$ 2,576,000	\$ 2,576,000
M-3	VEGA AVE	SOUTHWEST PKWY TO EIGER RD	0.62	4	L3-4D-116	278	100%	810	2012	173	1839	\$ 6,682,000	\$ 6,682,000
M-4	INDUSTRIAL OAKS BLVD	SOUTHWEST PARKWAY TO INDUSTRIAL OAKS BLVD	0.22	4	L3-4D-120	New	100%	810	725	0	725	\$ 2,472,000	\$ 2,472,000
M-5	INDUSTRIAL OAKS BLVD	920' N OF SH 71 SVRD WB TO SH 71 SVRD WB	0.17	4	L3-4D-120	165	100%	810	559	28	531	\$ 1,908,000	\$ 1,908,000
M-6	BOSTON LN	BOSTON LN TO US 290	0.10	2	L2-2U-78	666	100%	410	80	65	15	\$ 650,000	\$ 650,000
M-7	BOSTON LN-REPUBLIC OF TEXAS LN CONNECTOR	REPUBLIC OF TEXAS BLVD TO BOSTON LN	0.13	2	L2-2U-78	New	100%	410	108	0	108	\$ 848,000	\$ 848,000
M-8	OLD BEE CAVES RD	370' N OF US 290 TO SH 71	3.05	2	L3-3U-80	592	100%	510	3109	1,805	1,304	\$ 23,482,000	\$ 23,482,000
M-9	OLD BEE CAVES RD	US 290 TO 370' N OF US 290	0.07	4	L3-4U-80	520	100%	680	189	36	153	\$ 8,000,000	\$ 8,000,000
M-10	MOUNTAIN SHADOWS DR-W SH 71 CONNECTOR	MOUNTAIN SHADOWS DR TO W SH 71	0.18	2	L2-2U-78	New	100%	410	144	0	144	\$ 1,103,000	\$ 1,103,000
M-11	FLETCHER LN	OLD BEE CAVES RD TO SH 71	0.23	2	L2-2U-78	430	100%	410	187	98	89	\$ 1,494,000	\$ 1,494,000
M-12	THOMAS SPRINGS RD	SH 71 TO CIRCLE DR	1.59	2	L2-2U-S-80	765	50%	620	986	608	378	\$ 8,388,000	\$ 4,194,000
M-13	W SH 71-MURMURING CREEK DR CONNECTOR	W SH 71 TO MURMURING CREEK DR	0.66	2	L2-2U-S-80	New	50%	620	411	0	411	\$ 3,498,000	\$ 1,749,000
M-14	MURMURING CREEK DR	MURMURING CREEK DR TO MOWINKLE TO SH 71 CONNECTION	0.23	2	L2-2U-S-80	New	100%	620	285	0	285	\$ 1,210,000	\$ 1,210,000
M-15	W SH 71-MOWINKLE DR CONNECTOR	W SH 71 TO MOWINKLE DR	0.66	2	L2-2U-S-80	New	100%	620	818	0	818	\$ 3,480,000	\$ 3,480,000
M-16	SILVERMINE DR	160' N OF RED WILLOW DR TO 500' N OF RACCOON RUN	0.41	2	L2-2U-60	250	100%	410	337	103	234	\$ 2,350,000	\$ 2,350,000
M-17	CIRCLE DR	THOMAS SPRINGS RD TO WILLIAMSON CREEK DR	0.65	2	L2-2U-S-80	323	50%	620	402	105	297	\$ 3,419,000	\$ 1,709,500
M-18	SCENIC BROOK DR	US 290 TO 126' S OF FENTON DR	0.28	2	L2-2U-78	358	100%	410	228	100	128	\$ 1,407,000	\$ 1,407,000
M-19	MC CARTY LN	W WILLIAM CANNON DR TO US 290	0.93	2	L2-2U-78	378	100%	410	767	353	414	\$ 6,505,000	\$ 6,505,000
M-20	BECKETT RD	REYNOLDS RD TO MCCARTY LN	0.16	2	L2-2U-78	268	100%	410	132	43	89	\$ 1,015,000	\$ 1,015,000
M-21	CONVICT HILL RD	WOODCREEK RD TO BRUSH COUNTRY RD	0.57	2	L2-2U-78	678	100%	410	466	386	80	\$ 3,468,000	\$ 3,468,000
M-22	BRUSH COUNTRY RD	CONVICT HILL RD TO 300' S OF WILLIAM CANNON DR	0.46	2	L2-2U-OP-92	733	100%	330	303	337	-34	\$ 4,062,000	\$ 4,062,000
M-23	MOUNTAIN SHADOWS DR	OLD BEE CAVES RD TO END	0.27	2	L2-2U-64	New	100%	410	219	0	219	\$ 1,222,000	\$ 1,222,000
M-24	CONVICT HILL RD	515' W OF VERMILLION DR TO LOCKINVAR ST	0.53	2	L2-2U-78	631	100%	410	435	334	101	\$ 4,055,000	\$ 4,055,000
M-25	FM 1826 RD	526' N OF SUMMERVALE DR TO US 290	0.46	4	L3-4D-120-TxDOT	1,302	100%	810	1491	599	892	\$ 1,018,000	\$ 1,018,000
M-26	FM 1826 RD	370' N OF BELLA VISTA TRL TO 526' N OF SUMMERVALE DR	0.72	4	L3-4D-120-TxDOT	1,302	50%	810	1169	470	699	\$ 1,595,000	\$ 797,500
M-27	WESTCREEK DR	CANA CV TO BRUSH COUNTRY RD	0.04	2	L2-2U-60	New	100%	410	32	0	32	\$ 168,000	\$ 168,000
M-28	LATTA DR	ISLANDER DR TO NAIRN DR	0.28	2	L2-2U-78	580	100%	410	231	164	67	\$ 1,940,000	\$ 1,940,000
M-29	BRUSH COUNTRY RD	SUMMERSET TRL TO MONTEREY OAKS BLVD	0.32	2	L2-2U-78	New	100%	410	265	0	265	\$ 4,113,000	\$ 4,113,000
M-30	W SLAUGHTER LN	MOPAC EXPVY TO BRODIE LN	1.55	6	L4-6D-130	3,454	100%	900	8389	5,366	3,023	\$ 22,951,000	\$ 22,951,000
M-31	FM 1826 RD	4000' S OF APPALOOSA RUN TO 1800' S OF LEWIS MOUNTAIN DR	2.27	4	L3-4D-120-TxDOT	1,259	50%	810	3683	1,431	2,252	\$ 5,005,000	\$ 2,502,500
M-32	ESCARPMENT BLVD	SH 45 WB TO LA CROSSE AVE	1.23	4	L3-4D-120	703	100%	810	3993	866	3,127	\$ 14,328,000	\$ 14,328,000
M-33	OLD FREDERICKSBURG RD	US 290 HWY TO 350' E OF SMITH OAK TRL	0.31	2	L2-2U-78	New	100%	410	255	0	255	\$ 1,806,000	\$ 1,806,000
M-34, N-17	BRODIE LN	GRAYBUCK RD TO 350' N OF BRODIE SPRINGS TRL	0.34	2	L3-3U-96	2,011	50%	510	172	340	-168	\$ 2,697,000	\$ 1,348,500
M-35	US 290 / SH 71	RM 1826 / SILVERMINE DR TO MONTEREY OAKS BLVD	4.49	2	Right-of-Way	3,474	100%	0	0	0	0	\$ 9,000,000	\$ 9,000,000
<b>SUBTOTAL</b>									<b>33,414</b>	<b>14,136</b>	<b>19,278</b>	<b>\$ 160,202,000</b>	<b>\$ 147,901,000</b>
KI-5, MI-1	Dual Left Turn Lane	HWY 71 AND SOUTHWEST PKWY	-	-				50%				\$ 201,000	\$ 100,500
KI-6, MI-2	Intersection Improvements	SOUTHWEST PKWY AND TRAVIS COOK RD	-	-				50%				\$ 150,000	\$ 75,000
KI-7, MI-3	Signalize	SOUTHWEST PKWY AND BELGRADE DR	-	-				50%				\$ 300,000	\$ 150,000
KI-8, MI-4	Intersection Improvements	SOUTHWEST PKWY AND W WILLIAM CANNON DR	-	-				50%				\$ 1,605,000	\$ 802,500
MI-5	Signalize	TERRAVISTA DR AND RIALTO BLVD	-	-				100%				\$ 359,000	\$ 359,000
MI-6	Signalize	W WILLIAM CANNON DR AND RIALTO BLVD	-	-				100%				\$ 359,000	\$ 359,000
MI-7	Signalize	HWY 71 AND MIDWOOD PKWY	-	-				100%				\$ 300,000	\$ 300,000
MI-8	Signalize	SH 71 AND 8660 BLK W SH 71	-	-				100%				\$ 300,000	\$ 300,000
MI-9	Intersection Improvements	W SH 71 AND FLETCHER LN	-	-				100%				\$ 750,000	\$ 750,000
MI-10	Signalize	OLD BEE CAVES RD AND FLETCHER LN	-	-				100%				\$ 300,000	\$ 300,000
MI-11	Signalize	WILLIAM CANNON DR AND VEGA AVE	-	-				100%				\$ 501,000	\$ 501,000
MI-12	Signalize	VEGA AVE AND EIGER RD	-	-				100%				\$ 300,000	\$ 300,000
MI-13	Intersection Improvements	W SH 71 AND HEB ACCESS	-	-				100%				\$ 100,000	\$ 100,000
MI-14	Signalize	US 290 AND OLD BEE CAVES RD	-	-				100%				\$ 359,000	\$ 359,000
MI-15	Intersection Improvements	ESCARPMENT BLVD AND W WILLIAM CANNON DR	-	-				100%				\$ 283,000	\$ 283,000
MI-16	Signalize	WILLIAM CANNON DR AND BANNOCKBURN DR	-	-				100%				\$ 300,000	\$ 300,000
MI-17, NI-18	Intersection Improvements	BRODIE LN AND W WILLIAM CANNON DR	-	-				50%				\$ 666,000	\$ 333,000
MI-18	Signalize	BECKETT RD AND CONVICT HILL RD	-	-				100%				\$ 359,000	\$ 359,000
MI-19	Intersection Improvements	ESCARPMENT BLVD AND DAVIS LN	-	-				100%				\$ 142,000	\$ 142,000
MI-20	Signalize	DAVIS LN AND S MOPAC	-	-				100%				\$ 418,000	\$ 418,000
MI-21	Signalize	DAVIS LN AND COPANO DR	-	-				100%				\$ 359,000	\$ 359,000
MI-22	Signalize	DAVIS LN AND CORRAN FERRY DR	-	-				100%				\$ 359,000	\$ 359,000
MI-23, NI-28	Signalize	BRODIE LN AND VILLAGES OF BELLA VISTA & RIDGEVIEW APTS	-	-				50%				\$ 359,000	\$ 179,500
MI-24, NI-33	Intersection Improvements	BRODIE LN AND DAVIS LN	-	-				50%				\$ 283,000	\$ 141,500
MI-25	Intersection Improvements	ESCARPMENT BLVD AND W SLAUGHTER LN	-	-				100%				\$ 1,600,000	\$ 1,600,000
MI-26	Signalize	SLAUGHTER LN AND ZUNIGA DR	-	-				100%				\$ 300,000	\$ 300,000

Intersection Improvements

## City of Austin - 2019 Street Impact Fee Study

### RCP Service Units of Supply

11/25/2019

#### Service Area M

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
MI-27, NI-39	Intersection Improvements	BRODIE LN AND W. SLAUGHTER LN	-	-			50%					\$ 401,000	\$ 200,500
MI-28	Signalize	SPRUCE CANYON DRIVE AND FM 1826 RD	-	-			50%					\$ 300,000	\$ 150,000
MI-29	Intersection Improvement	SH 45 AND SPRUCE CANYON DR	-	-			100%					\$ 300,000	\$ 300,000
MI-30	Intersection Improvement	SH 45 AND ESCARPMENT BLVD	-	-			100%					\$ 401,000	\$ 401,000
MI-31	Signalize	DAVIS LN AND LATTA DR	-	-			100%					\$ 300,000	\$ 300,000
<b>SUBTOTAL</b>												<b>\$ 13,014,000</b>	<b>\$ 10,881,500</b>

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109

**TOTAL COST IN SERVICE AREA M \$ 158,865,609**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area N

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
N-1	WEST GATE BLVD	WESTERN TRAILS BLVD TO US 290 EB SVRD	0.21	4	L3-4D-94	New	100%	810	672	0	672	\$ 635,000	\$ 635,000
N-2	MANCHACA RD	STASSNEY LN TO WILLIAM CANNON DR	1.07	4	L3-4D-100	2,028	100%	890	3814	2173	1641	\$ 10,715,000	\$ 10,715,000
N-3	S CONGRESS AVE	BEN WHITE BLVD TO WASSON DR	0.91	4	L3-4D-130	2,604	100%	890	3237	2368	869	\$ 2,856,205	\$ 2,856,205
N-4	W WILLIAM CANNON DR	BRODIE LN TO MANCHACA RD	1.60	6	L4-6D-120	2,843	100%	900	8632	4544	4088	\$ 15,691,000	\$ 15,691,000
N-5	DAVIS LN	BRODIE LN TO GUIDEPOST TRL	0.74	2	L3-3U-92	882	100%	510	758	655	103	\$ 5,727,255	\$ 5,727,255
N-6	DAVIS LN	LEO ST TO MANCHACA RD	0.62	2	L3-3U-74	823	100%	510	633	511	122	\$ 4,420,000	\$ 4,420,000
N-7	MANCHACA RD	WILLIAM CANNON DR TO SLAUGHTER LN	2.26	4	L3-4D-120-TxDOT	2,200	100%	890	8052	4,976	3,076	\$ 1,498,000	\$ 1,498,000
N-8	MATTHEWS LN	MOUNT CARRELL DR TO COOPER LN	0.23	2	L2-2U-64	345	100%	410	188	79	109	\$ 933,000	\$ 933,000
N-9	COOPER LN	DITTMAR RD TO MATTHEWS LN	0.58	2	L2-2U-78	390	100%	410	475	226	249	\$ 3,472,000	\$ 3,472,000
N-10	S CONGRESS AVE	WASSON DR TO NORTH BLUFF DR	0.48	4	L3-4D-140-TxDOT	2,188	100%	890	1721	1,058	663	\$ 1,323,000	\$ 1,323,000
N-11	S CONGRESS AVE	NORTH BLUFF DR TO W SLAUGHTER LN	2.28	4	L3-4D-140-TxDOT	2,188	100%	890	8118	4,990	3,128	\$ 820,000	\$ 820,000
N-12	CIRCLE S RD	WASSON DR TO NORTH BLUFF DR	1.76	4	L3-4D-130-TxDOT	2,604	100%	890	6249	4,571	1,678	\$ 5,169,000	\$ 5,169,000
N-13	RALPH ABLANEDO DR	SHALLOT WAY TO S 1ST ST	0.59	2	L2-2U-78	320	100%	410	487	190	297	\$ 3,612,000	\$ 3,612,000
N-14	RALPH ABLANEDO DR	CONGRESS AVE TO SHALLOT WAY	0.24	2	L2-3U-78	320	100%	510	246	77	169	\$ 536,000	\$ 536,000
N-15	PEACEFUL HILL LN	DITTMAR RD TO RALPH ABLANEDO DR	0.67	2	L2-2U-64	New	100%	410	550	0	550	\$ 3,073,000	\$ 3,073,000
N-16	CULLEN LN	RALPH ABLANEDO DR TO W SLAUGHTER LN	0.50	2	L2-2U-OP-78	301	100%	330	327	149	178	\$ 1,139,000	\$ 1,139,000
M-34, N-17	BRODIE LN	GRAYBUCK RD TO 350' N OF BRODIE SPRINGS TRL	0.34	2	L3-3U-96	2,011	50%	510	172	340	-168	\$ 3,484,000	\$ 1,742,000
N-18	BRODIE LN	350' N OF BRODIE SPRINGS TRL TO SQUIRREL HOLLOW	0.39	2	L3-3U-96	2,011	50%	510	198	390	-192	\$ 1,122,000	\$ 561,000
N-19	RIDDLE RD	SLAUGHTER LN (E.) TO SLAUGHTER LN (W.)	0.64	2	L2-2U-68	644	100%	410	522	410	112	\$ 3,332,000	\$ 3,332,000
N-20	OLD MANCHACA RD	RIDDLE RD TO DREW LN	0.21	2	L2-2U-68	541	100%	410	175	115	60	\$ 1,370,000	\$ 1,370,000
N-21	MANCHACA RD	560' S OF SLAUGHTER LN TO 1100' S OF OLD MANCHACA DR	0.98	4	L3-4D-120-TxDOT	2,189	50%	810	1582	1,069	513	\$ 324,000	\$ 162,000
N-22	MANCHACA RD	1100' S OF OLD MANCHACA DR TO 280' S OF MARCUS ABRAMS BLVD	0.52	4	L3-4D-120-TxDOT	1,775	100%	810	1677	919	758	\$ 1,139,000	\$ 1,139,000
N-23	MANCHACA RD	RAVENSCROFT DR TO 280' S OF MARCUS ABRAMS BLVD	0.10	4	L3-4D-120-TxDOT	1,775	50%	810	162	89	73	\$ 220,000	\$ 110,000
N-24	MANCHACA RD	280' S OF MARCUS ABRAMS BLVD TO 350' S OF MORNINGSIDE LN	0.14	4	L3-4D-120-TxDOT	1,775	50%	810	228	125	103	\$ 438,000	\$ 219,000
N-25	BRODIE LN	300' S OF TWILIGHT TRAIL TO SULLY CREEK DR	1.26	2	L3-3U-96	1,250	100%	510	1286	1,576	-290	\$ 10,860,000	\$ 10,860,000
N-26	BRODIE LN	SULLY CREEK DR TO FM 1626	0.27	2	L3-3U-96	1,250	50%	510	139	170	-31	\$ 2,346,000	\$ 1,173,000
N-27	WAYNE RIDDELL LOOP	LORD DERBY ST TO S 1ST ST	0.18	2	L2-2U-78	New	100%	410	146	0	146	\$ 1,007,000	\$ 1,007,000
N-28	W FM 1626 RD	160' W OF ASHBROOK DR TO SAN LEANNA DR	0.16	4	L3-4D-120	1,438	50%	810	263	117	146	\$ 434,000	\$ 217,000
N-29	E FM 1626 RD	IH 35 SVRD TO 160' W OF ASHBROOK DR	0.77	4	L3-4D-120-TxDOT	1,280	100%	810	2496	986	1,510	\$ 2,061,000	\$ 2,061,000
N-30	OLD SAN ANTONIO RD	IH 35 SVRD TO E FM 1626	1.13	2	L2-2U-60	165	100%	410	926	186	740	\$ 6,643,000	\$ 6,643,000
N-31	OLD SAN ANTONIO RD	IH 35 SVRD TO E FM 1626	0.78	2	L2-2U-78	New	100%	410	640	0	640	\$ 4,582,000	\$ 4,582,000
N-32	OLD SAN ANTONIO RD	E FM 1626 TO 1700' S OF ONION CREEK PKWY	0.63	2	L2-2U-78	345	50%	410	258	109	149	\$ 7,243,000	\$ 3,621,500
N-33	ONION CREEK PKWY	OLD SAN ANTONIO RD TO 100' W OF FARRAH LN	0.07	4	L3-4D-120	New	100%	810	228	0	228	\$ 753,000	\$ 753,000
N-34	ONION CREEK PKWY	100' W OF FARRAH RD TO 700' E OF FARRAH LN	0.15	4	L3-4D-120	492	100%	810	491	75	416	\$ 1,620,000	\$ 1,620,000
N-35	OLD SAN ANTONIO RD	1400' N OF ESTANCIA PKWY TO 750' S OF PURYEAR RD	1.59	2	L2-2U-78	476	50%	410	654	380	274	\$ 17,055,000	\$ 8,527,500
N-36	MANCHACA RD	BEN WHITE BLVD EB SVRD TO REDD ST	0.11	4	L3-4D-94	2,237	100%	890	386	243	143	\$ 345,000	\$ 345,000
N-37	MATTHEWS LN	CHERRY MEADOW DR TO MEADOW RUN	0.35	2	L2-2U-64	New	100%	410	287	0	287	\$ 1,604,000	\$ 1,604,000
N-38	LONGVIEW RD	HARPERS FERRY LN TO CAMERON LOOP	0.62	2	L2-2U-68	New	100%	410	507	0	507	\$ 3,233,000	\$ 3,233,000
N-39	CAMERON LOOP	DAVIS LN TO LEO ST	0.94	2	L2-2U-78	New	100%	410	773	0	773	\$ 5,501,000	\$ 5,501,000
N-40	GUIDEPOST TRL	DAVIS LN TO LEO ST	0.21	2	L2-2U-60	New	100%	410	170	0	170	\$ 895,000	\$ 895,000
N-41	LEO ST	CAMERON LOOP TO GUIDEPOST TRL	0.30	2	L2-2U-60	New	100%	410	245	0	245	\$ 1,289,000	\$ 1,289,000
N-42	FOREST WOOD RD	MATTHEWS DR TO DITTMAR RD	0.78	2	L2-2U-64	New	100%	410	636	0	636	\$ 3,555,000	\$ 3,555,000
N-43	S 1ST ST	RALPH ABLANEDO DR TO W SLAUGHTER LN	0.13	4	L3-4D-94	New	100%	810	412	0	412	\$ 392,000	\$ 392,000
N-44	FRATE BARKER RD	BUCKINGHAM GATE RD TO 330' E OF JIM THORPE LN	0.73	4	L3-4D-120	357	100%	810	2375	262	2,113	\$ 989,000	\$ 989,000
<b>SUBTOTAL</b>									<b>62,193</b>	<b>34,128</b>	<b>28,065</b>	<b>\$ 145,455,459</b>	<b>\$ 129,122,459</b>
LI-2, NI-1	Signal Modifications	S CAPITAL OF TEXAS HWY AND WEST GATE BLVD	-	-			50%					\$ 88,000	\$ 44,000
NI-2	Intersection Improvement	MANCHACA RD AND LANSING DR	-	-			100%					\$ 442,000	\$ 442,000
NI-3	Intersection Improvement	MANCHACA RD AND JONES RD	-	-			100%					\$ 642,000	\$ 642,000
NI-4	Signalize	VINSON DR AND CARDIFF DR	-	-			100%					\$ 300,000	\$ 300,000
NI-5	Intersection Improvement	S 1ST ST AND W ST ELMO RD	-	-			100%					\$ 642,000	\$ 642,000
NI-6	Signalize	S 1ST ST AND ORLAND BLVD	-	-			100%					\$ 300,000	\$ 300,000
NI-7	Intersection Improvement	S CONGRESS AVE AND RADAM LN	-	-			100%					\$ 245,000	\$ 245,000
NI-8	Signalize	SHERATON AVE AND SUBURBAN DR	-	-			100%					\$ 359,000	\$ 359,000
NI-9	Intersection Improvement	W STASSNEY LN AND CHERRY CREEK DR	-	-			100%					\$ 100,000	\$ 100,000
NI-10	Intersection Improvement	MANCHACA RD AND W STASSNEY LN	-	-			100%					\$ 642,000	\$ 642,000
NI-11	Intersection Improvement	W STASSNEY LN AND S 1ST ST	-	-			100%					\$ 701,000	\$ 701,000
NI-12	Signalize	E STASSNEY LN AND APARTMENT DRIVEWAY	-	-			100%					\$ 300,000	\$ 300,000
NI-13	Signalize	STASSNEY LN AND STASSNEY LN (MIRA DR)	-	-			100%					\$ 359,000	\$ 359,000
NI-14	Signalize	WEST GATE BLVD AND BLARWOOD DR	-	-			100%					\$ 300,000	\$ 300,000
NI-15	Signalize	WEST GATE BLVD AND DEATONHILL DR	-	-			100%					\$ 359,000	\$ 359,000
NI-16	Intersection Improvement	MANCHACA RD AND BERKELEY AVE	-	-			100%					\$ 1,209,000	\$ 1,209,000
NI-17	Intersection Improvement	S CONGRESS AVE AND LITTLE TEXAS LN	-	-			100%					\$ 642,000	\$ 642,000

## City of Austin - 2019 Street Impact Fee Study

### RCP Service Units of Supply

#### Service Area N

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	
MI-17, NI-18	Intersection Improvements	BRODIE LN AND W WILLIAM CANNON DR	-	-	Intersection Improvements		50%					\$ 666,000	\$ 333,000	
NI-19	Signalize	WILLIAM CANNON DR AND DEATONHILL DR	-	-			100%						\$ 300,000	\$ 300,000
NI-20	Intersection Improvement	WEST GATE BLVD AND W WILLIAM CANNON DR	-	-			100%						\$ 583,000	\$ 583,000
NI-21	Signalize	W WILLIAM CANNON DR AND WHISPERING OAKS DR	-	-			100%						\$ 300,000	\$ 300,000
NI-22	Intersection Improvement	MANCHACA RD AND W WILLIAM CANNON DR	-	-			100%						\$ 1,728,000	\$ 1,728,000
NI-23	Intersection Improvement	W WILLIAM CANNON DR AND S 1ST ST	-	-			100%						\$ 1,043,000	\$ 1,043,000
NI-24	Signalize	W WILLIAM CANNON DR AND LUNAR DR	-	-			100%						\$ 300,000	\$ 300,000
NI-25	Intersection Improvement	S CONGRESS AVE AND W WILLIAM CANNON DR	-	-			100%						\$ 1,043,000	\$ 1,043,000
NI-26	Intersection Improvement	E WILLIAM CANNON DR AND CIRCLE S RD	-	-			100%						\$ 324,000	\$ 324,000
NI-27; OI-13	Intersection Improvement	E WILLIAM CANNON DR AND S IH 35	-	-			50%						\$ 201,000	\$ 100,500
MI-23, NI-28	Signalize	BRODIE LN AND VILLAGES OF BELLA VISTA & RIDGEVIEW APTS	-	-			50%						\$ 359,000	\$ 179,500
NI-29	Signalize	WEST GATE BLVD AND MANASSAS DR	-	-			100%						\$ 300,000	\$ 300,000
NI-30	Signalize	WEST GATE BLVD AND CAMERON LOOP	-	-			100%						\$ 300,000	\$ 300,000
NI-31	Signalize	MANCHACA RD AND SHILOH DR	-	-			100%						\$ 300,000	\$ 300,000
NI-32	Roundabout	COOPER LN AND MATTHEWS LN	-	-			100%						\$ 2,300,000	\$ 2,300,000
MI-24, NI-33	Intersection Improvements	BRODIE LN AND DAVIS LN	-	-			50%						\$ 283,000	\$ 141,500
NI-34	Signal Modifications	MANCHACA RD AND DAVIS LN	-	-			100%						\$ 182,000	\$ 182,000
NI-35	Signalize	MANCHACA RD AND CROWNSPOINT DR	-	-			100%						\$ 300,000	\$ 300,000
NI-36	Signalize	S 1ST ST AND GREAT BRITAIN DR	-	-			100%						\$ 300,000	\$ 300,000
NI-37	Signalize	S 1ST ST AND HYDE PARK PL	-	-			100%						\$ 300,000	\$ 300,000
NI-38	Signalize	S CONGRESS AVE AND DITTMAR RD	-	-			100%						\$ 359,000	\$ 359,000
MI-27, NI-39	Intersection Improvements	BRODIE LN AND W SLAUGHTER LN	-	-			50%						\$ 401,000	\$ 200,500
NI-40	Intersection Improvement	MANCHACA RD AND W SLAUGHTER LN	-	-			100%						\$ 1,043,000	\$ 1,043,000
NI-41	Intersection Improvement	W SLAUGHTER LN AND CULLEN LN	-	-			100%						\$ 142,000	\$ 142,000
NI-42	Intersection Improvement	S CONGRESS AVE AND W SLAUGHTER LN	-	-			100%						\$ 543,000	\$ 543,000
NI-43	Signalize	MANCHACA RD AND REDWATER DR	-	-			50%						\$ 359,000	\$ 179,500
NI-44	Signalize	S 1ST ST AND SOUTHPARK MEADOWS DR	-	-			100%						\$ 300,000	\$ 300,000
NI-45	Signalize	TAFT LN AND ALICE MAE LN	-	-			100%						\$ 300,000	\$ 300,000
NI-46	Signal Modification	BRODIE LN AND FRATE BARKER RD	-	-			100%						\$ 300,000	\$ 300,000
NI-47	Signalize	MANCHACA RD AND MARCUS ABRAMS BLVD	-	-			100%						\$ 300,000	\$ 300,000
NI-48	Signalize	1ST ST AND 1ST ST (AKINS HS MAIN ENTRANCE)	-	-			100%						\$ 300,000	\$ 300,000
NI-49	Signalize	E FM 1626 RD AND OLD SAN ANTONIO RD	-	-			75%						\$ 359,000	\$ 269,250
NI-50, OI-35	Signalize	INTERSTATE 35 AND ONION CREEK PKWY	-	-			50%						\$ 477,000	\$ 238,500
<b>SUBTOTAL</b>												<b>\$ 24,225,000</b>	<b>\$ 22,718,250</b>	

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109

**TOTAL COST IN SERVICE AREA N \$ 151,923,818**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area O

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
O-1	E RIVERSIDE DR	METRO CENTER DR TO US 183	0.48	4	L3-4D-140	588	100%	890	1709	282	1,427	\$ 1,477,000	\$ 1,477,000
O-2	METRO CENTER DR	METRO CENTER DR TO DIME CIR	0.82	4	L3-4U-92	New	100%	680	2223	0	2223	\$ 2,095,000	\$ 2,095,000
O-3	DIME CIR	BURLESON RD TO END	0.26	4	L3-4U-88	New	100%	680	710	0	710	\$ 2,185,000	\$ 2,185,000
O-4	METROPOLIS DR	METROPOLIS DR TO BURLESON RD	1.57	4	L3-4D-90	513	100%	810	5097	807	4,290	\$ 8,180,000	\$ 8,180,000
O-5	BURLESON RD	250' S OF US 290 TO US 183	3.53	4	L3-4D-116	1,411	100%	810	11424	4,975	6,449	\$ 4,578,000	\$ 4,578,000
O-6	E ST ELMO RD	S PLEASANT VALLEY RD TO NUCKOLS CROSSING RD	0.53	2	L2-2U-OP-92	618	100%	330	351	329	22	\$ 5,884,000	\$ 5,884,000
O-7	NUCKOLS CROSSING RD	ST ELMO RD TO E STASSNEY LN	0.75	2	L2-2U-68	506	100%	410	613	378	235	\$ 4,264,000	\$ 4,264,000
O-8	TERI RD	INTERSTATE 35 TO FREIDRICH LN	0.28	4	L3-4D-120	496	100%	810	897	137	760	\$ 391,000	\$ 391,000
O-9	MEADOW LAKE BLVD	BLUE MEADOW DR TO QUICKSILVER BLVD	0.23	2	L2-2U-78	New	100%	410	189	0	189	\$ 1,888,000	\$ 1,888,000
O-10	S PLEASANT VALLEY RD	ONION CREEK DR TO PEREZ ELEMENTARY SCHOOL DWY	0.08	4	L3-4D-120	440	100%	810	252	34	218	\$ 1,332,000	\$ 1,332,000
O-11	E WILLIAM CANNON DR	RUNNING WATER DR TO MCKINNEY FALLS PKWY	0.70	6	L4-6D-140	960	100%	900	3803	676	3,127	\$ 15,708,000	\$ 15,708,000
O-12	E WILLIAM CANNON DR	MCKINNEY FALLS PKWY TO 5460' E OF MCKINNEY FALLS PKWY	0.84	6	L4-6D-140	151	100%	900	4554	127	4,427	\$ 17,080,000	\$ 17,080,000
O-13	E WILLIAM CANNON DR	5460' E OF MCKINNEY FALLS PKWY TO US 183	1.17	6	L4-6D-142	New	50%	900	3162	0	3,162	\$ 18,721,000	\$ 9,360,500
O-14	COLTON BLUFF SPRINGS RD	MCKINNEY FALLS PKWY TO FM 1625 RD	2.08	2	L2-2U-OP-78	16	100%	330	1374	33	1,341	\$ 12,480,000	\$ 12,480,000
O-15	FM 1625 RD	MCKENZIE RD TO E SLAUGHTER LN	0.76	4	L3-4D-120-TxDOT	693	100%	810	2477	530	1,947	\$ 1,873,000	\$ 1,873,000
O-16	FM 1625 RD	US 183 TO MCKENZIE RD	0.34	4	L3-4D-120-TxDOT	665	50%	810	554	114	440	\$ 968,000	\$ 484,000
O-17	MC KENZIE RD	FM 1625 RD TO US 183 HWY	0.20	2	L2-2U-78	57	50%	410	82	6	76	\$ 1,136,000	\$ 568,000
O-18	E SLAUGHTER LN	1760' E OF THAXTON RD TO 3775' E OF THAXTON RD	0.38	6	L4-6D-154	New	100%	900	2061	0	2,061	\$ 6,617,000	\$ 6,617,000
O-19	E SLAUGHTER LN	FM 1625 RD TO 4500' W OF FM 1625 RD	0.85	6	L4-6D-154	New	100%	900	4604	0	4,604	\$ 13,910,000	\$ 13,910,000
O-20	E SLAUGHTER LN	FM 1625 RD TO US 183	0.64	6	L4-6D-154	New	50%	900	1734	0	1,734	\$ 9,946,000	\$ 4,973,000
O-21	FM 1625 RD	E SLAUGHTER LN TO 1685' S OF SLAUGHTER LN	0.31	4	L3-4D-120-TxDOT	693	50%	810	506	108	398	\$ 668,000	\$ 334,000
O-22	SASSMAN RD	917' W OF THAXTON RD TO 2754' W OF THAXTON RD	0.35	2	L2-2U-78	248	50%	410	143	43	100	\$ 1,967,000	\$ 983,500
O-23	SASSMAN RD	FM 1625 RD TO 5445' W OF FM 1625 RD	1.03	2	L2-2U-78	248	100%	410	846	256	590	\$ 5,916,000	\$ 5,916,000
O-24	FM 1625 RD	1685' S OF SLAUGHTER LN TO 655' S OF RODRIGUEZ RD	0.91	4	L3-4D-120-TxDOT	693	50%	810	1467	314	1,153	\$ 2,174,000	\$ 1,087,000
O-25	S PLEASANT VALLEY RD	PEREZ ELEMENTARY SCHOOL DWY TO NUCKOLS CROSSING RD	0.80	4	L3-4D-120	New	100%	810	2576	0	2,576	\$ 16,095,000	\$ 16,095,000
O-26	NUCKOLS CROSSING RD	GRELLE LN TO 850' E OF GRELLE LN	0.16	2	L2-2U-78	227	50%	410	66	18	48	\$ 998,000	\$ 499,000
O-27	NUCKOLS CROSSING RD	850' E OF GRELLE LN TO 2560' W OF VERTEX BLVD	0.24	4	L3-4D-120	227	100%	810	778	55	723	\$ 3,636,000	\$ 3,636,000
O-28	S PLEASANT VALLEY RD	NUCKOLS CROSSING RD TO E SLAUGHTER LN	0.40	0	L3-4D-120	New	50%	810	0	0	0	\$ 4,327,000	\$ 2,163,500
O-29	BRANDT RD	INTERSTATE 35 NB SVRD TO 975' W OF BRENTS ELM DR	0.48	2	L2-2U-OP-78	449	100%	330	315	214	101	\$ 2,697,000	\$ 2,697,000
O-30	BRANDT RD	975' W OF BRENTS ELM DR TO 660' E OF SLAUGHTER LN	0.55	2	L2-2U-78	449	50%	410	224	123	101	\$ 3,636,000	\$ 1,818,000
O-31	OLD LOCKHART RD	E SLAUGHTER LN TO 1615' S OF E SLAUGHTER LN	0.31	4	L3-4D-120	636	50%	810	495	97	398	\$ 3,296,000	\$ 1,648,000
O-32	BRADSHAW RD	590' W OF OLD LOCKHART HWY TO 430' W OF MATTHEW ST	0.14	2	L2-2U-78	397	50%	410	57	27	30	\$ 780,000	\$ 390,000
O-33	BRADSHAW RD	430' W OF MATTHEW ST TO KLEBERG TRL	0.07	2	L2-2U-78	397	50%	410	27	13	14	\$ 368,000	\$ 184,000
O-34	BRADSHAW RD	KLEBERG TRL TO 1000' S OF RIVER PLANTATION DR	1.06	4	L3-4D-90	269	100%	810	3430	285	3,145	\$ 11,690,000	\$ 11,690,000
O-35	S PLEASANT VALLEY RD	BRADSHAW RD TO TURNERSVILLE RD	0.05	4	L3-4D-120	New	100%	810	152	0	152	\$ 503,000	\$ 503,000
O-36	NUCKOLS CROSSING RD	560' N OF TEE DR TO 2560' W OF VERTEX BLVD	0.70	2	L2-2U-78	660	100%	410	575	462	113	\$ 4,047,000	\$ 4,047,000
O-37	THAXTON RD	560' N OF TEE DR TO SALT SPRINGS RD	0.32	2	L2-2U-78	660	100%	410	260	210	50	\$ 1,796,000	\$ 1,796,000
O-38	SALT SPRINGS DR	THAXTON RD TO RINGSBY RD	0.15	2	L2-2U-78	573	100%	410	124	86	38	\$ 1,108,000	\$ 1,108,000
O-39	ALUM ROCK DR	COLTON BLUFF SPRINGS RD TO 672' S OF COLTON BLUFF SPRINGS RD	0.13	2	L2-2U-64	58	100%	410	104	7	97	\$ 2,028,000	\$ 2,028,000
O-40	COLTON BLUFF SPRINGS RD	SPRINGTIME TRL TO MCKINNEY FALLS PKWY	0.68	2	L2-2U-78	53	100%	410	558	36	522	\$ 3,845,000	\$ 3,845,000
O-41	ALUM ROCK DR	THAXTON DR TO CITY LIMITS	0.21	2	L2-2U-64	58	50%	410	87	6	81	\$ 2,075,000	\$ 1,037,500
O-42	E SLAUGHTER LN	OLD LOCKHART HWY TO 4985' E OF OLD LOCKHART HWY	0.66	6	L4-6D-154	734	100%	900	3564	484	3,080	\$ 2,972,000	\$ 2,972,000
O-43	E SLAUGHTER LN	4985' E OF OLD LOCKHART HWY TO CITY LIMITS	0.28	6	L4-6D-154	New	100%	900	1533	0	1,533	\$ 4,398,000	\$ 4,398,000
O-44	E SLAUGHTER LN	WINTER HAVEN DR TO 430' E OF DERBY DOWNS DR	0.27	6	L4-6D-154	New	50%	900	719	0	719	\$ 4,125,000	\$ 2,062,500
O-45	BLUFF SPRINGS RD	WILLIAM CANNON DR TO CITY LIMITS	1.27	4	L3-4D-120	1,099	100%	810	4108	1,393	2,715	\$ 15,875,000	\$ 15,875,000
O-46	OLD LOCKHART RD	270' W OF CHERYL LYNN RD TO 1615' S OF E SLAUGHTER LN	0.14	4	L3-4D-120	636	50%	810	232	46	186	\$ 1,589,000	\$ 794,500
O-47	OLD LOCKHART RD	425' W OF GERTRUDIS LOOP TO 2000' E OF RUBY HILLS RD	0.55	4	L3-4D-120	253	100%	810	1776	139	1,637	\$ 6,080,000	\$ 6,080,000
O-48	OLD LOCKHART RD	2000' E OF RUBY HILLS RD TO 3285' E OF RUBY HILLS RD	0.24	4	L3-4D-120	253	50%	810	394	31	363	\$ 2,700,200	\$ 1,350,100
O-49	E MAIN ST	CITY LIMITS TO 3000' W OF S TURNERSVILLE RD	0.84	4	L3-4D-120	New	50%	810	1359	0	1,359	\$ 9,303,000	\$ 4,651,500
O-50	E MAIN ST	3000' W OF S TURNERSVILLE RD TO S TURNERSVILLE RD	0.61	4	L3-4D-120	New	100%	810	1966	0	1,966	\$ 6,730,000	\$ 6,730,000
O-51	S TURNERSVILLE RD	TURNERSVILLE RD TO CITY LIMITS	0.82	4	L3-4D-120	155	50%	810	1321	63	1,258	\$ 8,971,000	\$ 4,485,500
O-52	S PLEASANT VALLEY RD	BEN WHITE BLVD EB SVRD TO 970' S OF ST ELMO RD	0.82	4	L3-4D-120	919	100%	810	2656	753	1,903	\$ 10,370,000	\$ 10,370,000
O-53	MAUFRAIS LN	NUCKOLS CROSSING RD TO COPPERBEND BLVD EXT	0.26	2	L1-2U-60	New	100%	410	213	0	213	\$ 949,000	\$ 949,000
O-54	BUTTON BEND RD	BUTTON BEND RD TO MAUFRAIS RD	0.01	2	L1-2U-OP-60	New	100%	330	6	0	6	\$ 35,000	\$ 35,000
O-55	COPPERBEND BLVD	COPPERBEND BLVD TO MAUFRAIS RD	0.05	2	L1-2U-OP-60	New	100%	330	36	0	36	\$ 200,000	\$ 200,000
O-56	S IH 35 SVRD NB-FREIDRICH LN CONNECTOR	INTERSTATE 35 NB SVRD TO FREIDRICH LN	0.28	2	L2-2U-78	New	100%	410	227	0	227	\$ 1,566,000	\$ 1,566,000
O-57	NUCKOLS CROSSING RD	PARELL PATH TO S PLEASANT VALLEY RD	0.54	2	L2-2U-68	New	100%	410	441	0	441	\$ 3,426,000	\$ 3,426,000
<b>SUBTOTAL</b>									<b>81,211</b>	<b>13,697</b>	<b>67,514</b>	<b>\$ 283,652,200</b>	<b>\$ 244,778,100</b>
LI-34	OI-1	Extend Turn Lane	E BEN WHITE BLVD AND MONTOPOLIS DR	-	-				50%			\$ 201,000	\$ 100,500
	OI-2	Signalize	RIVERSIDE DR AND METRO CENTER DR	-	-				100%			\$ 300,000	\$ 300,000
	OI-3	Signalize	MONTOPOLIS DR AND TRADE CENTER DR	-	-				100%			\$ 359,000	\$ 359,000
	OI-4	Signalize	BURLESON RD AND BRECKENRIDGE DR	-	-				100%			\$ 359,000	\$ 359,000

## City of Austin - 2019 Street Impact Fee Study

### RCP Service Units of Supply

#### Service Area O

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	
OI-5	Intersection Improvement	BURLESON RD AND MC KINNEY FALLS PKWY	-	-	Intersection Improvements		50%					\$ 465,000	\$ 232,500	
OI-6, PI-1	Intersection Improvement	S US 183 HWY AND BURLESON RD	-	-			50%						\$ 583,000	\$ 291,500
OI-7	Signalize	STASSNEY LN AND BURLESON RD TO MCKINNEY FALLS PKWY CONNECTI	-	-			100%						\$ 359,000	\$ 359,000
OI-8	Signalize	ST ELMO RD AND SOUTH INDUSTRIAL DR	-	-			100%						\$ 359,000	\$ 359,000
OI-9	Signalize	FREIDRICH LN AND PONCIANA DR	-	-			100%						\$ 300,000	\$ 300,000
OI-10	Signalize	TERI RD AND NUCKOLS CORSSING RD	-	-			100%						\$ 359,000	\$ 359,000
OI-11	Intersection Improvement	S PLEASANT VALLEY RD AND E STASSNEY LN	-	-			100%						\$ 465,000	\$ 465,000
OI-12	Intersection Improvement	E STASSNEY LN AND NUCKOLS CROSSING RD	-	-			100%						\$ 71,000	\$ 71,000
NI-27; OI-13	Intersection Improvement	E WILLIAM CANNON DR AND S IH 35	-	-			50%						\$ 201,000	\$ 100,500
OI-14	Extend Turn Lane	E WILLIAM CANNON DR AND BLUFF SPRINGS RD	-	-			100%						\$ 201,000	\$ 201,000
OI-15	Intersection Improvement	S PLEASANT VALLEY RD AND E WILLIAM CANNON DR	-	-			100%						\$ 902,000	\$ 902,000
OI-16	Signalize	VOUGEOT DR AND WILLIAM CANNON DRIVE	-	-			100%						\$ 1,020,000	\$ 1,020,000
OI-17	Signalize	E WILLIAM CANNON DR AND SPRINGFIELD DR	-	-			100%						\$ 359,000	\$ 359,000
OI-18	Signalize	OLD LOCKHART HWY/BLUFF SPRINGS RD AND QUICKSILVER BLVD	-	-			50%						\$ 300,000	\$ 150,000
OI-19	Signalize	COLTON BLUFF SPRINGS RD AND SALT SPRINGS DR	-	-			100%						\$ 300,000	\$ 300,000
OI-20	Signalize	MCKINNEY FALLS PKWY AND COLTON BLUFF SPRINGS RD	-	-			100%						\$ 300,000	\$ 300,000
OI-21	Signalize	MCKINNEY FALLS PKWY AND COLTON BLUFF SPRINGS RD	-	-			100%						\$ 359,000	\$ 359,000
OI-22	Roundabout	COLTON BLUFF SPRINGS RD AND ALUM ROCK DR	-	-			100%						\$ 1,500,000	\$ 1,500,000
OI-23	Intersection Improvements	E WILLIAM CANNON DR AND US 183 HWY	-	-			50%						\$ 418,000	\$ 209,000
OI-24	Signalize	COLTON BLUFF SPRINGS RD AND FM 1625 RD	-	-			75%						\$ 359,000	\$ 269,250
OI-25	Signalize	MCKENZIE RD AND US 183 HWY	-	-			25%						\$ 359,000	\$ 89,750
OI-26	Signalize	NUCKOLS CROSSING RD AND S PLEASANT VALLEY RD	-	-			75%						\$ 300,000	\$ 225,000
OI-27	Signalize	NUCKOLS CROSSING RD AND S PLEASANT VALLEY RD	-	-			100%						\$ 300,000	\$ 300,000
OI-28	Signalize	NUCKOLS CROSSING RD AND VERTEX BLVD	-	-			75%						\$ 300,000	\$ 225,000
OI-29	Signalize	THAXTON RD AND PANADERO DR	-	-			100%						\$ 300,000	\$ 300,000
OI-30	Signalize	E SLAUGHTER LN AND OLD LOCKHART RD	-	-			50%						\$ 359,000	\$ 179,500
OI-31	Signalize	E SLAUGHTER LN AND THAXTON RD TO OLD LOCKHART RD CONNECTION	-	-			100%						\$ 359,000	\$ 359,000
OI-32	Signalize	FM 1625 RD AND E SLAUGHTER LN	-	-			75%						\$ 359,000	\$ 269,250
OI-33	Signalize	US 183 HWY AND E SLAUGHTER LN	-	-			50%						\$ 359,000	\$ 179,500
OI-34	Signalize	FM 1625 RD AND SASSMAN RD	-	-			50%						\$ 359,000	\$ 179,500
NI-50, OI-35	Signalize	INTERSTATE 35 AND ONION CREEK PKWY	-	-			50%						\$ 477,000	\$ 238,500
OI-36	Signalize	METROPOLIS DR AND BURLESON RD	-	-			100%						\$ 300,000	\$ 300,000
OI-37	Signalize	E WILLIAM CANNON DR AND RUNNING WATER DR	-	-			100%						\$ 300,000	\$ 300,000
<b>SUBTOTAL</b>													<b>\$ 14,830,000</b>	<b>\$ 12,370,250</b>

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109

**TOTAL COST IN SERVICE AREA O \$ 257,231,459**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]

2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]

3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].

City of Austin - 2019 Street Impact Fee Study

RCP Service Units of Supply

Service Area P

11/25/2019

Project ID #	Street	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL <sup>1</sup>	VEH-MI TOTAL DEMAND PK-HR <sup>2</sup>	EXCESS CAPACITY PK-HR VEH-MI <sup>3</sup>	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA	
P-1	HERGOTZ LN	1050' W OF THOMPSON LN TO THOMPSON LN	0.20	2	L2-2U-OP-78	64	100%	330	131	13	118	\$ 1,124,000	\$ 1,124,000	
P-2	THOMPSON LN	BASTROP HWY TO HERGOTZ LN	0.78	2	L2-2U-OP-78	473	100%	330	518	371	147	\$ 4,438,000	\$ 4,438,000	
P-3	DALTON LN	BASTROP HWY SVRD TO CITY LIMITS	0.77	2	L2-2U-OP-78	160	100%	330	510	124	386	\$ 5,073,000	\$ 5,073,000	
P-4	FALLWELL LN	SH 71 TO GUERRERO DR	0.35	2	L2-2U-78	46	100%	410	288	16	272	\$ 1,984,000	\$ 1,984,000	
P-5	S FM 973 RD	BILL PRICE RD TO 680' S OF BILL PRICE RD	0.13	4	L4-4D-120-TxDOT	526	50%	810	209	34	175	\$ 307,000	\$ 153,500	
P-6	S FM 973 RD	680' S OF BILL PRICE RD TO 489' S OF FINCHER RD	0.63	4	L4-4D-120-TxDOT	526	100%	810	2047	332	1,715	\$ 1,507,000	\$ 1,507,000	
P-7	S FM 973 RD	489' S OF FINCHER RD TO BURLESON RD	1.56	4	L4-4D-120-TxDOT	526	50%	810	2519	409	2,110	\$ 3,710,000	\$ 1,855,000	
P-8	S FM 973 RD	BURLESON RD TO 614' S OF LINDA VISTA DR	0.50	4	L4-4D-120-TxDOT	633	100%	810	1620	317	1,303	\$ 1,193,000	\$ 1,193,000	
P-9	S FM 973 RD	614' S OF LINDA VISTA DR TO FM 812 RD	0.72	4	L4-4D-120-TxDOT	633	50%	810	1169	228	941	\$ 1,721,000	\$ 860,500	
P-10	FM 812 RD	CITY LIMITS TO 400' S OF S FM 973 RD	0.48	4	L4-4D-120-TxDOT	1,357	50%	810	773	324	449	\$ 1,147,000	\$ 573,500	
P-11	MC ANGUS RD	FM 973 RD TO 89' W OF FM 973 RD	0.02	2	L2-2U-78	134	100%	410	14	2	12	\$ 95,000	\$ 95,000	
P-12	FM 973-SH 71 FR-FM 973 CONNECTOR CONNECTOR	FM 973 TO SH 71 SVRD TO FM 973	0.57	4	L3-4D-120	New	100%	810	1858	0	1,858	\$ 6,134,000	\$ 6,134,000	
P-13	SH 71 FR-FM 973 CONNECTOR	SH 71 SVRD TO FM 973	1.33	4	L3-4D-120	New	100%	810	4312	0	4,312	\$ 14,238,000	\$ 14,238,000	
P-14	PEARCE LN	PIMILCO DR TO ROSS RD (WEST)	0.70	4	L3-4D-116	1,028	50%	810	1141	362	779	\$ 7,339,000	\$ 3,669,500	
P-15	ROSS RD	PEARCE LN TO CITY LIMITS	0.83	4	L3-4D-120	686	100%	810	2895	571	2,124	\$ 10,083,000	\$ 10,083,000	
P-16	PEARCE LN	ROSS RD (WEST) TO 822' E OF WELSH WAY	0.91	4	L3-4D-116	1,085	100%	810	2951	988	1,963	\$ 9,492,000	\$ 9,492,000	
P-17	PEARCE LN	2463' E OF KELLAM RD TO 1809' W OF KELLAM RD	0.34	4	L3-4D-120	725	50%	810	555	124	431	\$ 1,823,000	\$ 911,500	
P-18	SH 71-PEARCE LN CONNECTOR	PEARCE LN TO 2748' N OF PEARCE LN	0.52	2	L3-3U-92	New	100%	510	531	0	531	\$ 6,009,000	\$ 6,009,000	
P-19	FOUR DAUGHTERS RD	PEARCE LN TO 9014' S OF SH 71	1.27	4	L4-4D-120	New	100%	810	4105	0	4,105	\$ 17,594,000	\$ 17,594,000	
P-20	WOLF LN	PEARCE LN TO 1215' S OF MEURER LN	1.25	4	L3-4D-120	139	50%	810	2032	87	1,945	\$ 1,782,000	\$ 891,000	
P-21	ROSS RD	PEARCE LN TO HEINE FARM RD	0.79	4	L3-4D-120	255	50%	810	1283	101	1,182	\$ 8,667,000	\$ 4,333,500	
P-22	HEINE FARM RD	ROSS RD TO 409' E OF ROSS RD	0.08	2	L2-2U-78	77	100%	410	64	6	58	\$ 523,000	\$ 523,000	
P-23	HEINE FARM RD	322' N OF FERRYSTONE GLEN TO 409' E OF ROSS RD	0.08	2	L2-2U-78	77	50%	410	32	3	29	\$ 446,000	\$ 223,000	
P-24	ROSS RD	APPERSON ST TO MCANGUS RD	0.44	4	L3-4D-120	New	50%	810	705	0	705	\$ 5,368,000	\$ 2,684,000	
P-25	HEINE FARM RD	453' S OF STONEY MEADOW DR TO 322' N OF FERRYSTONE GLEN	0.34	2	L2-2U-78	77	50%	410	139	13	126	\$ 2,000,000	\$ 1,000,000	
P-26	HEINE FARM RD	MCANGUS RD TO 1585' N OF MCANGUS RD	0.30	2	L2-2U-78	77	50%	410	123	12	111	\$ 1,782,000	\$ 891,000	
P-27	MC ANGUS RD	ELROY RD TO 2880' S OF ROSS RD	0.90	2	L2-2U-78	134	50%	410	369	60	309	\$ 5,608,000	\$ 2,804,000	
P-28	FOUR DAUGHTERS RD-HEINE FARM RD CONNECTOR	HEINE FARM RD TO 3928' E OF HEINE FARM RD	0.74	2	L2-2U-78	New	50%	410	305	0	305	\$ 6,454,000	\$ 3,227,000	
P-29	MAHA LOOP RD	PEARCE LN TO 2400' S OF PEARCE LN	0.45	4	L3-4D-120	191	100%	810	1471	87	1,384	\$ 4,857,000	\$ 4,857,000	
P-30	MAHA LOOP RD	CITY LIMITS TO FOUR DAUGHTERS RD TO HEINE FARM RD CONNECTOR	0.30	4	L3-4D-120	New	100%	810	963	0	963	\$ 3,181,000	\$ 3,181,000	
P-31	FOUR DAUGHTERS RD-HEINE FARM RD CONNECTOR	1970' W OF MAHA LOOP RD TO 335' E OF MAHA LOOP RD	0.44	2	L2-2U-78	New	50%	410	179	0	179	\$ 2,638,000	\$ 1,319,000	
P-32	FOUR DAUGHTERS RD-HEINE FARM RD CONNECTOR	FOUR DAUGHTERS RD TO 2052' W OF FOUR DAUGHTERS RD	0.39	2	L2-2U-78	New	50%	410	159	0	159	\$ 2,282,000	\$ 1,141,000	
P-33	FOUR DAUGHTERS RD	PEARCE LN TO 426' N OF FAGERQUIST RD	0.85	4	L4-4D-120	New	50%	810	1372	0	1,372	\$ 10,177,000	\$ 5,088,500	
P-34	ELROY RD	346' W OF KELLAM RD TO 3658' W OF KELLAM RD	0.63	4	L3-4D-120	582	50%	810	1016	183	833	\$ 10,920,000	\$ 5,460,000	
P-35	ELROY RD	346' W OF KELLAM RD TO 499' E OF KELLAM RD	0.14	4	L3-4D-120	582	100%	810	441	79	362	\$ 1,455,000	\$ 1,455,000	
P-36	ELROY RD	499' E OF KELLAM RD TO FAGERQUIST RD	0.42	4	L3-4D-120	400	50%	810	674	83	591	\$ 4,452,000	\$ 2,226,000	
P-37	FM 812 RD	670' W OF COTA BLVD TO 1057' E OF COTA BLVD	0.33	4	L4-4D-120-TxDOT	1,119	50%	810	530	183	347	\$ 786,000	\$ 393,000	
<b>SUBTOTAL</b>									<b>39,803</b>	<b>5,112</b>	<b>34,691</b>	<b>\$ 168,389,000</b>	<b>\$ 128,684,500</b>	
OI-6, PI-1	Intersection Improvement	S US 183 HWY AND BURLESON RD	-	-	Intersection Improvements		25%					\$ 583,000	\$ 145,750	
LI-38, PI-2	Signalize	BASTROP HWY AND OLD BASTROP HWY SVRD CONNECTION	-	-			50%						\$ 477,000	\$ 238,500
PI-3	Signalize	S FM 973 RD AND SH 71 TO FM 973 CONNECTION TO FM 973 CONNECTION	-	-			75%						\$ 300,000	\$ 225,000
PI-4	Signalize	FM 973 RD AND SH 71 TO FM 973 CONNECTION	-	-			100%						\$ 300,000	\$ 300,000
PI-5	Intersection Improvement	S FM 973 RD AND PEARCE LN	-	-			50%						\$ 583,000	\$ 291,500
PI-6	Intersection Improvement	FM 973 RD AND BURLESON RD/ELROY RD	-	-			75%						\$ 324,000	\$ 243,000
PI-7	Signalize	PEARCE LN AND SH 130	-	-			50%						\$ 477,000	\$ 238,500
PI-8	Signalize	PEARCE LN AND ROSS RD	-	-			75%						\$ 300,000	\$ 225,000
PI-9	Signalize	ELROY RD AND ROSS RD	-	-			100%						\$ 359,000	\$ 359,000
PI-10	Intersection Improvement	PEARCE LN AND KELLAM RD	-	-			50%						\$ 925,000	\$ 462,500
PI-11	Signalize	ELROY RD AND KELLAM RD	-	-			100%						\$ 359,000	\$ 359,000
PI-12	Signalize	FM 812 RD AND CIRCUIT OF THE AMERICAS BLVD	-	-			50%						\$ 300,000	\$ 150,000
PI-13	Signalize	PEARCE LN AND WOLF LN	-	-			25%						\$ 359,000	\$ 89,750
<b>SUBTOTAL</b>												<b>\$ 5,646,000</b>	<b>\$ 3,327,500</b>	

2019 Street Impact Fee Study Cost Per Service Area \$ 83,109  
**TOTAL COST IN SERVICE AREA P \$ 132,095,109**

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] \* [Exist Lanes] \* [Veh-Mi Capacity Pk-Hr Per Ln] \* [% in Service Area]  
 2. Veh-Mi Demand Pk-Hr Total = [Length (mi)] \* [PM Peak Hour Vol] \* [% In Service Area]  
 3. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] - [Veh-Mi Demand Pk-Hr Total]  
 Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (ft) / 5,280].



## Appendix C – Plan for Awarding the Street Impact Fee Credit Summary

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area A

Recoverable Impact Fee CIP Costs	\$ 36,237,145	Line 18, Table 9
Financing Costs	17,294,189	See Detail Below
Interest Earnings	(5,614,948)	Page 3 of Appendix D - Service Area A
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 47,916,386</b>	Sum of Above
Credit for Ad Valorem Revenues	(435,791)	Page 6 of Appendix D - Service Area A
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 47,480,595</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area A column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 31,903,574	(Page 2 of Appendix D - Service Area A)
Existing Annual Debt Service	16,660,072	(Page 2 of Appendix D - Service Area A)
Principal Component	<u>(31,269,457)</u>	(Page 5 of Appendix D - Service Area A)
Financing Costs	<u>\$ 17,294,189</u>	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area A.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix D - Service Area A.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area B

Recoverable Impact Fee CIP Costs	\$ 191,926,053	Line 18, Table 9
Financing Costs	92,977,385	See Detail Below
Interest Earnings	(34,683,805)	Page 3 of Appendix D - Service Area B
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 250,219,633</b>	Sum of Above
Credit for Ad Valorem Revenues	(3,969,579)	Page 6 of Appendix D - Service Area B
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 246,250,054</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area B column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 246,518,228	(Page 2 of Appendix D - Service Area B)
Existing Annual Debt Service	-	(Page 2 of Appendix D - Service Area B)
Principal Component	<u>(153,540,842)</u>	(Page 5 of Appendix D - Service Area B)
Financing Costs	<u>\$ 92,977,385</u>	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area B.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix D - Service Area B.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area C

Recoverable Impact Fee CIP Costs	\$ 86,929,771	Line 18, Table 9
Financing Costs	41,831,530	See Detail Below
Interest Earnings	(14,744,421)	Page 3 of Appendix D - Service Area C
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 114,016,880</b>	Sum of Above
Credit for Ad Valorem Revenues	(1,010,670)	Page 7 of Appendix D - Service Area C
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 113,006,209</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area C column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 95,580,155	(Page 2 of Appendix D - Service Area C)
Existing Annual Debt Service	18,298,415	(Page 2 of Appendix D - Service Area C)
Principal Component	(72,047,041)	(Page 5 of Appendix D - Service Area C)
Financing Costs	\$ 41,831,530	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area C.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Appendix D - Service Area C.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area D

Recoverable Impact Fee CIP Costs	\$ 148,311,886	Line 18, Table 9
Financing Costs	71,838,599	See Detail Below
Interest Earnings	(26,518,054)	Page 3 of Appendix D - Service Area D
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 193,632,431</b>	Sum of Above
Credit for Ad Valorem Revenues	(4,750,699)	Page 7 of Appendix D - Service Area D
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 188,881,732</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area D column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 189,645,413	(Page 2 of Appendix D - Service Area D)
Existing Annual Debt Service	975,495	(Page 2 of Appendix D - Service Area D)
Principal Component	<u>(118,782,309)</u>	(Page 5 of Appendix D - Service Area D)
Financing Costs	<b>\$ 71,838,599</b>	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area D.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Appendix D - Service Area D.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area DT

Recoverable Impact Fee CIP Costs	\$ 26,593,064	Line 18, Table 9
Financing Costs	12,879,607	See Detail Below
Interest Earnings	(4,833,906)	Page 3 of Appendix D - Service Area DT
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 34,638,765</b>	Sum of Above
Credit for Ad Valorem Revenues	(252,644)	Page 6 of Appendix D - Service Area DT
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 34,386,121</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area DT column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 33,975,424	(Page 2 of Appendix D - Service Area DT)
Existing Annual Debt Service	206,953	(Page 2 of Appendix D - Service Area DT)
Principal Component	<u>(21,302,770)</u>	(Page 5 of Appendix D - Service Area DT)
Financing Costs	<b>\$ 12,879,607</b>	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area DT.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix D - Service Area DT.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area E

Recoverable Impact Fee CIP Costs	\$ 47,054,754	Line 18, Table 9
Financing Costs	22,646,115	See Detail Below
Interest Earnings	(8,004,583)	Page 3 of Appendix D - Service Area E
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 61,696,285</b>	Sum of Above
Credit for Ad Valorem Revenues	(528,076)	Page 6 of Appendix D - Service Area E
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 61,168,210</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area E column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 52,055,258	(Page 2 of Appendix D - Service Area E)
Existing Annual Debt Service	9,540,116	(Page 2 of Appendix D - Service Area E)
Principal Component	<u>(38,949,260)</u>	(Page 5 of Appendix D - Service Area E)
Financing Costs	\$ 22,646,115	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area E.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix D - Service Area E.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area F

Recoverable Impact Fee CIP Costs	\$ 30,416,179	Line 18, Table 9
Financing Costs	14,446,143	See Detail Below
Interest Earnings	(4,458,423)	Page 3 of Appendix D - Service Area F
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 40,403,899</b>	Sum of Above
Credit for Ad Valorem Revenues	(282,897)	Page 6 of Appendix D - Service Area F
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 40,121,002</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area F column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 22,813,755	(Page 2 of Appendix D - Service Area F)
Existing Annual Debt Service	18,496,250	(Page 2 of Appendix D - Service Area F)
Principal Component	<u>(26,863,862)</u>	(Page 5 of Appendix D - Service Area F)
Financing Costs	<u>\$ 14,446,143</u>	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area F.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix D - Service Area F.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area G

Recoverable Impact Fee CIP Costs	\$ 160,784,452	Line 18, Table 9
Financing Costs	77,703,743	See Detail Below
Interest Earnings	(28,218,241)	Page 3 of Appendix D - Service Area G
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 210,269,954</b>	Sum of Above
Credit for Ad Valorem Revenues	(4,055,190)	Page 6 of Appendix D - Service Area G
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 206,214,764</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area G column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 195,349,539	(Page 2 of Appendix D - Service Area G)
Existing Annual Debt Service	12,720,893	(Page 2 of Appendix D - Service Area G)
Principal Component	(130,366,689)	(Page 5 of Appendix D - Service Area G)
Financing Costs	\$ 77,703,743	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area G.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix D - Service Area G.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area H

Recoverable Impact Fee CIP Costs	\$ 11,885,317	Line 18, Table 9
Financing Costs	5,679,082	See Detail Below
Interest Earnings	(1,879,175)	Page 3 of Appendix D - Service Area H
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 15,685,224</b>	Sum of Above
Credit for Ad Valorem Revenues	(44,956)	Page 6 of Appendix D - Service Area H
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 15,640,268</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area H column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 10,846,490	(Page 2 of Appendix D - Service Area H)
Existing Annual Debt Service	5,029,008	(Page 2 of Appendix D - Service Area H)
Principal Component	(10,196,416)	(Page 5 of Appendix D - Service Area H)
Financing Costs	\$ 5,679,082	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area H.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix D - Service Area H.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area I

Recoverable Impact Fee CIP Costs	\$ 32,873,944	Line 18, Table 9
Financing Costs	14,084,230	See Detail Below
Interest Earnings	(5,015,887)	Page 3 of Appendix D - Service Area I
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 41,942,288</b>	Sum of Above
Credit for Ad Valorem Revenues	(288,599)	Page 6 of Appendix D - Service Area I
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 41,653,689</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area I column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 29,190,633	(Page 2 of Appendix D - Service Area I)
Existing Annual Debt Service	13,222,285	(Page 2 of Appendix D - Service Area I)
Principal Component	(28,328,688)	(Page 5 of Appendix D - Service Area I)
Financing Costs	\$ 14,084,230	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area I.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix D - Service Area I.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area J

Recoverable Impact Fee CIP Costs	\$ 76,532,189	Line 18, Table 9
Financing Costs	36,988,626	See Detail Below
Interest Earnings	(13,609,161)	Page 3 of Appendix D - Service Area J
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 99,911,654</b>	Sum of Above
Credit for Ad Valorem Revenues	(765,463)	Page 7 of Appendix D - Service Area J
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 99,146,191</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area J column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 93,324,034	(Page 2 of Appendix D - Service Area J)
Existing Annual Debt Service	5,665,350	(Page 2 of Appendix D - Service Area J)
Principal Component	(62,000,758)	(Page 5 of Appendix D - Service Area J)
Financing Costs	\$ 36,988,626	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area J.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Appendix D - Service Area J.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area K

Recoverable Impact Fee CIP Costs	\$ 36,723,445	Line 18, Table 9
Financing Costs	14,056,137	See Detail Below
Interest Earnings	(5,019,008)	Page 3 of Appendix D - Service Area K
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 45,760,574</b>	Sum of Above
Credit for Ad Valorem Revenues	(101,613)	Page 6 of Appendix D - Service Area K
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 45,658,961</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area K column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 25,015,435	(Page 2 of Appendix D - Service Area K)
Existing Annual Debt Service	21,869,008	(Page 2 of Appendix D - Service Area K)
Principal Component	(32,828,306)	(Page 5 of Appendix D - Service Area K)
Financing Costs	\$ 14,056,137	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area K.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix D - Service Area K.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area L

Recoverable Impact Fee CIP Costs	\$ 60,514,834	Line 18, Table 9
Financing Costs	29,205,014	See Detail Below
Interest Earnings	(10,577,007)	Page 3 of Appendix D - Service Area L
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 79,142,841</b>	Sum of Above
Credit for Ad Valorem Revenues	(707,069)	Page 7 of Appendix D - Service Area L
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 78,435,772</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area L column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 71,234,806	(Page 2 of Appendix D - Service Area L)
Existing Annual Debt Service	7,393,112	(Page 2 of Appendix D - Service Area L)
Principal Component	<u>(49,422,904)</u>	(Page 5 of Appendix D - Service Area L)
Financing Costs	\$ 29,205,014	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area L.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Appendix D - Service Area L.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area M

Recoverable Impact Fee CIP Costs	\$ 87,527,598	Line 18, Table 9
Financing Costs	42,143,241	See Detail Below
Interest Earnings	(14,887,289)	Page 3 of Appendix D - Service Area M
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 114,783,551</b>	Sum of Above
Credit for Ad Valorem Revenues	(1,538,578)	Page 6 of Appendix D - Service Area M
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 113,244,973</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area M column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 97,879,353	(Page 2 of Appendix D - Service Area M)
Existing Annual Debt Service	16,550,748	(Page 2 of Appendix D - Service Area M)
Principal Component	<u>(72,286,860)</u>	(Page 5 of Appendix D - Service Area M)
Financing Costs	<b>\$ 42,143,241</b>	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area M.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix D - Service Area M.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area N

Recoverable Impact Fee CIP Costs	\$ 61,261,500	Line 18, Table 9
Financing Costs	29,641,833	See Detail Below
Interest Earnings	(10,945,446)	Page 3 of Appendix D - Service Area N
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 79,957,887</b>	Sum of Above
Credit for Ad Valorem Revenues	(1,203,524)	Page 7 of Appendix D - Service Area N
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 78,754,364</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area N column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 76,669,423	(Page 2 of Appendix D - Service Area N)
Existing Annual Debt Service	2,295,759	(Page 2 of Appendix D - Service Area N)
Principal Component	<u>(49,323,349)</u>	(Page 5 of Appendix D - Service Area N)
Financing Costs	<u>\$ 29,641,833</u>	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area N.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Appendix D - Service Area N.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area O

Recoverable Impact Fee CIP Costs	\$ 191,874,206	Line 18, Table 9
Financing Costs	92,742,375	See Detail Below
Interest Earnings	(33,796,761)	Page 3 of Appendix D - Service Area O
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 250,819,819</b>	Sum of Above
Credit for Ad Valorem Revenues	(4,528,108)	Page 7 of Appendix D - Service Area O
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 246,291,711</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area O column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 234,348,988	(Page 2 of Appendix D - Service Area O)
Existing Annual Debt Service	13,777,247	(Page 2 of Appendix D - Service Area O)
Principal Component	(155,383,861)	(Page 5 of Appendix D - Service Area O)
Financing Costs	\$ 92,742,375	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area O.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Appendix D - Service Area O.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

## SUMMARY OF STREET IMPACT FEE DETERMINATION

Service Area P

Recoverable Impact Fee CIP Costs	\$ 114,397,270	Line 18, Table 9
Financing Costs	55,411,082	See Detail Below
Interest Earnings	(20,679,444)	Page 3 of Appendix D - Service Area P
<b>Pre Credit Recoverable Cost for Impact Fee</b>	<b>\$ 149,128,908</b>	Sum of Above
Credit for Ad Valorem Revenues	(2,100,837)	Page 6 of Appendix D - Service Area P
<b>Maximum Recoverable Cost for Impact Fee</b>	<b>\$ 147,028,071</b>	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area P column, line 18 on Table 9, Maximum Assessable Street Impact Fee.

Financing Costs:

Represents the interest costs associated with debt financing impact fee eligible project costs. Interests costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	\$ 146,489,493	(Page 2 of Appendix D - Service Area P)
Existing Annual Debt Service	509,064	(Page 2 of Appendix D - Service Area P)
Principal Component	(91,587,475)	(Page 5 of Appendix D - Service Area P)
Financing Costs	\$ 55,411,082	

Interest Earnings:

Represents the interest earned on cash flows and assumes a 1.44% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 3 of Appendix D - Service Area P.

Pre Credit Recoverable Cost for Impact Fee:

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues:

In 2001, the Impact Fee Statute was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Appendix D - Service Area P.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.



## Appendix D – Plan for Awarding the Street Impact Fee Credit Supporting Exhibits

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area A**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	3,225
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 11,398,709
Non-debt Funded Project Cost <sup>(5)</sup>	4,967,687
New Project Cost Funded Through New Debt <sup>(6)</sup>	19,870,748
Total Recoverable Project Cost <sup>(7)</sup>	\$ 36,237,145

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 1,987,075	4.50%	20
2	1,987,075	4.50%	20
3	1,987,075	4.50%	20
4	1,987,075	4.50%	20
5	1,987,075	4.50%	20
6	1,987,075	5.50%	20
7	1,987,075	5.50%	20
8	1,987,075	5.50%	20
9	1,987,075	5.50%	20
10	1,987,075	5.50%	20
Total	\$ 19,870,748		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 496,769
2	1,159,127
3	1,821,485
4	2,483,844
5	2,483,844
6	2,483,844
7	2,483,844
8	2,483,844
9	2,483,844
10	2,483,844
11	1,987,075
12	1,324,717
13	662,358
Total	\$ 24,838,435

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
 Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area A

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 152,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,759
2	152,759	152,759	-	-	-	-	-	-	-	-	305,517
3	152,759	152,759	152,759	-	-	-	-	-	-	-	458,276
4	152,759	152,759	152,759	152,759	-	-	-	-	-	-	611,035
5	152,759	152,759	152,759	152,759	152,759	-	-	-	-	-	763,793
6	152,759	152,759	152,759	152,759	152,759	166,277	-	-	-	-	930,070
7	152,759	152,759	152,759	152,759	152,759	166,277	166,277	-	-	-	1,096,347
8	152,759	152,759	152,759	152,759	152,759	166,277	166,277	166,277	-	-	1,262,625
9	152,759	152,759	152,759	152,759	152,759	166,277	166,277	166,277	166,277	-	1,428,902
10	152,759	152,759	152,759	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,595,179
11	152,759	152,759	152,759	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,595,179
12	152,759	152,759	152,759	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,595,179
13	152,759	152,759	152,759	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,595,179
14	152,759	152,759	152,759	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,595,179
15	152,759	152,759	152,759	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,595,179
16	152,759	152,759	152,759	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,595,179
17	152,759	152,759	152,759	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,595,179
18	152,759	152,759	152,759	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,595,179
19	152,759	152,759	152,759	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,595,179
20	152,759	152,759	152,759	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,595,179
21	-	152,759	152,759	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,442,420
22	-	-	152,759	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,289,661
23	-	-	-	152,759	152,759	166,277	166,277	166,277	166,277	166,277	1,136,903
24	-	-	-	-	152,759	166,277	166,277	166,277	166,277	166,277	984,144
25	-	-	-	-	-	166,277	166,277	166,277	166,277	166,277	831,385
26	-	-	-	-	-	-	166,277	166,277	166,277	166,277	665,108
27	-	-	-	-	-	-	-	166,277	166,277	166,277	498,831
28	-	-	-	-	-	-	-	-	166,277	166,277	332,554
29	-	-	-	-	-	-	-	-	-	166,277	166,277
	\$ 3,055,173	\$ 3,055,173	\$ 3,055,173	\$ 3,055,173	\$ 3,055,173	\$ 3,325,542	\$ 3,325,542	\$ 3,325,542	\$ 3,325,542	\$ 3,325,542	\$ 31,903,574

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 152,759	\$ 496,769	\$ (1,987,075)	\$ 833,004	\$ (1,233)	\$ (505,777)
2	305,517	1,159,127	(1,987,075)	833,004	(2,778)	307,796
3	458,276	1,821,485	(1,987,075)	833,004	(4,610)	1,121,080
4	611,035	2,483,844	(1,987,075)	833,004	(6,710)	1,934,097
5	763,793	2,483,844	(1,987,075)	833,004	(9,059)	2,084,507
6	930,070	2,483,844	(1,987,075)	833,004	(11,729)	2,248,113
7	1,096,347	2,483,844	(1,987,075)	833,004	(14,642)	2,411,478
8	1,262,625	2,483,844	(1,987,075)	833,004	(17,780)	2,574,617
9	1,428,902	2,483,844	(1,987,075)	833,004	(21,129)	2,737,544
10	1,595,179	2,483,844	(1,987,075)	833,004	(24,677)	2,900,274
11	1,595,179	1,987,075	-	833,004	(24,677)	4,390,580
12	1,595,179	1,324,717	-	833,004	(24,677)	3,728,221
13	1,595,179	662,358	-	833,004	(24,677)	3,065,863
14	1,595,179	-	-	833,004	(24,677)	2,403,505
15	1,595,179	-	-	833,004	(24,677)	2,403,505
16	1,595,179	-	-	833,004	(24,677)	2,403,505
17	1,595,179	-	-	833,004	(24,677)	2,403,505
18	1,595,179	-	-	833,004	(24,677)	2,403,505
19	1,595,179	-	-	833,004	(24,677)	2,403,505
20	1,595,179	-	-	833,004	(24,677)	2,403,505
21	1,442,420	-	-	-	(14,659)	1,427,761
22	1,289,661	-	-	-	(13,107)	1,276,555
23	1,136,903	-	-	-	(11,554)	1,125,348
24	984,144	-	-	-	(10,002)	974,142
25	831,385	-	-	-	(8,449)	822,936
26	665,108	-	-	-	(6,759)	658,349
27	498,831	-	-	-	(5,070)	493,762
28	332,554	-	-	-	(3,380)	329,174
29	166,277	-	-	-	(1,690)	164,587
	\$ 31,903,574	\$ 24,838,435	\$ (19,870,748)	\$ 16,660,072	\$ (435,791)	\$ 53,095,543

(1) Appendix D - Service Area A, Page 2 Section I

(2) Appendix D - Service Area A, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area A, Page 6

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Revenue Test**  
**Service Area A**

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
<b>Initial</b>							\$ -
<b>1</b>	\$ 1,472	3,225	\$ 4,748,059	\$ (505,777)	\$ 5,253,837	\$ 37,828	5,291,664
<b>2</b>	1,472	3,225	4,748,059	307,796	4,440,264	108,170	9,840,098
<b>3</b>	1,472	3,225	4,748,059	1,121,080	3,626,979	167,812	13,634,889
<b>4</b>	1,472	3,225	4,748,059	1,934,097	2,813,962	216,603	16,665,454
<b>5</b>	1,472	3,225	4,748,059	2,084,507	2,663,552	259,160	19,588,167
<b>6</b>	1,472	3,225	4,748,059	2,248,113	2,499,946	300,069	22,388,182
<b>7</b>	1,472	3,225	4,748,059	2,411,478	2,336,581	339,213	25,063,977
<b>8</b>	1,472	3,225	4,748,059	2,574,617	2,173,442	376,570	27,613,989
<b>9</b>	1,472	3,225	4,748,059	2,737,544	2,010,515	412,117	30,036,621
<b>10</b>	1,472	3,225	4,748,059	2,900,274	1,847,786	445,831	32,330,238
<b>11</b>	-	-	-	4,390,580	(4,390,580)	433,943	28,373,602
<b>12</b>	-	-	-	3,728,221	(3,728,221)	381,737	25,027,117
<b>13</b>	-	-	-	3,065,863	(3,065,863)	338,316	22,299,570
<b>14</b>	-	-	-	2,403,505	(2,403,505)	303,809	20,199,874
<b>15</b>	-	-	-	2,403,505	(2,403,505)	273,573	18,069,942
<b>16</b>	-	-	-	2,403,505	(2,403,505)	242,902	15,909,339
<b>17</b>	-	-	-	2,403,505	(2,403,505)	211,789	13,717,623
<b>18</b>	-	-	-	2,403,505	(2,403,505)	180,229	11,494,347
<b>19</b>	-	-	-	2,403,505	(2,403,505)	148,213	9,239,055
<b>20</b>	-	-	-	2,403,505	(2,403,505)	115,737	6,951,288
<b>21</b>	-	-	-	1,427,761	(1,427,761)	89,819	5,613,346
<b>22</b>	-	-	-	1,276,555	(1,276,555)	71,641	4,408,432
<b>23</b>	-	-	-	1,125,348	(1,125,348)	55,379	3,338,462
<b>24</b>	-	-	-	974,142	(974,142)	41,060	2,405,380
<b>25</b>	-	-	-	822,936	(822,936)	28,712	1,611,156
<b>26</b>	-	-	-	658,349	(658,349)	18,461	971,268
<b>27</b>	-	-	-	493,762	(493,762)	10,431	487,937
<b>28</b>	-	-	-	329,174	(329,174)	4,656	163,419
<b>29</b>	-	-	-	164,587	(164,587)	1,168	-
			\$ 47,480,594	\$ 53,095,543		\$ 5,614,948	

(1) Appendix D - Service Area A, Page 2 Section II

City of Austin - 2019 Street Impact Fee Study  
 Capital Improvement Plan for Impact Fees  
 Appendix D - Impact Fee Calculation  
 Service Area A

Year	Number of Years to End of Period	Interest Rate Factor	Impact Fee Factor	Annual Vehicle Miles		Annual Expense	
				Actual	Escalated	Actual	Escalated
1	29	1.5031	1.0000	3,225	4,847	\$ (505,777)	\$ (760,210)
2	28	1.4817	1.0000	3,225	4,778	307,796	456,066
3	27	1.4607	1.0000	3,225	4,710	1,121,080	1,637,543
4	26	1.4399	1.0000	3,225	4,643	1,934,097	2,784,999
5	25	1.4195	1.0000	3,225	4,578	2,084,507	2,958,972
6	24	1.3994	1.0000	3,225	4,513	2,248,113	3,145,911
7	23	1.3795	1.0000	3,225	4,449	2,411,478	3,326,614
8	22	1.3599	1.0000	3,225	4,385	2,574,617	3,501,244
9	21	1.3406	1.0000	3,225	4,323	2,737,544	3,669,963
10	20	1.3216	1.0000	3,225	4,262	2,900,274	3,832,924
11	19	1.3028	1.0000	-	-	4,390,580	5,720,104
12	18	1.2843	1.0000	-	-	3,728,221	4,788,225
13	17	1.2661	1.0000	-	-	3,065,863	3,881,650
14	16	1.2481	1.0000	-	-	2,403,505	2,999,849
15	15	1.2304	1.0000	-	-	2,403,505	2,957,264
16	14	1.2129	1.0000	-	-	2,403,505	2,915,284
17	13	1.1957	1.0000	-	-	2,403,505	2,873,900
18	12	1.1787	1.0000	-	-	2,403,505	2,833,103
19	11	1.1620	1.0000	-	-	2,403,505	2,792,886
20	10	1.1455	1.0000	-	-	2,403,505	2,753,239
21	9	1.1292	1.0000	-	-	1,427,761	1,612,297
22	8	1.1132	1.0000	-	-	1,276,555	1,421,084
23	7	1.0974	1.0000	-	-	1,125,348	1,234,975
24	6	1.0818	1.0000	-	-	974,142	1,053,863
25	5	1.0665	1.0000	-	-	822,936	877,645
26	4	1.0513	1.0000	-	-	658,349	692,149
27	3	1.0364	1.0000	-	-	493,762	511,743
28	2	1.0217	1.0000	-	-	329,174	336,319
29	1	1.0072	1.0000	-	-	164,587	165,772
					45,488		\$ 66,975,375

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 66,975,375
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	<u>\$ 66,975,375</u>
Total Escalated Vehicle Miles	<u>45,488</u>
<b>Impact Fee For Service Area A</b>	<b>\$ 1,472</b>

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area A

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
W PARMER LN	A-1	\$ 18,740,000	\$ 11,102,485	\$ 11,102,485	\$ -	\$ -	\$ 11,102,485
NORTH LAKE CREEK PKWY	A-2	3,224,000	1,910,054	-	1,528,043	382,011	1,910,054
DUNHAM FOREST RD-LAKELINE BLVD CONNECTOR	A-3	3,567,000	2,113,264	-	1,690,611	422,653	2,113,264
S CANOA HILLS TRL-LAKELINE BLVD CONNECTOR	A-4	3,478,000	2,060,536	-	1,648,429	412,107	2,060,536
CASSANDRA DR EXTENSION	A-5	6,833,000	4,048,201	-	3,238,560	809,640	4,048,201
LAKELINE BLVD	A-6	11,500,000	6,813,158	-	5,450,526	1,362,632	6,813,158
NEENAH AVE	A-7	742,000	439,597	-	351,677	87,919	439,597
SPECTRUM DR	A-8	3,080,000	1,824,741	-	1,459,793	364,948	1,824,741
NEENAH AVE TO N FM 620 RD SB CONNECTOR	A-9	1,216,000	720,417	-	576,334	144,083	720,417
NEENAH AVE TO N FM 620 RD SB CONNECTOR	A-10	702,000	415,899	-	332,719	83,180	415,899
RUTLEDGE SPUR	A-11	1,442,000	854,311	-	683,449	170,862	854,311
RUTLEDGE SPUR	A-12	1,785,000	1,057,521	296,224	609,037	152,259	1,057,521
SPECTRUM DR TO N FM 620 RD SB CONNECTOR	A-13	493,000	292,077	-	233,662	58,415	292,077
SPECTRUM DR TO N FM 620 RD SB CONNECTOR	A-14	491,000	290,892	-	232,714	58,178	290,892
N RM 620 RD	A-15, E-1	511,000	302,741	-	242,193	60,548	302,741
Signalize	AI-1	359,000	118,470	-	94,776	23,694	118,470
Signalize	AI-2	359,000	118,470	-	94,776	23,694	118,470
Intersection Improvements	AI-3	1,161,000	383,130	-	306,504	76,626	383,130
Signalize	AI-4	359,000	118,470	-	94,776	23,694	118,470
Signalize	AI-5	359,000	118,470	-	94,776	23,694	118,470
Signalize	AI-6	359,000	118,470	-	94,776	23,694	118,470
Signalize	AI-7	300,000	99,000	-	79,200	19,800	99,000
Intersection Improvements	AI-8	25,000	8,250	-	6,600	1,650	8,250
Intersection Improvements	AI-9	25,000	8,250	-	6,600	1,650	8,250
Intersection Improvements	AI-10	1,260,000	415,800	-	332,640	83,160	415,800
Intersection Improvements	AI-11	401,000	132,330	-	105,864	26,466	132,330
Intersection Improvements	AI-12, EI-2	63,250	20,873	-	16,698	4,175	20,873
Signalize	AI-13, EI-1	150,000	49,500	-	39,600	9,900	49,500
Intersection Improvements	AI-14, BI-1	100,500	33,165	-	26,532	6,633	33,165
Intersection Improvements	AI-15, BI-2	200,500	66,165	-	52,932	13,233	66,165
Intersection Improvements	AI-16, BI-3	301,000	99,330	-	79,464	19,866	99,330
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
<b>Total</b>		<b>\$ 63,669,359</b>	<b>\$ 36,237,145</b>	<b>\$ 11,398,709</b>	<b>\$ 19,870,748</b>	<b>\$ 4,967,687</b>	<b>\$ 36,237,145</b>

(1) Table 5A - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area A

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area A

Year	Eligible Debt Service <sup>(1)</sup>	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
1	\$ 985,762	2,577,504	\$ 0.38	3,225	\$ 1,233
2	1,138,521	2,643,677	0.43	6,450	2,778
3	1,291,280	2,709,851	0.48	9,674	4,610
4	1,444,038	2,776,025	0.52	12,899	6,710
5	1,596,797	2,842,198	0.56	16,124	9,059
6	1,763,074	2,908,372	0.61	19,349	11,729
7	1,929,351	2,974,546	0.65	22,573	14,642
8	2,095,628	3,040,720	0.69	25,798	17,780
9	2,261,905	3,106,893	0.73	29,023	21,129
10	2,428,182	3,173,067	0.77	32,248	24,677
11	2,428,182	3,173,067	0.77	32,248	24,677
12	2,428,182	3,173,067	0.77	32,248	24,677
13	2,428,182	3,173,067	0.77	32,248	24,677
14	2,428,182	3,173,067	0.77	32,248	24,677
15	2,428,182	3,173,067	0.77	32,248	24,677
16	2,428,182	3,173,067	0.77	32,248	24,677
17	2,428,182	3,173,067	0.77	32,248	24,677
18	2,428,182	3,173,067	0.77	32,248	24,677
19	2,428,182	3,173,067	0.77	32,248	24,677
20	2,428,182	3,173,067	0.77	32,248	24,677
21	1,442,420	3,173,067	0.45	32,248	14,659
22	1,289,661	3,173,067	0.41	32,248	13,107
23	1,136,903	3,173,067	0.36	32,248	11,554
24	984,144	3,173,067	0.31	32,248	10,002
25	831,385	3,173,067	0.26	32,248	8,449
26	665,108	3,173,067	0.21	32,248	6,759
27	498,831	3,173,067	0.16	32,248	5,070
28	332,554	3,173,067	0.10	32,248	3,380
29	166,277	3,173,067	0.05	32,248	1,690
<b>Total</b>	<b>\$ 48,563,646</b>				<b>\$ 435,791</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	32,248
	<u>10 years</u>
Annual Growth in Vehicle Miles	3,225
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	629,489
	<u>10 years</u>
Annual Growth in Vehicle Miles	62,949
Credit Amount	<b>\$ 435,791</b>

(1) Appendix D - Service Area A, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area B**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	5,498
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ -
Non-debt Funded Project Cost <sup>(5)</sup>	38,385,211
New Project Cost Funded Through New Debt <sup>(6)</sup>	153,540,842
Total Recoverable Project Cost <sup>(7)</sup>	\$ 191,926,053

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 15,354,084	4.50%	20
2	15,354,084	4.50%	20
3	15,354,084	4.50%	20
4	15,354,084	4.50%	20
5	15,354,084	4.50%	20
6	15,354,084	5.50%	20
7	15,354,084	5.50%	20
8	15,354,084	5.50%	20
9	15,354,084	5.50%	20
10	15,354,084	5.50%	20
Total	\$ 153,540,842		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 3,838,521
2	8,956,549
3	14,074,577
4	19,192,605
5	19,192,605
6	19,192,605
7	19,192,605
8	19,192,605
9	19,192,605
10	19,192,605
11	15,354,084
12	10,236,056
13	5,118,028
Total	\$ 191,926,053

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
 Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area B

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 1,180,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,180,363
2	1,180,363	1,180,363	-	-	-	-	-	-	-	-	2,360,726
3	1,180,363	1,180,363	1,180,363	-	-	-	-	-	-	-	3,541,088
4	1,180,363	1,180,363	1,180,363	1,180,363	-	-	-	-	-	-	4,721,451
5	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	-	-	-	-	-	5,901,814
6	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	-	-	-	-	7,186,633
7	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	-	-	-	8,471,453
8	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	-	-	9,756,272
9	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	-	11,041,092
10	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	12,325,911
11	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	12,325,911
12	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	12,325,911
13	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	12,325,911
14	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	12,325,911
15	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	12,325,911
16	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	12,325,911
17	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	12,325,911
18	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	12,325,911
19	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	12,325,911
20	1,180,363	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	12,325,911
21	-	1,180,363	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	11,145,549
22	-	-	1,180,363	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	9,965,186
23	-	-	-	1,180,363	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	8,784,823
24	-	-	-	-	1,180,363	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	7,604,460
25	-	-	-	-	-	1,284,819	1,284,819	1,284,819	1,284,819	1,284,819	6,424,097
26	-	-	-	-	-	-	1,284,819	1,284,819	1,284,819	1,284,819	5,139,278
27	-	-	-	-	-	-	-	1,284,819	1,284,819	1,284,819	3,854,458
28	-	-	-	-	-	-	-	-	1,284,819	1,284,819	2,569,639
29	-	-	-	-	-	-	-	-	-	1,284,819	1,284,819
	\$ 23,607,256	\$ 23,607,256	\$ 23,607,256	\$ 23,607,256	\$ 23,607,256	\$ 25,696,390	\$ 25,696,390	\$ 25,696,390	\$ 25,696,390	\$ 25,696,390	\$ 246,518,228

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 1,180,363	\$ 3,838,521	\$ (15,354,084)	\$ -	\$ (2,518)	\$ (10,337,718)
2	2,360,726	8,956,549	(15,354,084)	-	(9,819)	(4,046,629)
3	3,541,088	14,074,577	(15,354,084)	-	(21,554)	2,240,027
4	4,721,451	19,192,605	(15,354,084)	-	(37,405)	8,522,567
5	5,901,814	19,192,605	(15,354,084)	-	(57,085)	9,683,250
6	7,186,633	19,192,605	(15,354,084)	-	(81,516)	10,943,638
7	8,471,453	19,192,605	(15,354,084)	-	(109,611)	12,200,363
8	9,756,272	19,192,605	(15,354,084)	-	(141,129)	13,453,665
9	11,041,092	19,192,605	(15,354,084)	-	(175,851)	14,703,762
10	12,325,911	19,192,605	(15,354,084)	-	(213,578)	15,950,854
11	12,325,911	15,354,084	-	-	(213,578)	27,466,417
12	12,325,911	10,236,056	-	-	(213,578)	22,348,389
13	12,325,911	5,118,028	-	-	(213,578)	17,230,361
14	12,325,911	-	-	-	(213,578)	12,112,333
15	12,325,911	-	-	-	(213,578)	12,112,333
16	12,325,911	-	-	-	(213,578)	12,112,333
17	12,325,911	-	-	-	(213,578)	12,112,333
18	12,325,911	-	-	-	(213,578)	12,112,333
19	12,325,911	-	-	-	(213,578)	12,112,333
20	12,325,911	-	-	-	(213,578)	12,112,333
21	11,145,549	-	-	-	(193,126)	10,952,423
22	9,965,186	-	-	-	(172,673)	9,792,513
23	8,784,823	-	-	-	(152,220)	8,632,603
24	7,604,460	-	-	-	(131,767)	7,472,693
25	6,424,097	-	-	-	(111,314)	6,312,783
26	5,139,278	-	-	-	(89,051)	5,050,227
27	3,854,458	-	-	-	(66,789)	3,787,670
28	2,569,639	-	-	-	(44,526)	2,525,113
29	1,284,819	-	-	-	(22,263)	1,262,557
	\$ 246,518,228	\$ 191,926,053	\$ (153,540,842)	\$ -	\$ (3,969,579)	\$ 280,933,859

(1) Appendix D - Service Area B, Page 2 Section I

(2) Appendix D - Service Area B, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area B, Page 6

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Revenue Test**  
**Service Area B**

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
<b>Initial</b>							\$ -
<b>1</b>	\$ 4,479	5,498	\$ 24,625,005	\$ (10,337,718)	\$ 34,962,724	\$ 251,732	35,214,455
<b>2</b>	4,479	5,498	24,625,005	(4,046,629)	28,671,634	713,524	64,599,613
<b>3</b>	4,479	5,498	24,625,005	2,240,027	22,384,978	1,091,406	88,075,998
<b>4</b>	4,479	5,498	24,625,005	8,522,567	16,102,438	1,384,232	105,562,668
<b>5</b>	4,479	5,498	24,625,005	9,683,250	14,941,755	1,627,683	122,132,106
<b>6</b>	4,479	5,498	24,625,005	10,943,638	13,681,367	1,857,208	137,670,681
<b>7</b>	4,479	5,498	24,625,005	12,200,363	12,424,642	2,071,915	152,167,239
<b>8</b>	4,479	5,498	24,625,005	13,453,665	11,171,341	2,271,642	165,610,221
<b>9</b>	4,479	5,498	24,625,005	14,703,762	9,921,244	2,456,220	177,987,685
<b>10</b>	4,479	5,498	24,625,005	15,950,854	8,674,151	2,625,477	189,287,313
<b>11</b>	-	-	-	27,466,417	(27,466,417)	2,527,979	164,348,875
<b>12</b>	-	-	-	22,348,389	(22,348,389)	2,205,715	144,206,201
<b>13</b>	-	-	-	17,230,361	(17,230,361)	1,952,511	128,928,351
<b>14</b>	-	-	-	12,112,333	(12,112,333)	1,769,359	118,585,378
<b>15</b>	-	-	-	12,112,333	(12,112,333)	1,620,421	108,093,465
<b>16</b>	-	-	-	12,112,333	(12,112,333)	1,469,337	97,450,470
<b>17</b>	-	-	-	12,112,333	(12,112,333)	1,316,078	86,654,215
<b>18</b>	-	-	-	12,112,333	(12,112,333)	1,160,612	75,702,494
<b>19</b>	-	-	-	12,112,333	(12,112,333)	1,002,907	64,593,068
<b>20</b>	-	-	-	12,112,333	(12,112,333)	842,931	53,323,666
<b>21</b>	-	-	-	10,952,423	(10,952,423)	689,003	43,060,247
<b>22</b>	-	-	-	9,792,513	(9,792,513)	549,561	33,817,295
<b>23</b>	-	-	-	8,632,603	(8,632,603)	424,814	25,609,506
<b>24</b>	-	-	-	7,472,693	(7,472,693)	314,973	18,451,787
<b>25</b>	-	-	-	6,312,783	(6,312,783)	220,254	12,359,257
<b>26</b>	-	-	-	5,050,227	(5,050,227)	141,612	7,450,642
<b>27</b>	-	-	-	3,787,670	(3,787,670)	80,018	3,742,990
<b>28</b>	-	-	-	2,525,113	(2,525,113)	35,718	1,253,595
<b>29</b>	-	-	-	1,262,557	(1,262,557)	8,961	-
			\$ 246,250,054	\$ 280,933,859		\$ 34,683,805	

(1) Appendix D - Service Area B, Page 2 Section II

City of Austin - 2019 Street Impact Fee Study  
 Capital Improvement Plan for Impact Fees  
 Appendix D - Impact Fee Calculation  
 Service Area B

Year	Number of Years to End of Period	Interest Rate Factor	Impact Fee Factor	Annual Vehicle Miles		Annual Expense	
				Actual	Escalated	Actual	Escalated
1	29	1.5031	1.0000	5,498	8,264	\$ (10,337,718)	\$ (15,538,144)
2	28	1.4817	1.0000	5,498	8,147	(4,046,629)	(5,995,958)
3	27	1.4607	1.0000	5,498	8,031	2,240,027	3,271,970
4	26	1.4399	1.0000	5,498	7,917	8,522,567	12,272,051
5	25	1.4195	1.0000	5,498	7,805	9,683,250	13,745,440
6	24	1.3994	1.0000	5,498	7,694	10,943,638	15,314,047
7	23	1.3795	1.0000	5,498	7,585	12,200,363	16,830,297
8	22	1.3599	1.0000	5,498	7,477	13,453,665	18,295,757
9	21	1.3406	1.0000	5,498	7,371	14,703,762	19,711,922
10	20	1.3216	1.0000	5,498	7,266	15,950,854	21,080,224
11	19	1.3028	1.0000	-	-	27,466,417	35,783,602
12	18	1.2843	1.0000	-	-	22,348,389	28,702,454
13	17	1.2661	1.0000	-	-	17,230,361	21,815,137
14	16	1.2481	1.0000	-	-	12,112,333	15,117,575
15	15	1.2304	1.0000	-	-	12,112,333	14,902,972
16	14	1.2129	1.0000	-	-	12,112,333	14,691,416
17	13	1.1957	1.0000	-	-	12,112,333	14,482,862
18	12	1.1787	1.0000	-	-	12,112,333	14,277,270
19	11	1.1620	1.0000	-	-	12,112,333	14,074,595
20	10	1.1455	1.0000	-	-	12,112,333	13,874,798
21	9	1.1292	1.0000	-	-	10,952,423	12,368,011
22	8	1.1132	1.0000	-	-	9,792,513	10,901,206
23	7	1.0974	1.0000	-	-	8,632,603	9,473,554
24	6	1.0818	1.0000	-	-	7,472,693	8,084,238
25	5	1.0665	1.0000	-	-	6,312,783	6,732,456
26	4	1.0513	1.0000	-	-	5,050,227	5,309,508
27	3	1.0364	1.0000	-	-	3,787,670	3,925,603
28	2	1.0217	1.0000	-	-	2,525,113	2,579,918
29	1	1.0072	1.0000	-	-	1,262,557	1,271,647
					77,556		\$ 347,356,428

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 347,356,428
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	\$ 347,356,428
Total Escalated Vehicle Miles	77,556
<b>Impact Fee For Service Area B</b>	<b>\$ 4,479</b>

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area B

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In		Impact Fee		Debt Funded <sup>(3)</sup>		Non-Debt	Impact Fee	
		Project Area <sup>(1)</sup>	Service Area <sup>(1)</sup>	Recoverable Cost <sup>(2)</sup>	Existing	Proposed	Funded <sup>(3)</sup>	Recoverable Cost		
ANDERSON MILL RD	B-1	\$	1,207,000	\$	668,491	\$	-	\$ 534,793	\$ 133,698	\$ 668,491
ANDERSON MILL RD	B-2		2,627,000		1,454,951		-	1,163,961	290,990	1,454,951
ANDERSON MILL RD	B-3		28,639,000		15,861,567		-	12,689,254	3,172,313	15,861,567
ROBINSON RANCH RD	B-4		26,637,000		14,752,770		-	11,802,216	2,950,554	14,752,770
SH 45 - MCNEIL RD CONNECTOR	B-5		29,617,000		16,403,228		-	13,122,582	3,280,646	16,403,228
SH 45 - MERRILTOWN DR CONNECTOR	B-6		33,371,000		18,482,362		-	14,785,889	3,696,472	18,482,362
GRAND AVENUE PKWY	B-7		7,144,000		3,956,669		-	3,165,335	791,334	3,956,669
GRAND AVENUE PKWY	B-8		4,221,000		2,337,780		-	1,870,224	467,556	2,337,780
DALLAS DR CONNECTOR	B-9		13,820,000		7,654,138		-	6,123,310	1,530,828	7,654,138
CORPUS CHRISTI DR	B-10		1,910,000		1,057,844		-	846,275	211,569	1,057,844
SHORELINE DR	B-11		15,113,000		8,370,260		-	6,696,208	1,674,052	8,370,260
N MOPAC EXPY SVRD NB-FM 1325 RD CONNECTOR	B-12		965,000		534,460		-	427,568	106,892	534,460
MC NEIL DR	B-13		1,267,000		701,722		-	561,377	140,344	701,722
MELROSE TRL	B-14		2,711,000		1,501,474		-	1,201,179	300,295	1,501,474
ROBINSON RANCH RD	B-15		23,089,000		12,787,727		-	10,230,182	2,557,545	12,787,727
MC NEIL DR	B-16		9,323,000		5,163,497		-	4,130,798	1,032,699	5,163,497
W HOWARD LN	B-17		4,007,000		2,219,257		-	1,775,406	443,851	2,219,257
MC NEIL MERRILLTOWN RD	B-18		892,000		494,030		-	395,224	98,806	494,030
MC NEIL MERRILLTOWN RD / MC NEIL DR	B-19		6,412,000		3,551,254		-	2,841,003	710,251	3,551,254
MC NEIL DR	B-20		7,995,000		4,427,991		-	3,542,393	885,598	4,427,991
MC NEIL DR	B-21		6,919,000		3,832,054		-	3,065,643	766,411	3,832,054
EUROPA LN	B-22		937,000		518,953		-	415,162	103,791	518,953
DESTINY GATE DR	B-23		2,085,000		1,154,767		-	923,813	230,953	1,154,767
ADELPHI LN	B-24		15,972,000		8,846,012		-	7,076,810	1,769,202	8,846,012
ADELPHI LN	B-25		3,580,000		1,982,765		-	1,586,212	396,553	1,982,765
WATERS PARK RD	B-26		884,000		489,599		-	391,679	97,920	489,599
MOPAC EXPY SVRD-W BALCONES CENTER DR CONNECTOR	B-27		3,443,000		1,906,888		-	1,525,511	381,378	1,906,888
GREAT HILLS TRL-W BALCONES CENTER DR CONNECTOR	B-28		2,565,000		1,420,612		-	1,136,490	284,122	1,420,612
W BALCONES CENTER DR	B-29		3,879,000		2,148,365		-	1,718,692	429,673	2,148,365
YORK BLVD-LONGHORN BLVD CONNECTOR @ MOPAC	B-30, C-24		7,714,500		4,272,637		-	3,418,110	854,527	4,272,637
POND WOODS RD TO POND SPRINGS RD CONNECTOR	B-31		487,000		269,723		-	215,778	53,945	269,723
POND WOODS RD TO POND SPRINGS RD CONNECTOR	B-32		764,000		423,138		-	338,510	84,628	423,138
MC NEIL DR	B-33		7,030,000		3,893,530		-	3,114,824	778,706	3,893,530
MC NEIL DR / HOWARD LN	B-34		10,930,000		6,053,526		-	4,842,821	1,210,705	6,053,526
W HOWARD LN	B-35		7,915,000		4,383,683		-	3,506,947	876,737	4,383,683
MC NEIL DR	B-36		31,107,000		17,228,457		-	13,782,765	3,445,691	17,228,457
CR 172	B-37		2,113,500		1,170,551		-	936,441	234,110	1,170,551
FM 1325 RD	B-38		37,000		20,492		-	16,394	4,098	20,492
BURNET RD	B-39		94,500		52,338		-	41,871	10,468	52,338
SHORELINE DR	B-40		318,000		176,123		-	140,898	35,225	176,123
MC NEIL MERRILLTOWN RD	B-41		429,500		237,876		-	190,301	47,575	237,876
TECHNOLOGY BLVD	B-42		696,000		385,476		-	308,381	77,095	385,476
POND SPRINGS RD-OAK KNOLL CONNECTOR	B-43		6,512,000		3,606,639		-	2,885,311	721,328	3,606,639
HUNTERS CHASE DR TO OCEANAIRE BLVD CONNECTOR	B-44		2,668,000		1,477,658		-	1,182,127	295,532	1,477,658
Intersection Improvements	AI-14, BI-1		100,500		26,130		-	20,904	5,226	26,130
Intersection Improvements	AI-15, BI-2		100,500		26,130		-	20,904	5,226	26,130
Intersection Improvements	AI-16, BI-3		152,250		39,585		-	31,668	7,917	39,585
Extend Turn Lane	BI-4, EI-11		401,000		104,260		-	83,408	20,852	104,260
Intersection Improvements	BI-5		71,000		18,460		-	14,768	3,692	18,460
Intersection Improvements	BI-6		71,000		18,460		-	14,768	3,692	18,460
Intersection Improvements	BI-7		371,500		96,590		-	77,272	19,318	96,590
Signalize	BI-8		359,000		93,340		-	74,672	18,668	93,340
Signalize	BI-9		359,000		93,340		-	74,672	18,668	93,340
Signalize	BI-10		359,000		93,340		-	74,672	18,668	93,340
Signalize	BI-11		359,000		93,340		-	74,672	18,668	93,340
Signalize	BI-12		477,000		124,020		-	99,216	24,804	124,020
Intersection Improvements	BI-13		179,500		46,670		-	37,336	9,334	46,670
Signalize	BI-14		359,000		93,340		-	74,672	18,668	93,340
Signalize	BI-15		477,000		124,020		-	99,216	24,804	124,020
Signalize	BI-16		91,000		23,660		-	18,928	4,732	23,660
Signalize	BI-17		300,000		78,000		-	62,400	15,600	78,000
Signalize	BI-18		359,000		93,340		-	74,672	18,668	93,340
Signalize	BI-19		359,000		93,340		-	74,672	18,668	93,340
Intersection Improvements	BI-20		800,250		208,065		-	166,452	41,613	208,065
Intersection Improvements	BI-21		142,000		36,920		-	29,536	7,384	36,920
Signalize	BI-22		359,000		93,340		-	74,672	18,668	93,340
Signalize	BI-23		179,500		46,670		-	37,336	9,334	46,670
Signalize	BI-24		300,000		78,000		-	62,400	15,600	78,000
Signalize	BI-25		359,000		93,340		-	74,672	18,668	93,340
Intersection Improvements	BI-26, CI-4		5,000,000		1,300,000		-	1,040,000	260,000	1,300,000
Intersection Improvements	BI-27, CI-11		100,500		26,130		-	20,904	5,226	26,130
Intersection Improvements	BI-28		142,000		36,920		-	29,536	7,384	36,920
Intersection Improvement	BI-29		10,000		2,600		-	2,080	520	2,600
Modify Right Turn Lane	BI-30		201,000		52,260		-	41,808	10,452	52,260
Signalize	BI-31		300,000		78,000		-	62,400	15,600	78,000
Signalize	BI-32		300,000		78,000		-	62,400	15,600	78,000
Impact Fee Study			83,109		83,109		-	66,487	16,622	83,109
<b>Total</b>		<b>\$</b>	<b>353,628,609</b>	<b>\$</b>	<b>191,926,053</b>	<b>\$</b>	<b>-</b>	<b>\$153,540,842</b>	<b>\$ 38,385,211</b>	<b>\$ 191,926,053</b>

(1) Table 5B - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area B

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area B

<u>Year</u>	<u>Eligible Debt Service<sup>(1)</sup></u>	<u>Annual Vehicle Miles</u>	<u>Eligible Debt Service per Vehicle Mile</u>	<u>Annual Growth in Vehicle Miles (Cumulative)</u>	<u>Credit for Annual Ad Valorem Revenues</u>
1	\$ 1,180,363	2,577,504	\$ 0.46	5,498	\$ 2,518
2	2,360,726	2,643,677	0.89	10,996	9,819
3	3,541,088	2,709,851	1.31	16,494	21,554
4	4,721,451	2,776,025	1.70	21,993	37,405
5	5,901,814	2,842,198	2.08	27,491	57,085
6	7,186,633	2,908,372	2.47	32,989	81,516
7	8,471,453	2,974,546	2.85	38,487	109,611
8	9,756,272	3,040,720	3.21	43,985	141,129
9	11,041,092	3,106,893	3.55	49,483	175,851
10	12,325,911	3,173,067	3.88	54,982	213,578
11	12,325,911	3,173,067	3.88	54,982	213,578
12	12,325,911	3,173,067	3.88	54,982	213,578
13	12,325,911	3,173,067	3.88	54,982	213,578
14	12,325,911	3,173,067	3.88	54,982	213,578
15	12,325,911	3,173,067	3.88	54,982	213,578
16	12,325,911	3,173,067	3.88	54,982	213,578
17	12,325,911	3,173,067	3.88	54,982	213,578
18	12,325,911	3,173,067	3.88	54,982	213,578
19	12,325,911	3,173,067	3.88	54,982	213,578
20	12,325,911	3,173,067	3.88	54,982	213,578
21	11,145,549	3,173,067	3.51	54,982	193,126
22	9,965,186	3,173,067	3.14	54,982	172,673
23	8,784,823	3,173,067	2.77	54,982	152,220
24	7,604,460	3,173,067	2.40	54,982	131,767
25	6,424,097	3,173,067	2.02	54,982	111,314
26	5,139,278	3,173,067	1.62	54,982	89,051
27	3,854,458	3,173,067	1.21	54,982	66,789
28	2,569,639	3,173,067	0.81	54,982	44,526
29	1,284,819	3,173,067	0.40	54,982	22,263
<b>Total</b>	<b>\$ 246,518,228</b>				<b>\$ 3,969,579</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	54,982
	<u>10 years</u>
Annual Growth in Vehicle Miles	5,498
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	606,755
	<u>10 years</u>
Annual Growth in Vehicle Miles	60,676
Credit Amount	<b>\$ 3,969,579</b>

(1) Appendix D - Service Area B, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area C**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	3,103
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 12,516,118
Non-debt Funded Project Cost <sup>(5)</sup>	14,882,731
New Project Cost Funded Through New Debt <sup>(6)</sup>	59,530,923
Total Recoverable Project Cost <sup>(7)</sup>	\$ 86,929,771

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 5,953,092	4.50%	20
2	5,953,092	4.50%	20
3	5,953,092	4.50%	20
4	5,953,092	4.50%	20
5	5,953,092	4.50%	20
6	5,953,092	5.50%	20
7	5,953,092	5.50%	20
8	5,953,092	5.50%	20
9	5,953,092	5.50%	20
10	5,953,092	5.50%	20
Total	\$ 59,530,923		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 1,488,273
2	3,472,637
3	5,457,001
4	7,441,365
5	7,441,365
6	7,441,365
7	7,441,365
8	7,441,365
9	7,441,365
10	7,441,365
11	5,953,092
12	3,968,728
13	1,984,364
Total	\$ 74,413,653

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area C

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 457,651	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 457,651
2	457,651	457,651	-	-	-	-	-	-	-	-	915,302
3	457,651	457,651	457,651	-	-	-	-	-	-	-	1,372,952
4	457,651	457,651	457,651	457,651	-	-	-	-	-	-	1,830,603
5	457,651	457,651	457,651	457,651	457,651	-	-	-	-	-	2,288,254
6	457,651	457,651	457,651	457,651	457,651	498,151	-	-	-	-	2,786,405
7	457,651	457,651	457,651	457,651	457,651	498,151	498,151	-	-	-	3,284,555
8	457,651	457,651	457,651	457,651	457,651	498,151	498,151	498,151	-	-	3,782,706
9	457,651	457,651	457,651	457,651	457,651	498,151	498,151	498,151	498,151	-	4,280,857
10	457,651	457,651	457,651	457,651	457,651	498,151	498,151	498,151	498,151	498,151	4,779,008
11	457,651	457,651	457,651	457,651	457,651	498,151	498,151	498,151	498,151	498,151	4,779,008
12	457,651	457,651	457,651	457,651	457,651	498,151	498,151	498,151	498,151	498,151	4,779,008
13	457,651	457,651	457,651	457,651	457,651	498,151	498,151	498,151	498,151	498,151	4,779,008
14	457,651	457,651	457,651	457,651	457,651	498,151	498,151	498,151	498,151	498,151	4,779,008
15	457,651	457,651	457,651	457,651	457,651	498,151	498,151	498,151	498,151	498,151	4,779,008
16	457,651	457,651	457,651	457,651	457,651	498,151	498,151	498,151	498,151	498,151	4,779,008
17	457,651	457,651	457,651	457,651	457,651	498,151	498,151	498,151	498,151	498,151	4,779,008
18	457,651	457,651	457,651	457,651	457,651	498,151	498,151	498,151	498,151	498,151	4,779,008
19	457,651	457,651	457,651	457,651	457,651	498,151	498,151	498,151	498,151	498,151	4,779,008
20	457,651	457,651	457,651	457,651	457,651	498,151	498,151	498,151	498,151	498,151	4,779,008
21	-	457,651	457,651	457,651	457,651	498,151	498,151	498,151	498,151	498,151	4,321,357
22	-	-	457,651	457,651	457,651	498,151	498,151	498,151	498,151	498,151	3,863,706
23	-	-	-	457,651	457,651	498,151	498,151	498,151	498,151	498,151	3,406,055
24	-	-	-	-	457,651	498,151	498,151	498,151	498,151	498,151	2,948,405
25	-	-	-	-	-	498,151	498,151	498,151	498,151	498,151	2,490,754
26	-	-	-	-	-	-	498,151	498,151	498,151	498,151	1,992,603
27	-	-	-	-	-	-	-	498,151	498,151	498,151	1,494,452
28	-	-	-	-	-	-	-	-	498,151	498,151	996,302
29	-	-	-	-	-	-	-	-	-	498,151	498,151
	\$ 9,153,016	\$ 9,153,016	\$ 9,153,016	\$ 9,153,016	\$ 9,153,016	\$ 9,963,015	\$ 9,963,015	\$ 9,963,015	\$ 9,963,015	\$ 9,963,015	\$ 95,580,155

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 457,651	\$ 1,488,273	\$ (5,953,092)	\$ 914,921	\$ (1,652)	\$ (3,093,900)
2	915,302	3,472,637	(5,953,092)	914,921	(4,296)	(654,529)
3	1,372,952	5,457,001	(5,953,092)	914,921	(7,859)	1,783,923
4	1,830,603	7,441,365	(5,953,092)	914,921	(12,275)	4,221,522
5	2,288,254	7,441,365	(5,953,092)	914,921	(17,484)	4,673,963
6	2,786,405	7,441,365	(5,953,092)	914,921	(23,692)	5,165,906
7	3,284,555	7,441,365	(5,953,092)	914,921	(30,664)	5,657,086
8	3,782,706	7,441,365	(5,953,092)	914,921	(38,348)	6,147,552
9	4,280,857	7,441,365	(5,953,092)	914,921	(46,700)	6,637,351
10	4,779,008	7,441,365	(5,953,092)	914,921	(55,678)	7,126,524
11	4,779,008	5,953,092	-	914,921	(55,678)	11,591,343
12	4,779,008	3,968,728	-	914,921	(55,678)	9,606,979
13	4,779,008	1,984,364	-	914,921	(55,678)	7,622,615
14	4,779,008	-	-	914,921	(55,678)	5,638,251
15	4,779,008	-	-	914,921	(55,678)	5,638,251
16	4,779,008	-	-	914,921	(55,678)	5,638,251
17	4,779,008	-	-	914,921	(55,678)	5,638,251
18	4,779,008	-	-	914,921	(55,678)	5,638,251
19	4,779,008	-	-	914,921	(55,678)	5,638,251
20	4,779,008	-	-	914,921	(55,678)	5,638,251
21	4,321,357	-	-	-	(42,256)	4,279,101
22	3,863,706	-	-	-	(37,781)	3,825,925
23	3,406,055	-	-	-	(33,306)	3,372,749
24	2,948,405	-	-	-	(28,831)	2,919,574
25	2,490,754	-	-	-	(24,356)	2,466,398
26	1,992,603	-	-	-	(19,485)	1,973,118
27	1,494,452	-	-	-	(14,613)	1,479,839
28	996,302	-	-	-	(9,742)	986,559
29	498,151	-	-	-	(4,871)	493,280
	\$ 95,580,155	\$ 74,413,653	\$ (59,530,923)	\$ 18,298,415	\$ (1,010,670)	\$ 127,750,630

(1) Appendix D - Service Area C, Page 2 Section I

(2) Appendix D - Service Area C, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area C, Page 7

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Revenue Test

#### Service Area C

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ -
1	\$ 3,642	3,103	\$ 11,300,621	\$ (3,093,900)	\$ 14,394,521	\$ 103,641	14,498,161
2	3,642	3,103	11,300,621	(654,529)	11,955,150	294,851	26,748,162
3	3,642	3,103	11,300,621	1,783,923	9,516,698	453,694	36,718,553
4	3,642	3,103	11,300,621	4,221,522	7,079,099	579,717	44,377,369
5	3,642	3,103	11,300,621	4,673,963	6,626,657	686,746	51,690,772
6	3,642	3,103	11,300,621	5,165,906	6,134,715	788,517	58,614,004
7	3,642	3,103	11,300,621	5,657,086	5,643,535	884,675	65,142,215
8	3,642	3,103	11,300,621	6,147,552	5,153,069	975,150	71,270,434
9	3,642	3,103	11,300,621	6,637,351	4,663,270	1,059,870	76,993,574
10	3,642	3,103	11,300,621	7,126,524	4,174,097	1,138,761	82,306,432
11	-	-	-	11,591,343	(11,591,343)	1,101,755	71,816,844
12	-	-	-	9,606,979	(9,606,979)	964,992	63,174,858
13	-	-	-	7,622,615	(7,622,615)	854,835	56,407,078
14	-	-	-	5,638,251	(5,638,251)	771,667	51,540,494
15	-	-	-	5,638,251	(5,638,251)	701,588	46,603,832
16	-	-	-	5,638,251	(5,638,251)	630,500	41,596,081
17	-	-	-	5,638,251	(5,638,251)	558,388	36,516,219
18	-	-	-	5,638,251	(5,638,251)	485,238	31,363,206
19	-	-	-	5,638,251	(5,638,251)	411,035	26,135,990
20	-	-	-	5,638,251	(5,638,251)	335,763	20,833,503
21	-	-	-	4,279,101	(4,279,101)	269,193	16,823,595
22	-	-	-	3,825,925	(3,825,925)	214,713	13,212,383
23	-	-	-	3,372,749	(3,372,749)	165,975	10,005,608
24	-	-	-	2,919,574	(2,919,574)	123,060	7,209,094
25	-	-	-	2,466,398	(2,466,398)	86,053	4,828,749
26	-	-	-	1,973,118	(1,973,118)	55,328	2,910,958
27	-	-	-	1,479,839	(1,479,839)	31,263	1,462,383
28	-	-	-	986,559	(986,559)	13,955	489,778
29	-	-	-	493,280	(493,280)	3,501	-
			\$ 113,006,209	\$ 127,750,630		\$ 14,744,421	

(1) Appendix D - Service Area C, Page 2 Section II

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation**  
**Service Area C**

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Interest Rate Factor</u>	<u>Impact Fee Factor</u>	<u>Annual Vehicle Miles</u>		<u>Annual Expense</u>	
				<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.5031	1.0000	3,103	4,664	\$ (3,093,900)	\$ (4,650,297)
2	28	1.4817	1.0000	3,103	4,597	(654,529)	(969,826)
3	27	1.4607	1.0000	3,103	4,532	1,783,923	2,605,746
4	26	1.4399	1.0000	3,103	4,468	4,221,522	6,078,771
5	25	1.4195	1.0000	3,103	4,404	4,673,963	6,634,723
6	24	1.3994	1.0000	3,103	4,342	5,165,906	7,228,942
7	23	1.3795	1.0000	3,103	4,280	5,657,086	7,803,901
8	22	1.3599	1.0000	3,103	4,219	6,147,552	8,360,110
9	21	1.3406	1.0000	3,103	4,160	6,637,351	8,898,059
10	20	1.3216	1.0000	3,103	4,101	7,126,524	9,418,224
11	19	1.3028	1.0000	-	-	11,591,343	15,101,351
12	18	1.2843	1.0000	-	-	9,606,979	12,338,422
13	17	1.2661	1.0000	-	-	7,622,615	9,650,894
14	16	1.2481	1.0000	-	-	5,638,251	7,037,181
15	15	1.2304	1.0000	-	-	5,638,251	6,937,284
16	14	1.2129	1.0000	-	-	5,638,251	6,838,805
17	13	1.1957	1.0000	-	-	5,638,251	6,741,724
18	12	1.1787	1.0000	-	-	5,638,251	6,646,021
19	11	1.1620	1.0000	-	-	5,638,251	6,551,677
20	10	1.1455	1.0000	-	-	5,638,251	6,458,672
21	9	1.1292	1.0000	-	-	4,279,101	4,832,169
22	8	1.1132	1.0000	-	-	3,825,925	4,259,090
23	7	1.0974	1.0000	-	-	3,372,749	3,701,308
24	6	1.0818	1.0000	-	-	2,919,574	3,158,504
25	5	1.0665	1.0000	-	-	2,466,398	2,630,364
26	4	1.0513	1.0000	-	-	1,973,118	2,074,420
27	3	1.0364	1.0000	-	-	1,479,839	1,533,729
28	2	1.0217	1.0000	-	-	986,559	1,007,971
29	1	1.0072	1.0000	-	-	493,280	496,831
					43,767		\$ 159,404,770

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 159,404,770
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	\$ 159,404,770
Total Escalated Vehicle Miles	43,767
<b>Impact Fee For Service Area C</b>	<b>\$ 3,642</b>

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area C

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
W HOWARD LN	C-1	\$ 2,634,000	\$ 1,473,118	\$ -	\$ 1,178,494	\$ 294,624	\$ 1,473,118
WINWICK WAY	C-2	693,000	387,574	-	310,059	77,515	387,574
N LAMAR BLVD	C-3	15,777,000	8,823,608	2,256,656	5,253,562	1,313,390	8,823,608
CEDAR BEND DR	C-4	434,000	242,723	-	194,179	48,545	242,723
CEDAR BEND DR	C-5	797,000	445,738	-	356,591	89,148	445,738
CEARLEY DR	C-6	1,221,000	682,869	-	546,295	136,574	682,869
OLD CEDAR LN	C-7	855,000	478,176	-	382,541	95,635	478,176
N LAMAR BLVD	C-8	13,552,000	7,579,232	7,579,232	(0)	(0)	7,579,232
W YAGER LN	C-9	2,327,000	1,301,422	-	1,041,138	260,284	1,301,422
BURNET RD	C-10	25,859,000	14,462,172	-	11,569,738	2,892,434	14,462,172
BURNET RD CONNECTOR	C-11	1,444,000	807,586	-	646,069	161,517	807,586
GRACY FARMS LN-KRAMER LN CONNECTOR	C-12	3,908,000	2,185,629	-	1,748,503	437,126	2,185,629
ESPERANZA XING-STONEHOLLOW DR CONNECTOR	C-13	3,237,000	1,810,358	-	1,448,286	362,072	1,810,358
METROPOLITAN DR	C-14	5,760,000	3,221,397	-	2,577,118	644,279	3,221,397
BROCKTON DR-W BRAKER LN CONNECTOR	C-15	1,035,000	578,845	-	463,076	115,769	578,845
UNITED DR	C-16	1,348,000	753,896	-	603,117	150,779	753,896
MC KALLA PL	C-17	2,011,000	1,124,693	-	899,754	224,939	1,124,693
CAPITAL OF TEXAS HWY-READ GRANBERRY TRL CONNE	C-18	1,989,000	1,112,389	-	889,911	222,478	1,112,389
READ GRANBERRY TR	C-19	3,006,000	1,681,167	-	1,344,933	336,233	1,681,167
READ GRANBERRY TRL-BURNET RD CONNECTOR	C-20	2,800,000	1,565,957	-	1,252,766	313,191	1,565,957
HARRY RANSOM TR	C-21	778,000	435,112	-	348,090	87,022	435,112
RUTLAND DR-SAUNDERS LN CONNECTOR	C-22	606,000	338,918	-	271,134	67,784	338,918
UNITED DR	C-23	2,694,000	1,506,674	-	1,205,339	301,335	1,506,674
YORK BLVD-LONGHORN BLVD CONNECTOR @ MOPAC	B-30, C-24	7,538,500	4,216,060	-	3,372,848	843,212	4,216,060
W RUNDBERG LN	C-25	2,160,000	1,208,024	833,482	299,634	74,908	1,208,024
W RUNDBERG LN	C-26	3,313,000	1,852,863	1,142,499	568,291	142,073	1,852,863
BUSINESS DR	C-27	539,000	301,447	-	241,157	60,289	301,447
REID DR	C-28	947,000	529,629	-	423,703	105,926	529,629
MC NEIL RD	C-29	1,147,000	641,483	-	513,186	128,297	641,483
INDUSTRIAL TERR	C-30	2,648,000	1,480,948	-	1,184,758	296,190	1,480,948
UNITED DR	C-31	1,911,000	1,068,766	-	855,013	213,753	1,068,766
REID DR	C-32	536,000	299,769	-	239,815	59,954	299,769
MC NEIL RD	C-33	1,053,000	588,912	-	471,129	117,782	588,912
GUADALUPE ST	C-34	244,000	136,462	-	109,170	27,292	136,462
ALTERRA PKWY	C-35	736,000	411,623	-	329,298	82,325	411,623
GAULT LN	C-36	3,272,000	1,829,933	-	1,463,946	365,987	1,829,933
DUVAL RD	C-37	112,000	62,638	-	50,111	12,528	62,638
GRACY FARMS LN	C-38	9,251,000	5,173,810	-	4,139,048	1,034,762	5,173,810
STONEHOLLOW DR	C-39	2,827,000	1,581,057	-	1,264,846	316,211	1,581,057
ESPERANZA LN TO KRAMER LN CONNECTOR	C-40	1,175,000	657,143	-	525,714	131,429	657,143
BROCKTON DR	C-41	2,261,000	1,264,510	-	1,011,608	252,902	1,264,510
RUTLAND DR	C-42	1,238,000	692,377	-	553,901	138,475	692,377
LONGHORN BLVD	C-43	4,312,000	2,411,574	-	1,929,259	482,315	2,411,574
LONGHORN BLVD	C-44	358,000	200,219	-	160,175	40,044	200,219
PARKFIELD DR	C-45	837,000	468,109	-	374,487	93,622	468,109
PARKFIELD DR	C-46	418,000	233,775	-	187,020	46,755	233,775
RUTLAND DR	C-47	351,000	196,304	-	157,043	39,261	196,304
RUTLAND DR	C-48	674,000	376,948	-	301,559	75,390	376,948
OHLEN RD	C-49	1,655,000	925,592	-	740,474	185,118	925,592
W BRAKER LN	C-50	1,940,000	1,084,984	-	867,988	216,997	1,084,984
Signalize	CI-1	300,000	30,000	-	24,000	6,000	30,000
Intersection Improvements	CI-2, DI-3	238,500	23,850	23,850	-	-	23,850
Signalize	CI-3	359,000	35,900	-	28,720	7,180	35,900
Intersection Improvements	BI-26, CI-4	5,000,000	500,000	-	400,000	100,000	500,000
Signalize	CI-5	359,000	35,900	-	28,720	7,180	35,900
Intersection Improvements	CI-6	401,000	40,100	-	32,080	8,020	40,100
Signalize	CI-7	359,000	35,900	-	28,720	7,180	35,900
Intersection Improvements	CI-8	684,000	68,400	68,400	-	-	68,400
Intersection Improvements	CI-9; DI-11	12,500,000	1,250,000	-	1,000,000	250,000	1,250,000
Signalize	CI-10	300,000	30,000	-	24,000	6,000	30,000
Intersection Improvements	BI-27, CI-11	100,500	10,050	-	8,040	2,010	10,050
Signalize	CI-12	300,000	30,000	-	24,000	6,000	30,000
Signalize	CI-13	300,000	30,000	-	24,000	6,000	30,000
Intersection Improvements	CI-14	465,000	46,500	-	37,200	9,300	46,500
Signalize	CI-15	300,000	30,000	-	24,000	6,000	30,000
Signalize	CI-16	300,000	30,000	-	24,000	6,000	30,000
Intersection Improvements	CI-17	182,000	18,200	-	14,560	3,640	18,200
Intersection Improvements	CI-18	142,000	14,200	-	11,360	2,840	14,200
Intersection Improvements	CI-19	1,120,000	112,000	112,000	-	-	112,000
Intersection Improvements	CI-20; DI-20	5,000,000	500,000	-	400,000	100,000	500,000
Intersection Improvements	CI-21	5,000,000	500,000	500,000	-	-	500,000
Signalize	CI-22	300,000	30,000	-	24,000	6,000	30,000
Signalize	CI-23	359,000	35,900	-	28,720	7,180	35,900
Intersection Improvements	CI-24	642,000	64,200	-	51,360	12,840	64,200
Intersection Improvements	CI-25	465,000	46,500	-	37,200	9,300	46,500

City of Austin - 2019 Street Impact Fee Study  
 Capital Improvement Plan for Impact Fees  
 Appendix D - Impact Fee Project Funding  
 Service Area C

<u>Impact Fee Project Name<sup>(1)</sup></u>	<u>Impact Fee Project No.<sup>(1)</sup></u>	<u>Cost In</u>	<u>Impact Fee</u>	<u>Debt Funded<sup>(3)</sup></u>		<u>Non-Debt</u>	<u>Impact Fee</u>
		<u>Service Area <sup>(1)</sup></u>	<u>Recoverable Cost<sup>(2)</sup></u>	<u>Existing</u>	<u>Proposed</u>	<u>Funded<sup>(3)</sup></u>	<u>Recoverable Cost</u>
Signalize	CI-26	359,000	35,900	-	28,720	7,180	35,900
Intersection Improvements	CI-27	25,000	2,500	-	2,000	500	2,500
Signalize	CI-28	359,000	35,900	-	28,720	7,180	35,900
Intersection Improvements	CI-29	142,000	14,200	-	11,360	2,840	14,200
Intersection Improvements	CI-30, FI-10	35,500	3,550	-	2,840	710	3,550
Intersection Improvements	CI-31	142,000	14,200	-	11,360	2,840	14,200
Signalize	CI-32	359,000	35,900	-	28,720	7,180	35,900
Intersection Improvements	CI-33, FI-25	500,000	50,000	-	40,000	10,000	50,000
Signalize	CI-34	418,000	41,800	-	33,440	8,360	41,800
Signalize	CI-35	1,109,000	110,900	-	88,720	22,180	110,900
Signalize	CI-36	300,000	30,000	-	24,000	6,000	30,000
Signalize	CI-37	300,000	30,000	-	24,000	6,000	30,000
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
Total		\$ 187,826,109	\$ 86,929,771	\$ 12,516,118	\$ 59,530,923	\$ 14,882,731	\$ 86,929,771

(1) Table 5C - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area C

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area C

Year	Eligible Debt Service <sup>(1)</sup>	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
1	\$ 1,372,572	2,577,504	\$ 0.53	3,103	\$ 1,652
2	1,830,222	2,643,677	0.69	6,206	4,296
3	2,287,873	2,709,851	0.84	9,308	7,859
4	2,745,524	2,776,025	0.99	12,411	12,275
5	3,203,175	2,842,198	1.13	15,514	17,484
6	3,701,325	2,908,372	1.27	18,617	23,692
7	4,199,476	2,974,546	1.41	21,719	30,664
8	4,697,627	3,040,720	1.54	24,822	38,348
9	5,195,778	3,106,893	1.67	27,925	46,700
10	5,693,929	3,173,067	1.79	31,028	55,678
11	5,693,929	3,173,067	1.79	31,028	55,678
12	5,693,929	3,173,067	1.79	31,028	55,678
13	5,693,929	3,173,067	1.79	31,028	55,678
14	5,693,929	3,173,067	1.79	31,028	55,678
15	5,693,929	3,173,067	1.79	31,028	55,678
16	5,693,929	3,173,067	1.79	31,028	55,678
17	5,693,929	3,173,067	1.79	31,028	55,678
18	5,693,929	3,173,067	1.79	31,028	55,678
19	5,693,929	3,173,067	1.79	31,028	55,678
20	5,693,929	3,173,067	1.79	31,028	55,678
21	4,321,357	3,173,067	1.36	31,028	42,256
22	3,863,706	3,173,067	1.22	31,028	37,781
23	3,406,055	3,173,067	1.07	31,028	33,306
24	2,948,405	3,173,067	0.93	31,028	28,831
25	2,490,754	3,173,067	0.78	31,028	24,356
26	1,992,603	3,173,067	0.63	31,028	19,485
27	1,494,452	3,173,067	0.47	31,028	14,613
28	996,302	3,173,067	0.31	31,028	9,742
29	498,151	3,173,067	0.16	31,028	4,871
<b>Total</b>	<b>\$ 113,878,570</b>				<b>\$ 1,010,670</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	31,028
	<u>10</u> years
Annual Growth in Vehicle Miles	3,103
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	630,709
	<u>10</u> years
Annual Growth in Vehicle Miles	63,071
Credit Amount	<b>\$ 1,010,670</b>

(1) Appendix D - Service Area C, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area D**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	8,516
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 663,999
Non-debt Funded Project Cost <sup>(5)</sup>	29,529,577
New Project Cost Funded Through New Debt <sup>(6)</sup>	118,118,310
Total Recoverable Project Cost <sup>(7)</sup>	\$ 148,311,886

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 11,811,831	4.50%	20
2	11,811,831	4.50%	20
3	11,811,831	4.50%	20
4	11,811,831	4.50%	20
5	11,811,831	4.50%	20
6	11,811,831	5.50%	20
7	11,811,831	5.50%	20
8	11,811,831	5.50%	20
9	11,811,831	5.50%	20
10	11,811,831	5.50%	20
Total	\$ 118,118,310		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 2,952,958
2	6,890,235
3	10,827,512
4	14,764,789
5	14,764,789
6	14,764,789
7	14,764,789
8	14,764,789
9	14,764,789
10	14,764,789
11	11,811,831
12	7,874,554
13	3,937,277
Total	\$ 147,647,887

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
 Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area D

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 908,048	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 908,048
2	908,048	908,048	-	-	-	-	-	-	-	-	1,816,096
3	908,048	908,048	908,048	-	-	-	-	-	-	-	2,724,144
4	908,048	908,048	908,048	908,048	-	-	-	-	-	-	3,632,192
5	908,048	908,048	908,048	908,048	908,048	-	-	-	-	-	4,540,240
6	908,048	908,048	908,048	908,048	908,048	988,406	-	-	-	-	5,528,646
7	908,048	908,048	908,048	908,048	908,048	988,406	988,406	-	-	-	6,517,052
8	908,048	908,048	908,048	908,048	908,048	988,406	988,406	988,406	-	-	7,505,458
9	908,048	908,048	908,048	908,048	908,048	988,406	988,406	988,406	988,406	-	8,493,865
10	908,048	908,048	908,048	908,048	908,048	988,406	988,406	988,406	988,406	988,406	9,482,271
11	908,048	908,048	908,048	908,048	908,048	988,406	988,406	988,406	988,406	988,406	9,482,271
12	908,048	908,048	908,048	908,048	908,048	988,406	988,406	988,406	988,406	988,406	9,482,271
13	908,048	908,048	908,048	908,048	908,048	988,406	988,406	988,406	988,406	988,406	9,482,271
14	908,048	908,048	908,048	908,048	908,048	988,406	988,406	988,406	988,406	988,406	9,482,271
15	908,048	908,048	908,048	908,048	908,048	988,406	988,406	988,406	988,406	988,406	9,482,271
16	908,048	908,048	908,048	908,048	908,048	988,406	988,406	988,406	988,406	988,406	9,482,271
17	908,048	908,048	908,048	908,048	908,048	988,406	988,406	988,406	988,406	988,406	9,482,271
18	908,048	908,048	908,048	908,048	908,048	988,406	988,406	988,406	988,406	988,406	9,482,271
19	908,048	908,048	908,048	908,048	908,048	988,406	988,406	988,406	988,406	988,406	9,482,271
20	908,048	908,048	908,048	908,048	908,048	988,406	988,406	988,406	988,406	988,406	9,482,271
21	-	908,048	908,048	908,048	908,048	988,406	988,406	988,406	988,406	988,406	8,574,223
22	-	-	908,048	908,048	908,048	988,406	988,406	988,406	988,406	988,406	7,666,175
23	-	-	-	908,048	908,048	988,406	988,406	988,406	988,406	988,406	6,758,127
24	-	-	-	-	908,048	988,406	988,406	988,406	988,406	988,406	5,850,079
25	-	-	-	-	-	988,406	988,406	988,406	988,406	988,406	4,942,031
26	-	-	-	-	-	-	988,406	988,406	988,406	988,406	3,953,624
27	-	-	-	-	-	-	-	988,406	988,406	988,406	2,965,218
28	-	-	-	-	-	-	-	-	988,406	988,406	1,976,812
29	-	-	-	-	-	-	-	-	-	988,406	988,406
	\$ 18,160,960	\$ 18,160,960	\$ 18,160,960	\$ 18,160,960	\$ 18,160,960	\$ 19,768,122	\$ 19,768,122	\$ 19,768,122	\$ 19,768,122	\$ 19,768,122	\$ 189,645,413

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 908,048	\$ 2,952,958	\$ (11,811,831)	\$ 48,775	\$ (3,161)	\$ (7,905,212)
2	1,816,096	6,890,235	(11,811,831)	48,775	(12,014)	(3,068,740)
3	2,724,144	10,827,512	(11,811,831)	48,775	(26,142)	1,762,457
4	3,632,192	14,764,789	(11,811,831)	48,775	(45,168)	6,588,757
5	4,540,240	14,764,789	(11,811,831)	48,775	(68,749)	7,473,223
6	5,528,646	14,764,789	(11,811,831)	48,775	(97,987)	8,432,392
7	6,517,052	14,764,789	(11,811,831)	48,775	(131,583)	9,387,202
8	7,505,458	14,764,789	(11,811,831)	48,775	(169,253)	10,337,938
9	8,493,865	14,764,789	(11,811,831)	48,775	(210,737)	11,284,860
10	9,482,271	14,764,789	(11,811,831)	48,775	(255,796)	12,228,207
11	9,482,271	11,811,831	-	48,775	(255,796)	21,087,080
12	9,482,271	7,874,554	-	48,775	(255,796)	17,149,803
13	9,482,271	3,937,277	-	48,775	(255,796)	13,212,526
14	9,482,271	-	-	48,775	(255,796)	9,275,249
15	9,482,271	-	-	48,775	(255,796)	9,275,249
16	9,482,271	-	-	48,775	(255,796)	9,275,249
17	9,482,271	-	-	48,775	(255,796)	9,275,249
18	9,482,271	-	-	48,775	(255,796)	9,275,249
19	9,482,271	-	-	48,775	(255,796)	9,275,249
20	9,482,271	-	-	48,775	(255,796)	9,275,249
21	8,574,223	-	-	-	(230,117)	8,344,106
22	7,666,175	-	-	-	(205,746)	7,460,428
23	6,758,127	-	-	-	(181,376)	6,576,751
24	5,850,079	-	-	-	(157,005)	5,693,073
25	4,942,031	-	-	-	(132,635)	4,809,395
26	3,953,624	-	-	-	(106,108)	3,847,516
27	2,965,218	-	-	-	(79,581)	2,885,637
28	1,976,812	-	-	-	(53,054)	1,923,758
29	988,406	-	-	-	(26,527)	961,879
	\$ 189,645,413	\$ 147,647,887	\$ (118,118,310)	\$ 975,495	\$ (4,750,699)	\$ 215,399,786

(1) Appendix D - Service Area D, Page 2 Section I

(2) Appendix D - Service Area D, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area D, Page 7

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Revenue Test**  
**Service Area D**

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
<b>Initial</b>							\$ -
<b>1</b>	\$ 2,218	8,516	\$ 18,888,173	\$ (7,905,212)	\$ 26,793,385	\$ 192,912	26,986,297
<b>2</b>	2,218	8,516	18,888,173	(3,068,740)	21,956,913	546,692	49,489,903
<b>3</b>	2,218	8,516	18,888,173	1,762,457	17,125,716	835,960	67,451,579
<b>4</b>	2,218	8,516	18,888,173	6,588,757	12,299,417	1,059,859	80,810,854
<b>5</b>	2,218	8,516	18,888,173	7,473,223	11,414,950	1,245,864	93,471,667
<b>6</b>	2,218	8,516	18,888,173	8,432,392	10,455,781	1,421,274	105,348,722
<b>7</b>	2,218	8,516	18,888,173	9,387,202	9,500,971	1,585,429	116,435,122
<b>8</b>	2,218	8,516	18,888,173	10,337,938	8,550,235	1,738,227	126,723,585
<b>9</b>	2,218	8,516	18,888,173	11,284,860	7,603,313	1,879,563	136,206,461
<b>10</b>	2,218	8,516	18,888,173	12,228,207	6,659,966	2,009,325	144,875,752
<b>11</b>	-	-	-	21,087,080	(21,087,080)	1,934,384	125,723,055
<b>12</b>	-	-	-	17,149,803	(17,149,803)	1,686,933	110,260,185
<b>13</b>	-	-	-	13,212,526	(13,212,526)	1,492,616	98,540,275
<b>14</b>	-	-	-	9,275,249	(9,275,249)	1,352,198	90,617,224
<b>15</b>	-	-	-	9,275,249	(9,275,249)	1,238,106	82,580,081
<b>16</b>	-	-	-	9,275,249	(9,275,249)	1,122,371	74,427,203
<b>17</b>	-	-	-	9,275,249	(9,275,249)	1,004,970	66,156,923
<b>18</b>	-	-	-	9,275,249	(9,275,249)	885,878	57,767,552
<b>19</b>	-	-	-	9,275,249	(9,275,249)	765,071	49,257,373
<b>20</b>	-	-	-	9,275,249	(9,275,249)	642,524	40,624,648
<b>21</b>	-	-	-	8,344,106	(8,344,106)	524,917	32,805,459
<b>22</b>	-	-	-	7,460,428	(7,460,428)	418,684	25,763,714
<b>23</b>	-	-	-	6,576,751	(6,576,751)	323,645	19,510,608
<b>24</b>	-	-	-	5,693,073	(5,693,073)	239,963	14,057,498
<b>25</b>	-	-	-	4,809,395	(4,809,395)	167,800	9,415,903
<b>26</b>	-	-	-	3,847,516	(3,847,516)	107,887	5,676,274
<b>27</b>	-	-	-	2,885,637	(2,885,637)	60,962	2,851,598
<b>28</b>	-	-	-	1,923,758	(1,923,758)	27,212	955,052
<b>29</b>	-	-	-	961,879	(961,879)	6,827	-
			\$ 188,881,732	\$ 215,399,786		\$ 26,518,054	

(1) Appendix D - Service Area D, Page 2 Section II

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation**  
**Service Area D**

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Interest Rate Factor</u>	<u>Impact Fee Factor</u>	<u>Annual Vehicle Miles</u>		<u>Annual Expense</u>	
				<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.5031	1.0000	8,516	12,800	\$ (7,905,212)	\$ (11,881,957)
2	28	1.4817	1.0000	8,516	12,618	(3,068,740)	(4,547,003)
3	27	1.4607	1.0000	8,516	12,439	1,762,457	2,574,391
4	26	1.4399	1.0000	8,516	12,263	6,588,757	9,487,465
5	25	1.4195	1.0000	8,516	12,088	7,473,223	10,608,292
6	24	1.3994	1.0000	8,516	11,917	8,432,392	11,799,919
7	23	1.3795	1.0000	8,516	11,748	9,387,202	12,949,565
8	22	1.3599	1.0000	8,516	11,581	10,337,938	14,058,652
9	21	1.3406	1.0000	8,516	11,416	11,284,860	15,128,529
10	20	1.3216	1.0000	8,516	11,254	12,228,207	16,160,473
11	19	1.3028	1.0000	-	-	21,087,080	27,472,520
12	18	1.2843	1.0000	-	-	17,149,803	22,025,813
13	17	1.2661	1.0000	-	-	13,212,526	16,728,209
14	16	1.2481	1.0000	-	-	9,275,249	11,576,571
15	15	1.2304	1.0000	-	-	9,275,249	11,412,234
16	14	1.2129	1.0000	-	-	9,275,249	11,250,231
17	13	1.1957	1.0000	-	-	9,275,249	11,090,527
18	12	1.1787	1.0000	-	-	9,275,249	10,933,091
19	11	1.1620	1.0000	-	-	9,275,249	10,777,889
20	10	1.1455	1.0000	-	-	9,275,249	10,624,891
21	9	1.1292	1.0000	-	-	8,344,106	9,422,572
22	8	1.1132	1.0000	-	-	7,460,428	8,305,087
23	7	1.0974	1.0000	-	-	6,576,751	7,217,429
24	6	1.0818	1.0000	-	-	5,693,073	6,158,978
25	5	1.0665	1.0000	-	-	4,809,395	5,129,124
26	4	1.0513	1.0000	-	-	3,847,516	4,045,050
27	3	1.0364	1.0000	-	-	2,885,637	2,990,721
28	2	1.0217	1.0000	-	-	1,923,758	1,965,511
29	1	1.0072	1.0000	-	-	961,879	968,805
					120,124		\$ 266,433,581

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 266,433,581
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	<u>\$ 266,433,581</u>
Total Escalated Vehicle Miles	<u>120,124</u>
<b>Impact Fee For Service Area D</b>	<b>\$ 2,218</b>

City of Austin - 2019 Street Impact Fee Study

Capital Improvement Plan for Impact Fees

Appendix D - Impact Fee Project Funding

Service Area D

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In		Impact Fee		Debt Funded <sup>(3)</sup>		Non-Debt	Impact Fee		
		Service Area <sup>(1)</sup>	Service Area <sup>(1)</sup>	Recoverable Cost <sup>(2)</sup>	Recoverable Cost <sup>(2)</sup>	Existing	Proposed	Funded <sup>(3)</sup>	Recoverable Cost		
VISION DR	D-1	\$	895,500	\$	621,737	\$	497,389	\$	124,347	\$	621,737
FM 1825 RD	D-2		76,000		52,766		42,213		10,553		52,766
WELLS BRANCH PKWY-SCOBEE ST CONNECTOR	D-3		2,491,000		1,729,477		1,383,581		345,895		1,729,477
WELLS BRANCH PKWY	D-4		12,864,000		8,931,349		7,145,079		1,786,270		8,931,349
CADENCE LN	D-5		1,225,000		850,505		680,404		170,101		850,505
FISH LN	D-6		1,667,000		1,157,382		925,905		231,476		1,157,382
DESSAU RD	D-7		4,004,000		2,779,938		2,223,950		555,988		2,779,938
JOSH RIDGE BLVD CONNECTOR	D-8		716,000		497,112		397,689		99,422		497,112
JOSH RIDGE BLVD CONNECTOR	D-9		887,000		615,835		492,668		123,167		615,835
DESSAU RD	D-10		2,713,000		1,883,609		1,506,887		376,722		1,883,609
DESSAU RD	D-11		5,270,000		3,658,909		2,927,127		731,782		3,658,909
DESSAU RD	D-12		2,792,000		1,938,458		1,550,767		387,692		1,938,458
E HOWARD LN	D-13		856,000		594,312		475,450		118,862		594,312
SILICON DR	D-14		4,059,000		2,818,124		2,254,499		563,625		2,818,124
E HOWARD LN-E PARMER LN CONNECTOR	D-15		1,621,000		1,125,444		900,356		225,089		1,125,444
E PARMER LN	D-16		9,267,000		6,433,987		5,147,190		1,286,797		6,433,987
E PARMER LN	D-17		3,728,000		2,588,314		2,070,651		517,663		2,588,314
E YAGER LN	D-18		9,881,000		6,860,281		5,488,225		1,372,056		6,860,281
HICKORY GROVE DR CONNECTOR	D-19		327,000		227,033		181,262		45,407		227,033
PARMER LN-SAMSUNG BLVD CONNECTOR	D-20		17,547,000		12,182,710		9,746,168		2,436,542		12,182,710
CAMERON RD	D-21		1,419,000		985,198		788,158		197,040		985,198
CAMERON RD	D-22		5,887,000		4,087,286		3,269,829		817,457		4,087,286
E PARMER LN	D-23		758,500		526,619		421,295		105,324		526,619
E BRAKER LN	D-24		10,116,000		7,023,439	104,144	5,535,437		1,383,859		7,023,439
ARTERIAL A	D-25		4,287,000		2,976,422		2,381,138		595,284		2,976,422
CAMERON RD	D-26		1,236,000		858,143		686,514		171,629		858,143
CAMERON RD	D-27		662,000		459,620		367,696		91,924		459,620
E BRAKER LN	D-28		4,695,000		3,259,692		2,607,754		651,938		3,259,692
BLUE GOOSE RD-MACIVER DR CONNECTOR	D-29		2,024,000		1,405,243		1,124,195		281,049		1,405,243
BLUE GOOSE RD	D-30		1,495,500		1,038,311		830,649		207,662		1,038,311
BLUE GOOSE RD	D-31		2,822,500		1,959,634		1,567,707		391,927		1,959,634
SH 130 SVRD-GILES LN CONNECTOR	D-32		1,279,000		887,997		710,398		177,599		887,997
BLUE GOOSE RD-PARMER LN CONNECTOR	D-33		4,338,000		3,011,831		2,409,465		602,366		3,011,831
BLUE GOOSE RD	D-34		8,226,000		5,711,231		4,568,985		1,142,246		5,711,231
BLUFF BEND DR	D-35		1,439,000		999,084		799,267		199,817		999,084
RUBY DR	D-36		830,000		576,261		461,009		115,252		576,261
RUBY DR	D-37		656,000		455,454		364,363		91,091		455,454
E APPLGATE DR	D-38		1,014,000		704,010		563,208		140,802		704,010
APPLGATE DR-WHITAKER DR CONNECTOR	D-39		2,318,000		1,609,365		1,287,492		321,873		1,609,365
SPRINKLE CUTOFF RD	D-40		6,286,000		4,364,308		3,491,446		872,862		4,364,308
SPRINKLE CUTOFF RD	D-41		1,211,500		841,133		672,906		168,227		841,133
BROWN LN	D-42		951,000		660,270		528,216		132,054		660,270
SPRINKLE RD	D-43		1,711,000		1,187,930		950,344		237,586		1,187,930
SPRINKLE RD	D-44		656,500		455,802		364,641		91,160		455,802
TAEBAEK DR	D-45		333,000		231,199		184,959		46,240		231,199
DUNGAN LN	D-46		2,044,000		1,419,129		1,135,303		283,826		1,419,129
BROWN LN	D-47		1,247,000		865,780		692,624		173,156		865,780
BROWN LN	D-48		288,000		199,956		159,964		39,991		199,956
E RUNDBERG LN	D-49		6,641,000		4,610,781	488,305	3,297,981		824,495		4,610,781
E HOWARD LN	D-50		704,000		488,780		391,024		97,756		488,780
FERGUSON LN	D-51		6,201,000		4,305,293		3,444,235		861,059		4,305,293
WALL ST-PROFIT CENTRE DR CONNECTOR	D-52		3,330,000		2,311,986		1,849,589		462,397		2,311,986
SANSOM RD	D-53		1,122,000		778,994		623,195		155,799		778,994
SANSOM RD	D-54		424,000		294,379		235,503		58,876		294,379
BRATTON LN	D-55		3,343,000		2,321,012		1,856,810		464,202		2,321,012
CENTER RIDGE DR	D-56		980,000		680,404		544,323		136,081		680,404
CENTER RIDGE DR	D-57		1,571,000		1,090,730		872,584		218,146		1,090,730
CENTER LAKE DR	D-58		711,000		493,640		394,912		98,728		493,640
HARRIS RIDGE BLVD	D-59		7,082,000		4,916,963		3,933,570		983,393		4,916,963
E HOWARD LN	D-60		353,000		245,084		196,068		49,017		245,084
E BRAKER LN	D-61		314,000		218,007		174,406		43,601		218,007
TUSCANY WAY	D-62		504,000		349,922		279,938		69,984		349,922
TUSCANY WAY	D-63		7,987,000		5,545,296		4,436,237		1,109,059		5,545,296
EXCHANGE DR	D-64		825,000		572,789		458,232		114,558		572,789
WALL ST	D-65		884,000		613,753		491,002		122,751		613,753
CROSS PARK DR	D-66		1,346,000		934,515		747,612		186,903		934,515
SPRINGDALE RD	D-67		834,000		579,038		463,230		115,808		579,038
CROSS PARK DR	D-68		444,000		308,265		246,612		61,653		308,265
E YAGER LN	D-69		203,000		140,941		112,753		28,188		140,941
Signalize	DI-1		359,000		107,700		86,160		21,540		107,700
Intersection Improvements	DI-2		561,000		168,300		134,640		33,660		168,300
Intersection Improvements	CI-2, DI-3		238,500		71,550	71,550	-	-	-		71,550
Intersection Improvements	DI-4		188,500		56,550		45,240		11,310		56,550
Signalize	DI-5		179,500		53,850		43,080		10,770		53,850
Signalize	DI-6		179,500		53,850		43,080		10,770		53,850
Intersection Improvements	DI-7		455,250		136,575		109,260		27,315		136,575
Signalize	DI-8		359,000		107,700		86,160		21,540		107,700
Intersection Improvements	DI-9		725,000		217,500		174,000		43,500		217,500
Signalize	DI-10		359,000		107,700		86,160		21,540		107,700
Intersection Improvements	CI-9; DI-11		12,500,000		3,750,000		3,000,000		750,000		3,750,000
Intersection Improvements	DI-12		359,000		107,700		86,160		21,540		107,700
Intersection Improvements	DI-13		401,000		120,300		96,240		24,060		120,300
Intersection Improvements	DI-14		15,000		4,500		3,600		900		4,500
Signalize	DI-15		179,500		53,850		43,080		10,770		53,850

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area D

<u>Impact Fee Project Name<sup>(1)</sup></u>	<u>Impact Fee Project No.<sup>(1)</sup></u>	<u>Cost In</u>		<u>Impact Fee</u>		<u>Debt Funded<sup>(3)</sup></u>		<u>Non-Debt</u>	<u>Impact Fee</u>		
		<u>Service Area<sup>(1)</sup></u>	<u>Service Area<sup>(1)</sup></u>	<u>Recoverable Cost<sup>(2)</sup></u>	<u>Recoverable Cost<sup>(2)</sup></u>	<u>Existing</u>	<u>Proposed</u>	<u>Funded<sup>(3)</sup></u>	<u>Recoverable Cost</u>		
Signalize	DI-16		371,000		111,300	-	89,040	22,260	111,300		
Intersection Improvements	DI-17		201,000		60,300	-	48,240	12,060	60,300		
Signalize	DI-18		359,000		107,700	-	86,160	21,540	107,700		
Intersection Improvements	DI-19		1,244,000		373,200	-	298,560	74,640	373,200		
Intersection Improvements	CI-20; DI-20		5,000,000		1,500,000	-	1,200,000	300,000	1,500,000		
Signalize	DI-21		359,000		107,700	-	86,160	21,540	107,700		
Signalize	DI-22		359,000		107,700	-	86,160	21,540	107,700		
Signalize	DI-23		359,000		107,700	-	86,160	21,540	107,700		
Signalize	DI-24		359,000		107,700	-	86,160	21,540	107,700		
Signalize	DI-25		300,000		90,000	-	72,000	18,000	90,000		
Signalize	DI-26		359,000		107,700	-	86,160	21,540	107,700		
Signalize	DI-27		359,000		107,700	-	86,160	21,540	107,700		
Signalize	DI-28		300,000		90,000	-	72,000	18,000	90,000		
Signalize	DI-29		359,000		107,700	-	86,160	21,540	107,700		
Signalize	DI-30		359,000		107,700	-	86,160	21,540	107,700		
Intersection Improvements	DI-31		100,000		30,000	-	24,000	6,000	30,000		
Signalize	DI-32		300,000		90,000	-	72,000	18,000	90,000		
Signalize	DI-33		300,000		90,000	-	72,000	18,000	90,000		
Intersection Improvements	DI-34; JI-1		5,000,000		1,500,000	-	1,200,000	300,000	1,500,000		
Signalize	DI-35		179,500		53,850	-	43,080	10,770	53,850		
Signalize	DI-36		150,000		45,000	-	36,000	9,000	45,000		
Impact Fee Study			83,109		83,109	-	66,487	16,622	83,109		
Total			\$ 232,738,359	\$	148,311,886	\$	663,999	\$ 118,118,310	\$ 29,529,577	\$	148,311,886

(1) Table 5D - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area D

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area D

<u>Year</u>	<u>Eligible Debt Service<sup>(1)</sup></u>	<u>Annual Vehicle Miles</u>	<u>Eligible Debt Service per Vehicle Mile</u>	<u>Annual Growth in Vehicle Miles (Cumulative)</u>	<u>Credit for Annual Ad Valorem Revenues</u>
1	\$ 956,823	2,577,504	\$ 0.37	8,516	\$ 3,161
2	1,864,871	2,643,677	0.71	17,032	12,014
3	2,772,919	2,709,851	1.02	25,548	26,142
4	3,680,967	2,776,025	1.33	34,064	45,168
5	4,589,015	2,842,198	1.61	42,580	68,749
6	5,577,421	2,908,372	1.92	51,096	97,987
7	6,565,827	2,974,546	2.21	59,612	131,583
8	7,554,233	3,040,720	2.48	68,127	169,253
9	8,542,639	3,106,893	2.75	76,643	210,737
10	9,531,045	3,173,067	3.00	85,159	255,796
11	9,531,045	3,173,067	3.00	85,159	255,796
12	9,531,045	3,173,067	3.00	85,159	255,796
13	9,531,045	3,173,067	3.00	85,159	255,796
14	9,531,045	3,173,067	3.00	85,159	255,796
15	9,531,045	3,173,067	3.00	85,159	255,796
16	9,531,045	3,173,067	3.00	85,159	255,796
17	9,531,045	3,173,067	3.00	85,159	255,796
18	9,531,045	3,173,067	3.00	85,159	255,796
19	9,531,045	3,173,067	3.00	85,159	255,796
20	9,531,045	3,173,067	3.00	85,159	255,796
21	8,574,223	3,173,067	2.70	85,159	230,117
22	7,666,175	3,173,067	2.42	85,159	205,746
23	6,758,127	3,173,067	2.13	85,159	181,376
24	5,850,079	3,173,067	1.84	85,159	157,005
25	4,942,031	3,173,067	1.56	85,159	132,635
26	3,953,624	3,173,067	1.25	85,159	106,108
27	2,965,218	3,173,067	0.93	85,159	79,581
28	1,976,812	3,173,067	0.62	85,159	53,054
29	988,406	3,173,067	0.31	85,159	26,527
<b>Total</b>	<b>\$ 190,620,908</b>				<b>\$ 4,750,699</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	85,159
	<u>10</u> years
Annual Growth in Vehicle Miles	8,516
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	576,578
	<u>10</u> years
Annual Growth in Vehicle Miles	57,658
Credit Amount	<b>\$ 4,750,699</b>

(1) Appendix D - Service Area D, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area DT**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	2,526
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 141,596
Non-debt Funded Project Cost <sup>(5)</sup>	5,290,294
New Project Cost Funded Through New Debt <sup>(6)</sup>	21,161,174
Total Recoverable Project Cost <sup>(7)</sup>	\$ 26,593,064

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 2,116,117	4.50%	20
2	2,116,117	4.50%	20
3	2,116,117	4.50%	20
4	2,116,117	4.50%	20
5	2,116,117	4.50%	20
6	2,116,117	5.50%	20
7	2,116,117	5.50%	20
8	2,116,117	5.50%	20
9	2,116,117	5.50%	20
10	2,116,117	5.50%	20
Total	\$ 21,161,174		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 529,029
2	1,234,402
3	1,939,774
4	2,645,147
5	2,645,147
6	2,645,147
7	2,645,147
8	2,645,147
9	2,645,147
10	2,645,147
11	2,116,117
12	1,410,745
13	705,372
Total	\$ 26,451,468

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
 Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area DT

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 162,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,679
2	162,679	162,679	-	-	-	-	-	-	-	-	325,358
3	162,679	162,679	162,679	-	-	-	-	-	-	-	488,037
4	162,679	162,679	162,679	162,679	-	-	-	-	-	-	650,716
5	162,679	162,679	162,679	162,679	162,679	-	-	-	-	-	813,395
6	162,679	162,679	162,679	162,679	162,679	177,075	-	-	-	-	990,470
7	162,679	162,679	162,679	162,679	162,679	177,075	177,075	-	-	-	1,167,545
8	162,679	162,679	162,679	162,679	162,679	177,075	177,075	177,075	-	-	1,344,621
9	162,679	162,679	162,679	162,679	162,679	177,075	177,075	177,075	177,075	-	1,521,696
10	162,679	162,679	162,679	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,698,771
11	162,679	162,679	162,679	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,698,771
12	162,679	162,679	162,679	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,698,771
13	162,679	162,679	162,679	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,698,771
14	162,679	162,679	162,679	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,698,771
15	162,679	162,679	162,679	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,698,771
16	162,679	162,679	162,679	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,698,771
17	162,679	162,679	162,679	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,698,771
18	162,679	162,679	162,679	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,698,771
19	162,679	162,679	162,679	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,698,771
20	162,679	162,679	162,679	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,698,771
21	-	162,679	162,679	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,536,092
22	-	-	162,679	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,373,413
23	-	-	-	162,679	162,679	177,075	177,075	177,075	177,075	177,075	1,210,734
24	-	-	-	-	162,679	177,075	177,075	177,075	177,075	177,075	1,048,055
25	-	-	-	-	-	177,075	177,075	177,075	177,075	177,075	885,376
26	-	-	-	-	-	-	177,075	177,075	177,075	177,075	708,301
27	-	-	-	-	-	-	-	177,075	177,075	177,075	531,226
28	-	-	-	-	-	-	-	-	177,075	177,075	354,151
29	-	-	-	-	-	-	-	-	-	177,075	177,075
	\$ 3,253,579	\$ 3,253,579	\$ 3,253,579	\$ 3,253,579	\$ 3,253,579	\$ 3,541,506	\$ 3,541,506	\$ 3,541,506	\$ 3,541,506	\$ 3,541,506	\$ 33,975,424

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 162,679	\$ 529,029	\$ (2,116,117)	\$ 10,348	\$ (170)	\$ (1,414,231)
2	325,358	1,234,402	(2,116,117)	10,348	(641)	(546,652)
3	488,037	1,939,774	(2,116,117)	10,348	(1,394)	320,648
4	650,716	2,645,147	(2,116,117)	10,348	(2,406)	1,187,687
5	813,395	2,645,147	(2,116,117)	10,348	(3,660)	1,349,111
6	990,470	2,645,147	(2,116,117)	10,348	(5,215)	1,524,632
7	1,167,545	2,645,147	(2,116,117)	10,348	(7,002)	1,699,921
8	1,344,621	2,645,147	(2,116,117)	10,348	(9,004)	1,874,993
9	1,521,696	2,645,147	(2,116,117)	10,348	(11,210)	2,049,863
10	1,698,771	2,645,147	(2,116,117)	10,348	(13,605)	2,224,543
11	1,698,771	2,116,117	-	10,348	(13,605)	3,811,631
12	1,698,771	1,410,745	-	10,348	(13,605)	3,106,259
13	1,698,771	705,372	-	10,348	(13,605)	2,400,886
14	1,698,771	-	-	10,348	(13,605)	1,695,514
15	1,698,771	-	-	10,348	(13,605)	1,695,514
16	1,698,771	-	-	10,348	(13,605)	1,695,514
17	1,698,771	-	-	10,348	(13,605)	1,695,514
18	1,698,771	-	-	10,348	(13,605)	1,695,514
19	1,698,771	-	-	10,348	(13,605)	1,695,514
20	1,698,771	-	-	10,348	(13,605)	1,695,514
21	1,536,092	-	-	-	(12,228)	1,523,864
22	1,373,413	-	-	-	(10,933)	1,362,480
23	1,210,734	-	-	-	(9,638)	1,201,096
24	1,048,055	-	-	-	(8,343)	1,039,713
25	885,376	-	-	-	(7,048)	878,329
26	708,301	-	-	-	(5,638)	702,663
27	531,226	-	-	-	(4,229)	526,997
28	354,151	-	-	-	(2,819)	351,331
29	177,075	-	-	-	(1,410)	175,666
	\$ 33,975,424	\$ 26,451,468	\$ (21,161,174)	\$ 206,953	\$ (252,644)	\$ 39,220,026

(1) Appendix D - Service Area DT, Page 2 Section I

(2) Appendix D - Service Area DT, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area DT, Page 6

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Revenue Test**  
**Service Area DT**

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
<b>Initial</b>							\$ -
<b>1</b>	\$ 1,361	2,526	\$ 3,438,612	\$ (1,414,231)	\$ 4,852,843	\$ 34,940	4,887,784
<b>2</b>	1,361	2,526	3,438,612	(546,652)	3,985,264	99,078	8,972,125
<b>3</b>	1,361	2,526	3,438,612	320,648	3,117,964	151,648	12,241,737
<b>4</b>	1,361	2,526	3,438,612	1,187,687	2,250,925	192,488	14,685,150
<b>5</b>	1,361	2,526	3,438,612	1,349,111	2,089,501	226,511	17,001,161
<b>6</b>	1,361	2,526	3,438,612	1,524,632	1,913,980	258,597	19,173,739
<b>7</b>	1,361	2,526	3,438,612	1,699,921	1,738,691	288,620	21,201,051
<b>8</b>	1,361	2,526	3,438,612	1,874,993	1,563,619	316,553	23,081,223
<b>9</b>	1,361	2,526	3,438,612	2,049,863	1,388,749	342,369	24,812,340
<b>10</b>	1,361	2,526	3,438,612	2,224,543	1,214,069	366,039	26,392,448
<b>11</b>	-	-	-	3,811,631	(3,811,631)	352,608	22,933,425
<b>12</b>	-	-	-	3,106,259	(3,106,259)	307,876	20,135,042
<b>13</b>	-	-	-	2,400,886	(2,400,886)	272,658	18,006,814
<b>14</b>	-	-	-	1,695,514	(1,695,514)	247,090	16,558,391
<b>15</b>	-	-	-	1,695,514	(1,695,514)	226,233	15,089,111
<b>16</b>	-	-	-	1,695,514	(1,695,514)	205,075	13,598,672
<b>17</b>	-	-	-	1,695,514	(1,695,514)	183,613	12,086,772
<b>18</b>	-	-	-	1,695,514	(1,695,514)	161,842	10,553,100
<b>19</b>	-	-	-	1,695,514	(1,695,514)	139,757	8,997,343
<b>20</b>	-	-	-	1,695,514	(1,695,514)	117,354	7,419,184
<b>21</b>	-	-	-	1,523,864	(1,523,864)	95,864	5,991,184
<b>22</b>	-	-	-	1,362,480	(1,362,480)	76,463	4,705,166
<b>23</b>	-	-	-	1,201,096	(1,201,096)	59,107	3,563,176
<b>24</b>	-	-	-	1,039,713	(1,039,713)	43,824	2,567,288
<b>25</b>	-	-	-	878,329	(878,329)	30,645	1,719,604
<b>26</b>	-	-	-	702,663	(702,663)	19,703	1,036,644
<b>27</b>	-	-	-	526,997	(526,997)	11,133	520,781
<b>28</b>	-	-	-	351,331	(351,331)	4,970	174,419
<b>29</b>	-	-	-	175,666	(175,666)	1,247	-
			\$ 34,386,120	\$ 39,220,026		\$ 4,833,906	

(1) Appendix D - Service Area DT, Page 2 Section II

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation**  
**Service Area DT**

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Interest Rate Factor</u>	<u>Impact Fee Factor</u>	<u>Annual Vehicle Miles</u>		<u>Annual Expense</u>	
				<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.5031	1.0000	2,526	3,797	\$ (1,414,231)	\$ (2,125,665)
2	28	1.4817	1.0000	2,526	3,743	(546,652)	(809,983)
3	27	1.4607	1.0000	2,526	3,689	320,648	468,365
4	26	1.4399	1.0000	2,526	3,637	1,187,687	1,710,207
5	25	1.4195	1.0000	2,526	3,585	1,349,111	1,915,073
6	24	1.3994	1.0000	2,526	3,535	1,524,632	2,133,503
7	23	1.3795	1.0000	2,526	3,484	1,699,921	2,345,026
8	22	1.3599	1.0000	2,526	3,435	1,874,993	2,549,820
9	21	1.3406	1.0000	2,526	3,386	2,049,863	2,748,055
10	20	1.3216	1.0000	2,526	3,338	2,224,543	2,939,897
11	19	1.3028	1.0000	-	-	3,811,631	4,965,842
12	18	1.2843	1.0000	-	-	3,106,259	3,989,426
13	17	1.2661	1.0000	-	-	2,400,886	3,039,731
14	16	1.2481	1.0000	-	-	1,695,514	2,116,195
15	15	1.2304	1.0000	-	-	1,695,514	2,086,154
16	14	1.2129	1.0000	-	-	1,695,514	2,056,540
17	13	1.1957	1.0000	-	-	1,695,514	2,027,346
18	12	1.1787	1.0000	-	-	1,695,514	1,998,567
19	11	1.1620	1.0000	-	-	1,695,514	1,970,196
20	10	1.1455	1.0000	-	-	1,695,514	1,942,228
21	9	1.1292	1.0000	-	-	1,523,864	1,720,822
22	8	1.1132	1.0000	-	-	1,362,480	1,516,738
23	7	1.0974	1.0000	-	-	1,201,096	1,318,102
24	6	1.0818	1.0000	-	-	1,039,713	1,124,800
25	5	1.0665	1.0000	-	-	878,329	936,720
26	4	1.0513	1.0000	-	-	702,663	738,738
27	3	1.0364	1.0000	-	-	526,997	546,188
28	2	1.0217	1.0000	-	-	351,331	358,957
29	1	1.0072	1.0000	-	-	175,666	176,931
					<u>35,630</u>		<u>\$ 48,504,517</u>

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 48,504,517
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	<u>\$ 48,504,517</u>
Total Escalated Vehicle Miles	<u>35,630</u>
<b>Impact Fee For Service Area DT</b>	<b>\$ 1,361</b>

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area DT

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
RED RIVER ST	DT-1	\$ 3,035,000	\$ 2,444,831	\$ -	\$ 1,955,865	\$ 488,966	\$ 2,444,831
W MARTIN LUTHER KING JR BLVD	DT-2, I-21	1,490,000	1,200,263	90,679	887,667	221,917	1,200,263
N LAMAR BLVD	DT-3, I-20	127,500	102,707	11,781	72,741	18,185	102,707
W 18TH ST	DT-4	384,000	309,330	-	247,464	61,866	309,330
E 17TH ST	DT-5	741,000	596,909	-	477,528	119,382	596,909
W 16TH ST	DT-6	383,000	308,524	-	246,819	61,705	308,524
SAN JACINTO BLVD	DT-7	4,671,000	3,762,704	-	3,010,163	752,541	3,762,704
TRINITY ST	DT-8	2,532,000	2,039,642	-	1,631,713	407,928	2,039,642
RED RIVER ST	DT-9	557,000	448,689	-	358,951	89,738	448,689
N LAMAR BLVD	DT-10, I-34	80,000	64,444	6,579	46,292	11,573	64,444
N LAMAR BLVD	DT-11, I-25	348,000	280,330	32,556	198,219	49,555	280,330
RED RIVER ST	DT-12	1,958,000	1,577,259	-	1,261,807	315,452	1,577,259
BRAZOS ST	DT-13	1,434,000	1,155,153	-	924,122	231,031	1,155,153
E 10TH ST	DT-14	2,517,000	2,027,559	-	1,622,047	405,512	2,027,559
W 9TH ST	DT-15	2,141,000	1,724,673	-	1,379,739	344,935	1,724,673
E 9TH ST	DT-16	379,000	305,302	-	244,241	61,060	305,302
E 9TH ST	DT-17	1,077,000	867,573	-	694,058	173,515	867,573
E 8TH ST	DT-18	3,575,000	2,879,826	-	2,303,861	575,965	2,879,826
W 7TH ST	DT-19	3,927,000	3,163,378	-	2,530,703	632,676	3,163,378
RAINEY ST	DT-20	274,000	220,720	-	176,576	44,144	220,720
Intersection Improvements	DTI-1, II-35	521,500	62,580	-	50,064	12,516	62,580
Signalize	DTI-2	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-3	359,000	43,080	-	34,464	8,616	43,080
Signalize	DTI-4	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-5	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-6	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-7	359,000	43,080	-	34,464	8,616	43,080
Signalize	DTI-8	359,000	43,080	-	34,464	8,616	43,080
Signalize	DTI-9	300,000	36,000	-	28,800	7,200	36,000
Intersection Improvements	DTI-10	359,000	43,080	-	34,464	8,616	43,080
Signalize	DTI-11	359,000	43,080	-	34,464	8,616	43,080
Signalize	DTI-12	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-13	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-14	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-15	359,000	43,080	-	34,464	8,616	43,080
Signalize	DTI-16	359,000	43,080	-	34,464	8,616	43,080
Signalize	DTI-17	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-18	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-19	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-20	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-21	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-22, II-39	150,000	18,000	-	14,400	3,600	18,000
Signalize	DTI-23	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-24	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-25	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-26	300,000	36,000	-	28,800	7,200	36,000
Signalize	DTI-27	300,000	36,000	-	28,800	7,200	36,000
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
<b>Total</b>		<b>\$ 40,298,109</b>	<b>\$ 26,593,064</b>	<b>\$ 141,596</b>	<b>\$ 21,161,174</b>	<b>\$ 5,290,294</b>	<b>\$ 26,593,064</b>

(1) Table 5DT - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area DT

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area DT

Year	Eligible Debt Service <sup>(1)</sup>	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
1	\$ 173,027	2,577,504	\$ 0.07	2,526	\$ 170
2	335,706	2,643,677	0.13	5,052	641
3	498,384	2,709,851	0.18	7,578	1,394
4	661,063	2,776,025	0.24	10,103	2,406
5	823,742	2,842,198	0.29	12,629	3,660
6	1,000,818	2,908,372	0.34	15,155	5,215
7	1,177,893	2,974,546	0.40	17,681	7,002
8	1,354,968	3,040,720	0.45	20,207	9,004
9	1,532,044	3,106,893	0.49	22,733	11,210
10	1,709,119	3,173,067	0.54	25,259	13,605
11	1,709,119	3,173,067	0.54	25,259	13,605
12	1,709,119	3,173,067	0.54	25,259	13,605
13	1,709,119	3,173,067	0.54	25,259	13,605
14	1,709,119	3,173,067	0.54	25,259	13,605
15	1,709,119	3,173,067	0.54	25,259	13,605
16	1,709,119	3,173,067	0.54	25,259	13,605
17	1,709,119	3,173,067	0.54	25,259	13,605
18	1,709,119	3,173,067	0.54	25,259	13,605
19	1,709,119	3,173,067	0.54	25,259	13,605
20	1,709,119	3,173,067	0.54	25,259	13,605
21	1,536,092	3,173,067	0.48	25,259	12,228
22	1,373,413	3,173,067	0.43	25,259	10,933
23	1,210,734	3,173,067	0.38	25,259	9,638
24	1,048,055	3,173,067	0.33	25,259	8,343
25	885,376	3,173,067	0.28	25,259	7,048
26	708,301	3,173,067	0.22	25,259	5,638
27	531,226	3,173,067	0.17	25,259	4,229
28	354,151	3,173,067	0.11	25,259	2,819
29	177,075	3,173,067	0.06	25,259	1,410
<b>Total</b>	<b>\$ 34,182,377</b>				<b>\$ 252,644</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	25,259
	<u>10</u> years
Annual Growth in Vehicle Miles	2,526
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	636,478
	<u>10</u> years
Annual Growth in Vehicle Miles	63,648
Credit Amount	<b>\$ 252,644</b>

(1) Appendix D - Service Area DT, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area E**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	2,995
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 6,527,283
Non-debt Funded Project Cost <sup>(5)</sup>	8,105,494
New Project Cost Funded Through New Debt <sup>(6)</sup>	32,421,976
Total Recoverable Project Cost <sup>(7)</sup>	\$ 47,054,754

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 3,242,198	4.50%	20
2	3,242,198	4.50%	20
3	3,242,198	4.50%	20
4	3,242,198	4.50%	20
5	3,242,198	4.50%	20
6	3,242,198	5.50%	20
7	3,242,198	5.50%	20
8	3,242,198	5.50%	20
9	3,242,198	5.50%	20
10	3,242,198	5.50%	20
Total	\$ 32,421,976		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 810,549
2	1,891,282
3	2,972,015
4	4,052,747
5	4,052,747
6	4,052,747
7	4,052,747
8	4,052,747
9	4,052,747
10	4,052,747
11	3,242,198
12	2,161,465
13	1,080,733
Total	\$ 40,527,471

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area E

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 249,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,248
2	249,248	249,248	-	-	-	-	-	-	-	-	498,495
3	249,248	249,248	249,248	-	-	-	-	-	-	-	747,743
4	249,248	249,248	249,248	249,248	-	-	-	-	-	-	996,991
5	249,248	249,248	249,248	249,248	249,248	-	-	-	-	-	1,246,238
6	249,248	249,248	249,248	249,248	249,248	271,305	-	-	-	-	1,517,543
7	249,248	249,248	249,248	249,248	249,248	271,305	271,305	-	-	-	1,788,848
8	249,248	249,248	249,248	249,248	249,248	271,305	271,305	271,305	-	-	2,060,153
9	249,248	249,248	249,248	249,248	249,248	271,305	271,305	271,305	271,305	-	2,331,458
10	249,248	249,248	249,248	249,248	249,248	271,305	271,305	271,305	271,305	271,305	2,602,763
11	249,248	249,248	249,248	249,248	249,248	271,305	271,305	271,305	271,305	271,305	2,602,763
12	249,248	249,248	249,248	249,248	249,248	271,305	271,305	271,305	271,305	271,305	2,602,763
13	249,248	249,248	249,248	249,248	249,248	271,305	271,305	271,305	271,305	271,305	2,602,763
14	249,248	249,248	249,248	249,248	249,248	271,305	271,305	271,305	271,305	271,305	2,602,763
15	249,248	249,248	249,248	249,248	249,248	271,305	271,305	271,305	271,305	271,305	2,602,763
16	249,248	249,248	249,248	249,248	249,248	271,305	271,305	271,305	271,305	271,305	2,602,763
17	249,248	249,248	249,248	249,248	249,248	271,305	271,305	271,305	271,305	271,305	2,602,763
18	249,248	249,248	249,248	249,248	249,248	271,305	271,305	271,305	271,305	271,305	2,602,763
19	249,248	249,248	249,248	249,248	249,248	271,305	271,305	271,305	271,305	271,305	2,602,763
20	249,248	249,248	249,248	249,248	249,248	271,305	271,305	271,305	271,305	271,305	2,602,763
21	-	249,248	249,248	249,248	249,248	271,305	271,305	271,305	271,305	271,305	2,353,515
22	-	-	249,248	249,248	249,248	271,305	271,305	271,305	271,305	271,305	2,104,268
23	-	-	-	249,248	249,248	271,305	271,305	271,305	271,305	271,305	1,855,020
24	-	-	-	-	249,248	271,305	271,305	271,305	271,305	271,305	1,605,772
25	-	-	-	-	-	271,305	271,305	271,305	271,305	271,305	1,356,525
26	-	-	-	-	-	-	271,305	271,305	271,305	271,305	1,085,220
27	-	-	-	-	-	-	-	271,305	271,305	271,305	813,915
28	-	-	-	-	-	-	-	-	271,305	271,305	542,610
29	-	-	-	-	-	-	-	-	-	271,305	271,305
	\$ 4,984,953	\$ 4,984,953	\$ 4,984,953	\$ 4,984,953	\$ 4,984,953	\$ 5,426,099	\$ 5,426,099	\$ 5,426,099	\$ 5,426,099	\$ 5,426,099	\$ 52,055,258

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 249,248	\$ 810,549	\$ (3,242,198)	\$ 477,006	\$ (844)	\$ (1,706,239)
2	498,495	1,891,282	(3,242,198)	477,006	(2,210)	(377,625)
3	747,743	2,972,015	(3,242,198)	477,006	(4,061)	950,505
4	996,991	4,052,747	(3,242,198)	477,006	(6,360)	2,278,185
5	1,246,238	4,052,747	(3,242,198)	477,006	(9,079)	2,524,715
6	1,517,543	4,052,747	(3,242,198)	477,006	(12,323)	2,792,776
7	1,788,848	4,052,747	(3,242,198)	477,006	(15,969)	3,060,435
8	2,060,153	4,052,747	(3,242,198)	477,006	(19,990)	3,327,718
9	2,331,458	4,052,747	(3,242,198)	477,006	(24,364)	3,594,650
10	2,602,763	4,052,747	(3,242,198)	477,006	(29,067)	3,861,251
11	2,602,763	3,242,198	-	477,006	(29,067)	6,292,900
12	2,602,763	2,161,465	-	477,006	(29,067)	5,212,167
13	2,602,763	1,080,733	-	477,006	(29,067)	4,131,435
14	2,602,763	-	-	477,006	(29,067)	3,050,702
15	2,602,763	-	-	477,006	(29,067)	3,050,702
16	2,602,763	-	-	477,006	(29,067)	3,050,702
17	2,602,763	-	-	477,006	(29,067)	3,050,702
18	2,602,763	-	-	477,006	(29,067)	3,050,702
19	2,602,763	-	-	477,006	(29,067)	3,050,702
20	2,602,763	-	-	477,006	(29,067)	3,050,702
21	2,353,515	-	-	-	(22,212)	2,331,303
22	2,104,268	-	-	-	(19,860)	2,084,408
23	1,855,020	-	-	-	(17,508)	1,837,512
24	1,605,772	-	-	-	(15,155)	1,590,617
25	1,356,525	-	-	-	(12,803)	1,343,722
26	1,085,220	-	-	-	(10,242)	1,074,977
27	813,915	-	-	-	(7,682)	806,233
28	542,610	-	-	-	(5,121)	537,489
29	271,305	-	-	-	(2,561)	268,744
	\$ 52,055,258	\$ 40,527,471	\$ (32,421,976)	\$ 9,540,116	\$ (528,076)	\$ 69,172,793

(1) Appendix D - Service Area E, Page 2 Section I

(2) Appendix D - Service Area E, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area E, Page 6

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Revenue Test

#### Service Area E

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
<b>Initial</b>							\$ -
<b>1</b>	\$ 2,043	2,995	\$ 6,116,821	\$ (1,706,239)	\$ 7,823,060	\$ 56,326	7,879,386
<b>2</b>	2,043	2,995	6,116,821	(377,625)	6,494,446	160,223	14,534,054
<b>3</b>	2,043	2,995	6,116,821	950,505	5,166,316	246,488	19,946,858
<b>4</b>	2,043	2,995	6,116,821	2,278,185	3,838,636	314,873	24,100,367
<b>5</b>	2,043	2,995	6,116,821	2,524,715	3,592,106	372,908	28,065,381
<b>6</b>	2,043	2,995	6,116,821	2,792,776	3,324,045	428,075	31,817,501
<b>7</b>	2,043	2,995	6,116,821	3,060,435	3,056,386	480,178	35,354,065
<b>8</b>	2,043	2,995	6,116,821	3,327,718	2,789,103	529,180	38,672,348
<b>9</b>	2,043	2,995	6,116,821	3,594,650	2,522,171	575,041	41,769,561
<b>10</b>	2,043	2,995	6,116,821	3,861,251	2,255,570	617,722	44,642,852
<b>11</b>	-	-	-	6,292,900	(6,292,900)	597,548	38,947,501
<b>12</b>	-	-	-	5,212,167	(5,212,167)	523,316	34,258,650
<b>13</b>	-	-	-	4,131,435	(4,131,435)	463,578	30,590,794
<b>14</b>	-	-	-	3,050,702	(3,050,702)	418,542	27,958,634
<b>15</b>	-	-	-	3,050,702	(3,050,702)	380,639	25,288,571
<b>16</b>	-	-	-	3,050,702	(3,050,702)	342,190	22,580,059
<b>17</b>	-	-	-	3,050,702	(3,050,702)	303,188	19,832,545
<b>18</b>	-	-	-	3,050,702	(3,050,702)	263,624	17,045,467
<b>19</b>	-	-	-	3,050,702	(3,050,702)	223,490	14,218,254
<b>20</b>	-	-	-	3,050,702	(3,050,702)	182,778	11,350,330
<b>21</b>	-	-	-	2,331,303	(2,331,303)	146,659	9,165,687
<b>22</b>	-	-	-	2,084,408	(2,084,408)	116,978	7,198,257
<b>23</b>	-	-	-	1,837,512	(1,837,512)	90,425	5,451,170
<b>24</b>	-	-	-	1,590,617	(1,590,617)	67,044	3,927,597
<b>25</b>	-	-	-	1,343,722	(1,343,722)	46,883	2,630,758
<b>26</b>	-	-	-	1,074,977	(1,074,977)	30,143	1,585,923
<b>27</b>	-	-	-	806,233	(806,233)	17,032	796,723
<b>28</b>	-	-	-	537,489	(537,489)	7,603	266,837
<b>29</b>	-	-	-	268,744	(268,744)	1,907	-
			\$ 61,168,210	\$ 69,172,793		\$ 8,004,583	

(1) Appendix D - Service Area E, Page 2 Section II

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation**  
**Service Area E**

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Interest Rate Factor</u>	<u>Impact Fee Factor</u>	<u>Annual Vehicle Miles</u>		<u>Annual Expense</u>	
				<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.5031	1.0000	2,995	4,501	\$ (1,706,239)	\$ (2,564,568)
2	28	1.4817	1.0000	2,995	4,437	(377,625)	(559,533)
3	27	1.4607	1.0000	2,995	4,374	950,505	1,388,387
4	26	1.4399	1.0000	2,995	4,312	2,278,185	3,280,468
5	25	1.4195	1.0000	2,995	4,251	2,524,715	3,583,850
6	24	1.3994	1.0000	2,995	4,191	2,792,776	3,908,088
7	23	1.3795	1.0000	2,995	4,131	3,060,435	4,221,844
8	22	1.3599	1.0000	2,995	4,073	3,327,718	4,525,393
9	21	1.3406	1.0000	2,995	4,015	3,594,650	4,819,002
10	20	1.3216	1.0000	2,995	3,958	3,861,251	5,102,927
11	19	1.3028	1.0000	-	-	6,292,900	8,198,471
12	18	1.2843	1.0000	-	-	5,212,167	6,694,084
13	17	1.2661	1.0000	-	-	4,131,435	5,230,756
14	16	1.2481	1.0000	-	-	3,050,702	3,807,625
15	15	1.2304	1.0000	-	-	3,050,702	3,753,573
16	14	1.2129	1.0000	-	-	3,050,702	3,700,289
17	13	1.1957	1.0000	-	-	3,050,702	3,647,761
18	12	1.1787	1.0000	-	-	3,050,702	3,595,979
19	11	1.1620	1.0000	-	-	3,050,702	3,544,932
20	10	1.1455	1.0000	-	-	3,050,702	3,494,610
21	9	1.1292	1.0000	-	-	2,331,303	2,632,621
22	8	1.1132	1.0000	-	-	2,084,408	2,320,401
23	7	1.0974	1.0000	-	-	1,837,512	2,016,515
24	6	1.0818	1.0000	-	-	1,590,617	1,720,789
25	5	1.0665	1.0000	-	-	1,343,722	1,433,052
26	4	1.0513	1.0000	-	-	1,074,977	1,130,167
27	3	1.0364	1.0000	-	-	806,233	835,593
28	2	1.0217	1.0000	-	-	537,489	549,154
29	1	1.0072	1.0000	-	-	268,744	270,679
					42,243		\$ 86,282,908

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 86,282,908
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	\$ 86,282,908
Total Escalated Vehicle Miles	42,243
<b>Impact Fee For Service Area E</b>	<b>\$ 2,043</b>

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area E

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
N RM 620 RD	A-15, E-1	\$ 511,000	\$ 264,032	\$ -	\$ 211,226	\$ 52,806	\$ 264,032
N RM 620 RD	E-2	20,585,000	10,636,210	-	8,508,968	2,127,242	10,636,210
ANDERSON MILL RD	E-3	658,000	339,987	339,987	-	-	339,987
ANDERSON MILL RD	E-4	6,016,000	3,108,450	3,108,450	-	-	3,108,450
ANDERSON MILL RD	E-5	66,000	34,102	34,102	-	-	34,102
ANDERSON MILL RD	E-6	315,000	162,760	-	130,208	32,552	162,760
BULLICK HOLLOW RD	E-7, H-1	11,450,500	5,916,440	-	4,733,152	1,183,288	5,916,440
HUNTERS CHASE DR TO OCEANAIRE BLVD CONNECTOR	E-8	384,000	198,412	-	158,729	39,682	198,412
RM 2222 RD	E-9, H-3	2,844,500	1,469,745	1,469,745	-	-	1,469,745
RM 2222 TO FOUR POINTS DR CONNECTOR	E-10	2,376,000	1,227,672	-	982,138	245,534	1,227,672
FOUR POINTS TO MCNEIL DR CONNECTOR	E-11	6,885,000	3,557,459	-	2,845,968	711,492	3,557,459
OLD LAMPASAS TRL	E-12	3,168,000	1,636,896	-	1,309,517	327,379	1,636,896
TEXAS PLUME RD	E-13	1,822,000	941,422	-	753,138	188,284	941,422
SPICEWOOD SPRINGS RD	E-14	18,124,500	9,364,876	-	7,491,901	1,872,975	9,364,876
YAUPON DR-BLUFFSTONE DR CONNECTOR	E-15	5,150,000	2,660,990	-	2,128,792	532,198	2,660,990
SPICEWOOD SPRINGS RD	E-16	803,000	414,908	-	331,926	82,982	414,908
JOLLYVILLE RD	E-17	4,025,000	2,079,706	-	1,663,765	415,941	2,079,706
OAK KNOLL DR	E-18	105,000	54,253	-	43,403	10,851	54,253
ARBORETUM BLVD	E-19	551,000	284,700	-	227,760	56,940	284,700
Signalize	AI-13, EI-1	150,000	22,500	-	18,000	4,500	22,500
Intersection Improvements	AI-12, EI-2	25,000	3,750	-	3,000	750	3,750
Intersection Improvements	EI-3	200,500	30,075	-	24,060	6,015	30,075
Intersection Improvements	EI-4	100,500	15,075	-	12,060	3,015	15,075
Intersection Improvements	EI-5	200,500	30,075	-	24,060	6,015	30,075
Intersection Improvements	EI-6	588,000	88,200	-	70,560	17,640	88,200
Signalize	EI-7	300,000	45,000	-	36,000	9,000	45,000
Signalize	EI-8	300,000	45,000	-	36,000	9,000	45,000
Signalize	EI-9	300,000	45,000	-	36,000	9,000	45,000
Intersection Improvements	EI-10	1,500,000	225,000	-	180,000	45,000	225,000
Extend Turn Lane	BI-4, EI-11	401,000	60,150	-	48,120	12,030	60,150
Intersection Improvements	EI-12	2,500	375	-	300	75	375
Intersection Improvements	EI-13	94,000	14,100	-	11,280	2,820	14,100
Signalize	EI-14	300,000	45,000	-	36,000	9,000	45,000
Intersection Improvements	EI-15; HI-1	291,500	43,725	-	34,980	8,745	43,725
Intersection Improvements	EI-16; HI-2	250,000	37,500	-	30,000	7,500	37,500
Signalize	EI-17	359,000	53,850	-	43,080	10,770	53,850
Intersection Improvements	EI-18	245,000	36,750	-	29,400	7,350	36,750
Intersection Improvements	EI-19	245,000	36,750	-	29,400	7,350	36,750
Intersection Improvements	EI-20; HI-4	75,000	11,250	-	9,000	2,250	11,250
Intersection Improvements	EI-21, FI-1	4,500,000	675,000	675,000	-	-	675,000
Intersection Improvements	EI-22, FI-2	3,000,000	450,000	450,000	-	-	450,000
Intersection Improvements	EI-23, FI-3	3,000,000	450,000	450,000	-	-	450,000
Intersection Improvements	EI-24; FI-4	50,000	7,500	-	6,000	1,500	7,500
Intersection Improvements	EI-25	100,000	15,000	-	12,000	3,000	15,000
Intersection Improvements	EI-26, FI-5	162,000	24,300	-	19,440	4,860	24,300
Signalize	EI-27	359,000	53,850	-	43,080	10,770	53,850
Signalize	EI-28	359,000	53,850	-	43,080	10,770	53,850
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
<b>Total</b>		<b>\$ 103,380,109</b>	<b>\$ 47,054,754</b>	<b>\$ 6,527,283</b>	<b>\$ 32,421,976</b>	<b>\$ 8,105,494</b>	<b>\$ 47,054,754</b>

(1) Table 5E - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area E

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area E

<u>Year</u>	<u>Eligible Debt Service<sup>(1)</sup></u>	<u>Annual Vehicle Miles</u>	<u>Eligible Debt Service per Vehicle Mile</u>	<u>Annual Growth in Vehicle Miles (Cumulative)</u>	<u>Credit for Annual Ad Valorem Revenues</u>
1	\$ 726,253	2,577,504	\$ 0.28	2,995	\$ 844
2	975,501	2,643,677	0.37	5,989	2,210
3	1,224,749	2,709,851	0.45	8,984	4,061
4	1,473,996	2,776,025	0.53	11,979	6,360
5	1,723,244	2,842,198	0.61	14,974	9,079
6	1,994,549	2,908,372	0.69	17,968	12,323
7	2,265,854	2,974,546	0.76	20,963	15,969
8	2,537,159	3,040,720	0.83	23,958	19,990
9	2,808,464	3,106,893	0.90	26,953	24,364
10	3,079,769	3,173,067	0.97	29,947	29,067
11	3,079,769	3,173,067	0.97	29,947	29,067
12	3,079,769	3,173,067	0.97	29,947	29,067
13	3,079,769	3,173,067	0.97	29,947	29,067
14	3,079,769	3,173,067	0.97	29,947	29,067
15	3,079,769	3,173,067	0.97	29,947	29,067
16	3,079,769	3,173,067	0.97	29,947	29,067
17	3,079,769	3,173,067	0.97	29,947	29,067
18	3,079,769	3,173,067	0.97	29,947	29,067
19	3,079,769	3,173,067	0.97	29,947	29,067
20	3,079,769	3,173,067	0.97	29,947	29,067
21	2,353,515	3,173,067	0.74	29,947	22,212
22	2,104,268	3,173,067	0.66	29,947	19,860
23	1,855,020	3,173,067	0.58	29,947	17,508
24	1,605,772	3,173,067	0.51	29,947	15,155
25	1,356,525	3,173,067	0.43	29,947	12,803
26	1,085,220	3,173,067	0.34	29,947	10,242
27	813,915	3,173,067	0.26	29,947	7,682
28	542,610	3,173,067	0.17	29,947	5,121
29	271,305	3,173,067	0.09	29,947	2,561
<b>Total</b>	<b>\$ 61,595,374</b>				<b>\$ 528,076</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	29,947
	<u>10</u> years
Annual Growth in Vehicle Miles	2,995
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	631,790
	<u>10</u> years
Annual Growth in Vehicle Miles	63,179
Credit Amount	<b>\$ 528,076</b>

(1) Appendix D - Service Area E, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area F**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	2,501
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 12,654,596
Non-debt Funded Project Cost <sup>(5)</sup>	3,552,317
New Project Cost Funded Through New Debt <sup>(6)</sup>	14,209,266
Total Recoverable Project Cost <sup>(7)</sup>	\$ 30,416,179

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 1,420,927	4.50%	20
2	1,420,927	4.50%	20
3	1,420,927	4.50%	20
4	1,420,927	4.50%	20
5	1,420,927	4.50%	20
6	1,420,927	5.50%	20
7	1,420,927	5.50%	20
8	1,420,927	5.50%	20
9	1,420,927	5.50%	20
10	1,420,927	5.50%	20
Total	\$ 14,209,266		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 355,232
2	828,874
3	1,302,516
4	1,776,158
5	1,776,158
6	1,776,158
7	1,776,158
8	1,776,158
9	1,776,158
10	1,776,158
11	1,420,927
12	947,284
13	473,642
Total	\$ 17,761,583

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
 Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area F

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 109,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 109,235
2	109,235	109,235	-	-	-	-	-	-	-	-	218,471
3	109,235	109,235	109,235	-	-	-	-	-	-	-	327,706
4	109,235	109,235	109,235	109,235	-	-	-	-	-	-	436,941
5	109,235	109,235	109,235	109,235	109,235	-	-	-	-	-	546,177
6	109,235	109,235	109,235	109,235	109,235	118,902	-	-	-	-	665,079
7	109,235	109,235	109,235	109,235	109,235	118,902	118,902	-	-	-	783,981
8	109,235	109,235	109,235	109,235	109,235	118,902	118,902	118,902	-	-	902,883
9	109,235	109,235	109,235	109,235	109,235	118,902	118,902	118,902	118,902	-	1,021,786
10	109,235	109,235	109,235	109,235	109,235	118,902	118,902	118,902	118,902	118,902	1,140,688
11	109,235	109,235	109,235	109,235	109,235	118,902	118,902	118,902	118,902	118,902	1,140,688
12	109,235	109,235	109,235	109,235	109,235	118,902	118,902	118,902	118,902	118,902	1,140,688
13	109,235	109,235	109,235	109,235	109,235	118,902	118,902	118,902	118,902	118,902	1,140,688
14	109,235	109,235	109,235	109,235	109,235	118,902	118,902	118,902	118,902	118,902	1,140,688
15	109,235	109,235	109,235	109,235	109,235	118,902	118,902	118,902	118,902	118,902	1,140,688
16	109,235	109,235	109,235	109,235	109,235	118,902	118,902	118,902	118,902	118,902	1,140,688
17	109,235	109,235	109,235	109,235	109,235	118,902	118,902	118,902	118,902	118,902	1,140,688
18	109,235	109,235	109,235	109,235	109,235	118,902	118,902	118,902	118,902	118,902	1,140,688
19	109,235	109,235	109,235	109,235	109,235	118,902	118,902	118,902	118,902	118,902	1,140,688
20	109,235	109,235	109,235	109,235	109,235	118,902	118,902	118,902	118,902	118,902	1,140,688
21	-	109,235	109,235	109,235	109,235	118,902	118,902	118,902	118,902	118,902	1,031,452
22	-	-	109,235	109,235	109,235	118,902	118,902	118,902	118,902	118,902	922,217
23	-	-	-	109,235	109,235	118,902	118,902	118,902	118,902	118,902	812,982
24	-	-	-	-	109,235	118,902	118,902	118,902	118,902	118,902	703,746
25	-	-	-	-	-	118,902	118,902	118,902	118,902	118,902	594,511
26	-	-	-	-	-	-	118,902	118,902	118,902	118,902	475,609
27	-	-	-	-	-	-	-	118,902	118,902	118,902	356,707
28	-	-	-	-	-	-	-	-	118,902	118,902	237,804
29	-	-	-	-	-	-	-	-	-	118,902	118,902
	\$ 2,184,707	\$ 2,184,707	\$ 2,184,707	\$ 2,184,707	\$ 2,184,707	\$ 2,378,044	\$ 2,378,044	\$ 2,378,044	\$ 2,378,044	\$ 2,378,044	\$ 22,813,755

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 109,235	\$ 355,232	\$ (1,420,927)	\$ 924,813	\$ (1,003)	\$ (32,650)
2	218,471	828,874	(1,420,927)	924,813	(2,163)	549,067
3	327,706	1,302,516	(1,420,927)	924,813	(3,468)	1,130,640
4	436,941	1,776,158	(1,420,927)	924,813	(4,907)	1,712,078
5	546,177	1,776,158	(1,420,927)	924,813	(6,472)	1,819,749
6	665,079	1,776,158	(1,420,927)	924,813	(8,203)	1,936,920
7	783,981	1,776,158	(1,420,927)	924,813	(10,057)	2,053,968
8	902,883	1,776,158	(1,420,927)	924,813	(12,026)	2,170,901
9	1,021,786	1,776,158	(1,420,927)	924,813	(14,103)	2,287,727
10	1,140,688	1,776,158	(1,420,927)	924,813	(16,280)	2,404,452
11	1,140,688	1,420,927	-	924,813	(16,280)	3,470,147
12	1,140,688	947,284	-	924,813	(16,280)	2,996,505
13	1,140,688	473,642	-	924,813	(16,280)	2,522,862
14	1,140,688	-	-	924,813	(16,280)	2,049,220
15	1,140,688	-	-	924,813	(16,280)	2,049,220
16	1,140,688	-	-	924,813	(16,280)	2,049,220
17	1,140,688	-	-	924,813	(16,280)	2,049,220
18	1,140,688	-	-	924,813	(16,280)	2,049,220
19	1,140,688	-	-	924,813	(16,280)	2,049,220
20	1,140,688	-	-	924,813	(16,280)	2,049,220
21	1,031,452	-	-	-	(8,130)	1,023,323
22	922,217	-	-	-	(7,269)	914,948
23	812,982	-	-	-	(6,408)	806,574
24	703,746	-	-	-	(5,547)	698,199
25	594,511	-	-	-	(4,686)	589,825
26	475,609	-	-	-	(3,749)	471,860
27	356,707	-	-	-	(2,812)	353,895
28	237,804	-	-	-	(1,874)	235,930
29	118,902	-	-	-	(937)	117,965
	\$ 22,813,755	\$ 17,761,583	\$ (14,209,266)	\$ 18,496,250	\$ (282,897)	\$ 44,579,425

(1) Appendix D - Service Area F, Page 2 Section I

(2) Appendix D - Service Area F, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area F, Page 6

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Revenue Test**  
**Service Area F**

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
<b>Initial</b>							\$ -
<b>1</b>	\$ 1,604	2,501	\$ 4,012,100	\$ (32,650)	\$ 4,044,751	\$ 29,122	4,073,873
<b>2</b>	1,604	2,501	4,012,100	549,067	3,463,033	83,598	7,620,503
<b>3</b>	1,604	2,501	4,012,100	1,130,640	2,881,460	130,482	10,632,445
<b>4</b>	1,604	2,501	4,012,100	1,712,078	2,300,022	169,667	13,102,135
<b>5</b>	1,604	2,501	4,012,100	1,819,749	2,192,351	204,456	15,498,941
<b>6</b>	1,604	2,501	4,012,100	1,936,920	2,075,180	238,126	17,812,248
<b>7</b>	1,604	2,501	4,012,100	2,053,968	1,958,132	270,595	20,040,975
<b>8</b>	1,604	2,501	4,012,100	2,170,901	1,841,199	301,847	22,184,020
<b>9</b>	1,604	2,501	4,012,100	2,287,727	1,724,373	331,865	24,240,259
<b>10</b>	1,604	2,501	4,012,100	2,404,452	1,607,648	360,635	26,208,542
<b>11</b>	-	-	-	3,470,147	(3,470,147)	352,418	23,090,814
<b>12</b>	-	-	-	2,996,505	(2,996,505)	310,933	20,405,242
<b>13</b>	-	-	-	2,522,862	(2,522,862)	275,671	18,158,051
<b>14</b>	-	-	-	2,049,220	(2,049,220)	246,722	16,355,552
<b>15</b>	-	-	-	2,049,220	(2,049,220)	220,766	14,527,098
<b>16</b>	-	-	-	2,049,220	(2,049,220)	194,436	12,672,313
<b>17</b>	-	-	-	2,049,220	(2,049,220)	167,727	10,790,820
<b>18</b>	-	-	-	2,049,220	(2,049,220)	140,633	8,882,233
<b>19</b>	-	-	-	2,049,220	(2,049,220)	113,150	6,946,163
<b>20</b>	-	-	-	2,049,220	(2,049,220)	85,270	4,982,213
<b>21</b>	-	-	-	1,023,323	(1,023,323)	64,376	4,023,267
<b>22</b>	-	-	-	914,948	(914,948)	51,347	3,159,666
<b>23</b>	-	-	-	806,574	(806,574)	39,692	2,392,784
<b>24</b>	-	-	-	698,199	(698,199)	29,429	1,724,014
<b>25</b>	-	-	-	589,825	(589,825)	20,579	1,154,768
<b>26</b>	-	-	-	471,860	(471,860)	13,231	696,139
<b>27</b>	-	-	-	353,895	(353,895)	7,476	349,720
<b>28</b>	-	-	-	235,930	(235,930)	3,337	117,128
<b>29</b>	-	-	-	117,965	(117,965)	837	-
			\$ 40,121,002	\$ 44,579,425		\$ 4,458,423	

(1) Appendix D - Service Area F, Page 2 Section II

City of Austin - 2019 Street Impact Fee Study  
 Capital Improvement Plan for Impact Fees  
 Appendix D - Impact Fee Calculation  
 Service Area F

Year	Number of Years to End of Period	Interest Rate Factor	Impact Fee Factor	Annual Vehicle Miles		Annual Expense	
				Actual	Escalated	Actual	Escalated
1	29	1.5031	1.0000	2,501	3,759	\$ (32,650)	\$ (49,075)
2	28	1.4817	1.0000	2,501	3,706	549,067	813,562
3	27	1.4607	1.0000	2,501	3,653	1,130,640	1,651,507
4	26	1.4399	1.0000	2,501	3,601	1,712,078	2,465,303
5	25	1.4195	1.0000	2,501	3,550	1,819,749	2,583,146
6	24	1.3994	1.0000	2,501	3,500	1,936,920	2,710,441
7	23	1.3795	1.0000	2,501	3,450	2,053,968	2,833,431
8	22	1.3599	1.0000	2,501	3,401	2,170,901	2,952,228
9	21	1.3406	1.0000	2,501	3,353	2,287,727	3,066,936
10	20	1.3216	1.0000	2,501	3,305	2,404,452	3,177,659
11	19	1.3028	1.0000	-	-	3,470,147	4,520,952
12	18	1.2843	1.0000	-	-	2,996,505	3,848,467
13	17	1.2661	1.0000	-	-	2,522,862	3,194,163
14	16	1.2481	1.0000	-	-	2,049,220	2,557,661
15	15	1.2304	1.0000	-	-	2,049,220	2,521,353
16	14	1.2129	1.0000	-	-	2,049,220	2,485,561
17	13	1.1957	1.0000	-	-	2,049,220	2,450,277
18	12	1.1787	1.0000	-	-	2,049,220	2,415,494
19	11	1.1620	1.0000	-	-	2,049,220	2,381,205
20	10	1.1455	1.0000	-	-	2,049,220	2,347,402
21	9	1.1292	1.0000	-	-	1,023,323	1,155,586
22	8	1.1132	1.0000	-	-	914,948	1,018,537
23	7	1.0974	1.0000	-	-	806,574	885,147
24	6	1.0818	1.0000	-	-	698,199	755,338
25	5	1.0665	1.0000	-	-	589,825	629,037
26	4	1.0513	1.0000	-	-	471,860	496,086
27	3	1.0364	1.0000	-	-	353,895	366,783
28	2	1.0217	1.0000	-	-	235,930	241,051
29	1	1.0072	1.0000	-	-	117,965	118,814
					35,279		\$ 56,594,051

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 56,594,051
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	\$ 56,594,051
Total Escalated Vehicle Miles	35,279
<b>Impact Fee For Service Area F</b>	<b>\$ 1,604</b>

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area F

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
SPICEWOOD SPRINGS RD	F-1	\$ 17,000,000	\$ 6,819,447	\$ 6,819,447	\$ -	\$ -	\$ 6,819,447
JOLLYVILLE RD	F-2	6,131,000	2,459,413	-	1,967,531	491,883	2,459,413
LAKEWOOD DR	F-3	1,947,000	781,027	-	624,822	156,205	781,027
LAKEWOOD DR	F-4	2,987,000	1,198,217	-	958,574	239,643	1,198,217
BURNET DR	F-5	7,760,000	3,112,877	3,112,877	-	-	3,112,877
WOOTEN DR	F-6	437,000	175,300	-	140,240	35,060	175,300
W ANDERSON LN	F-7	1,321,000	529,911	-	423,929	105,982	529,911
N LAMAR BLVD	F-8	4,282,000	1,717,698	43,427	1,339,417	334,854	1,717,698
WILD ST	F-9	1,560,000	625,785	-	500,628	125,157	625,785
WALLINGFOR BEND DR	F-10	1,321,000	529,911	-	423,929	105,982	529,911
PAYNE AVE	F-11	330,000	132,377	-	105,902	26,475	132,377
ODELL ST	F-12	360,000	144,412	-	115,529	28,882	144,412
ODELL ST-AIRPORT BLVD CONNECTOR	F-13	1,110,000	445,270	-	356,216	89,054	445,270
LAMAR BLVD-GUADALUPE ST CONNECTOR	F-14	675,000	270,772	-	216,618	54,154	270,772
KAWNEE DR	F-15	307,000	123,151	-	98,521	24,630	123,151
MARCELL ST	F-16	1,034,000	414,783	-	331,826	82,957	414,783
SWANEE DR	F-17	420,000	168,480	-	134,784	33,696	168,480
CANION ST	F-18	563,000	225,844	-	180,675	45,169	225,844
SHIRLEY AVE	F-19	276,000	110,716	-	88,573	22,143	110,716
BURNS ST-SHIRLEY AVE CONNECTOR	F-20	321,000	128,767	-	103,014	25,753	128,767
SKYVIEW RD	F-21	802,000	321,717	-	257,374	64,343	321,717
AIRPORT BLVD	F-22	3,537,000	1,418,846	1,418,846	0	0	1,418,846
ROLAND JOHNSON DR	F-23	1,018,000	408,365	-	326,692	81,673	408,365
FAR WEST BLVD	F-24	1,724,000	691,572	-	553,258	138,314	691,572
FAR WEST BLVD	F-25	5,308,000	2,129,272	-	1,703,418	425,854	2,129,272
NORTHLAND DR	F-26, I-27	18,500	7,421	-	5,937	1,484	7,421
STECK AVE	F-27	162,000	64,985	-	51,988	12,997	64,985
SHOAL CREEK BLVD	F-28	795,000	318,909	-	255,128	63,782	318,909
MORROW ST	F-29	510,000	204,583	-	163,667	40,917	204,583
Intersection Improvements	EI-21, FI-1	4,500,000	540,000	540,000	-	-	540,000
Intersection Improvements	EI-22, FI-2	3,000,000	360,000	360,000	-	-	360,000
Intersection Improvements	EI-23, FI-3	3,000,000	360,000	360,000	-	-	360,000
Intersection Improvements	EI-24, FI-4	50,000	6,000	-	4,800	1,200	6,000
Intersection Improvements	EI-26, FI-5	162,000	19,440	-	15,552	3,888	19,440
Signalize	FI-6	359,000	43,080	-	34,464	8,616	43,080
Intersection Improvements	FI-7	1,421,000	170,520	-	136,416	34,104	170,520
Signalize	FI-8	300,000	36,000	-	28,800	7,200	36,000
Signalize	FI-9	300,000	36,000	-	28,800	7,200	36,000
Intersection Improvements	CI-30, FI-10	35,500	4,260	-	3,408	852	4,260
Signalize	FI-11	359,000	43,080	-	34,464	8,616	43,080
Intersection Improvements	FI-12	94,000	11,280	-	9,024	2,256	11,280
Signalize	FI-13	300,000	36,000	-	28,800	7,200	36,000
Intersection Improvements	FI-14	171,000	20,520	-	16,416	4,104	20,520
Signalize	FI-15	359,000	43,080	-	34,464	8,616	43,080
Signalize	FI-16	300,000	36,000	-	28,800	7,200	36,000
Signalize	FI-17	300,000	36,000	-	28,800	7,200	36,000
Signalize	FI-18	300,000	36,000	-	28,800	7,200	36,000
Signalize	FI-19	359,000	43,080	-	34,464	8,616	43,080
Signalize	FI-20	359,000	43,080	-	34,464	8,616	43,080
Signalize	FI-21	359,000	43,080	-	34,464	8,616	43,080
Signalize	FI-22	359,000	43,080	-	34,464	8,616	43,080
Intersection Improvements	FI-23	59,000	7,080	-	5,664	1,416	7,080
Intersection Improvements	FI-24	10,000,000	1,200,000	-	960,000	240,000	1,200,000
Intersection Improvements	CI-33, FI-25	5,000,000	600,000	-	480,000	120,000	600,000
Add U-turn Lane	FI-26, II-2	5,000,000	600,000	-	480,000	120,000	600,000
Signalize	FI-27, II-2	150,000	18,000	-	14,400	3,600	18,000
Signalize	FI-28, II-3	150,000	18,000	-	14,400	3,600	18,000
Intersection Improvements	FI-29, II-4	206,000	24,720	-	19,776	4,944	24,720
Intersection Improvements	FI-30, II-5	118,000	14,160	-	11,328	2,832	14,160
Add Turn Lanes	FI-31, II-6	29,500	3,540	-	2,832	708	3,540
Signalize	FI-32	300,000	36,000	-	28,800	7,200	36,000
Signalize	FI-33	300,000	36,000	-	28,800	7,200	36,000
Signalize	FI-34	359,000	43,080	-	34,464	8,616	43,080
Signalize	FI-35	359,000	43,080	-	34,464	8,616	43,080
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
<b>Total</b>		<b>\$ 102,876,609</b>	<b>\$ 30,416,179</b>	<b>\$ 12,654,596</b>	<b>\$ 14,209,266</b>	<b>\$ 3,552,317</b>	<b>\$ 30,416,179</b>

(1) Table 5F - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area F

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area F

Year	Eligible Debt Service <sup>(1)</sup>	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
1	\$ 1,034,048	2,577,504	\$ 0.40	2,501	\$ 1,003
2	1,143,283	2,643,677	0.43	5,002	2,163
3	1,252,519	2,709,851	0.46	7,503	3,468
4	1,361,754	2,776,025	0.49	10,004	4,907
5	1,470,989	2,842,198	0.52	12,505	6,472
6	1,589,892	2,908,372	0.55	15,006	8,203
7	1,708,794	2,974,546	0.57	17,507	10,057
8	1,827,696	3,040,720	0.60	20,008	12,026
9	1,946,598	3,106,893	0.63	22,509	14,103
10	2,065,500	3,173,067	0.65	25,010	16,280
11	2,065,500	3,173,067	0.65	25,010	16,280
12	2,065,500	3,173,067	0.65	25,010	16,280
13	2,065,500	3,173,067	0.65	25,010	16,280
14	2,065,500	3,173,067	0.65	25,010	16,280
15	2,065,500	3,173,067	0.65	25,010	16,280
16	2,065,500	3,173,067	0.65	25,010	16,280
17	2,065,500	3,173,067	0.65	25,010	16,280
18	2,065,500	3,173,067	0.65	25,010	16,280
19	2,065,500	3,173,067	0.65	25,010	16,280
20	2,065,500	3,173,067	0.65	25,010	16,280
21	1,031,452	3,173,067	0.33	25,010	8,130
22	922,217	3,173,067	0.29	25,010	7,269
23	812,982	3,173,067	0.26	25,010	6,408
24	703,746	3,173,067	0.22	25,010	5,547
25	594,511	3,173,067	0.19	25,010	4,686
26	475,609	3,173,067	0.15	25,010	3,749
27	356,707	3,173,067	0.11	25,010	2,812
28	237,804	3,173,067	0.07	25,010	1,874
29	118,902	3,173,067	0.04	25,010	937
<b>Total</b>	<b>\$ 41,310,005</b>				<b>\$ 282,897</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	25,010
	<u>10 years</u>
Annual Growth in Vehicle Miles	2,501
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	636,727
	<u>10 years</u>
Annual Growth in Vehicle Miles	63,673
Credit Amount	<b>\$ 282,897</b>

(1) Appendix D - Service Area F, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area G**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	6,714
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 8,695,634
Non-debt Funded Project Cost <sup>(5)</sup>	30,417,764
New Project Cost Funded Through New Debt <sup>(6)</sup>	121,671,055
Total Recoverable Project Cost <sup>(7)</sup>	\$ 160,784,452

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 12,167,105	4.50%	20
2	12,167,105	4.50%	20
3	12,167,105	4.50%	20
4	12,167,105	4.50%	20
5	12,167,105	4.50%	20
6	12,167,105	5.50%	20
7	12,167,105	5.50%	20
8	12,167,105	5.50%	20
9	12,167,105	5.50%	20
10	12,167,105	5.50%	20
Total	\$ 121,671,055		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 3,041,776
2	7,097,478
3	11,153,180
4	15,208,882
5	15,208,882
6	15,208,882
7	15,208,882
8	15,208,882
9	15,208,882
10	15,208,882
11	12,167,105
12	8,111,404
13	4,055,702
Total	\$ 152,088,818

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
 Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area G

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 935,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 935,360
2	935,360	935,360	-	-	-	-	-	-	-	-	1,870,720
3	935,360	935,360	935,360	-	-	-	-	-	-	-	2,806,080
4	935,360	935,360	935,360	935,360	-	-	-	-	-	-	3,741,441
5	935,360	935,360	935,360	935,360	935,360	-	-	-	-	-	4,676,801
6	935,360	935,360	935,360	935,360	935,360	1,018,135	-	-	-	-	5,694,936
7	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	-	-	-	6,713,071
8	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	-	-	7,731,206
9	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	-	8,749,342
10	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	9,767,477
11	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	9,767,477
12	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	9,767,477
13	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	9,767,477
14	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	9,767,477
15	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	9,767,477
16	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	9,767,477
17	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	9,767,477
18	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	9,767,477
19	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	9,767,477
20	935,360	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	9,767,477
21	-	935,360	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	8,832,117
22	-	-	935,360	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	7,896,757
23	-	-	-	935,360	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	6,961,396
24	-	-	-	-	935,360	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	6,026,036
25	-	-	-	-	-	1,018,135	1,018,135	1,018,135	1,018,135	1,018,135	5,090,676
26	-	-	-	-	-	-	1,018,135	1,018,135	1,018,135	1,018,135	4,072,541
27	-	-	-	-	-	-	-	1,018,135	1,018,135	1,018,135	3,054,406
28	-	-	-	-	-	-	-	-	1,018,135	1,018,135	2,036,270
29	-	-	-	-	-	-	-	-	-	1,018,135	1,018,135
	\$ 18,707,203	\$ 18,707,203	\$ 18,707,203	\$ 18,707,203	\$ 18,707,203	\$ 20,362,705	\$ 20,362,705	\$ 20,362,705	\$ 20,362,705	\$ 20,362,705	\$ 195,349,539

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 935,360	\$ 3,041,776	\$ (12,167,105)	\$ 636,045	\$ (4,093)	\$ (7,558,018)
2	1,870,720	7,097,478	(12,167,105)	636,045	(12,733)	(2,575,595)
3	2,806,080	11,153,180	(12,167,105)	636,045	(25,586)	2,402,614
4	3,741,441	15,208,882	(12,167,105)	636,045	(42,351)	7,376,911
5	4,676,801	15,208,882	(12,167,105)	636,045	(62,754)	8,291,868
6	5,694,936	15,208,882	(12,167,105)	636,045	(87,694)	9,285,063
7	6,713,071	15,208,882	(12,167,105)	636,045	(116,121)	10,274,771
8	7,731,206	15,208,882	(12,167,105)	636,045	(147,807)	11,261,220
9	8,749,342	15,208,882	(12,167,105)	636,045	(182,544)	12,244,619
10	9,767,477	15,208,882	(12,167,105)	636,045	(220,140)	13,225,157
11	9,767,477	12,167,105	-	636,045	(220,140)	22,350,487
12	9,767,477	8,111,404	-	636,045	(220,140)	18,294,785
13	9,767,477	4,055,702	-	636,045	(220,140)	14,239,083
14	9,767,477	-	-	636,045	(220,140)	10,183,381
15	9,767,477	-	-	636,045	(220,140)	10,183,381
16	9,767,477	-	-	636,045	(220,140)	10,183,381
17	9,767,477	-	-	636,045	(220,140)	10,183,381
18	9,767,477	-	-	636,045	(220,140)	10,183,381
19	9,767,477	-	-	636,045	(220,140)	10,183,381
20	9,767,477	-	-	636,045	(220,140)	10,183,381
21	8,832,117	-	-	-	(186,889)	8,645,228
22	7,896,757	-	-	-	(167,097)	7,729,660
23	6,961,396	-	-	-	(147,304)	6,814,092
24	6,026,036	-	-	-	(127,512)	5,898,524
25	5,090,676	-	-	-	(107,720)	4,982,957
26	4,072,541	-	-	-	(86,176)	3,986,365
27	3,054,406	-	-	-	(64,632)	2,989,774
28	2,036,270	-	-	-	(43,088)	1,993,183
29	1,018,135	-	-	-	(21,544)	996,591
	\$ 195,349,539	\$ 152,088,818	\$ (121,671,055)	\$ 12,720,893	\$ (4,055,190)	\$ 234,433,005

(1) Appendix D - Service Area G, Page 2 Section I

(2) Appendix D - Service Area G, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area G, Page 6

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Revenue Test**  
**Service Area G**

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ -
1	\$ 3,071	6,714	\$ 20,621,476	\$ (7,558,018)	\$ 28,179,494	\$ 202,892	28,382,387
2	3,071	6,714	20,621,476	(2,575,595)	23,197,072	575,725	52,155,184
3	3,071	6,714	20,621,476	2,402,614	18,218,863	882,210	71,256,257
4	3,071	6,714	20,621,476	7,376,911	13,244,565	1,121,451	85,622,273
5	3,071	6,714	20,621,476	8,291,868	12,329,609	1,321,734	99,273,616
6	3,071	6,714	20,621,476	9,285,063	11,336,414	1,511,162	112,121,192
7	3,071	6,714	20,621,476	10,274,771	10,346,705	1,689,041	124,156,939
8	3,071	6,714	20,621,476	11,261,220	9,360,256	1,855,254	135,372,448
9	3,071	6,714	20,621,476	12,244,619	8,376,858	2,009,677	145,758,983
10	3,071	6,714	20,621,476	13,225,157	7,396,319	2,152,183	155,307,484
11	-	-	-	22,350,487	(22,350,487)	2,075,504	135,032,502
12	-	-	-	18,294,785	(18,294,785)	1,812,746	118,550,463
13	-	-	-	14,239,083	(14,239,083)	1,604,605	105,915,985
14	-	-	-	10,183,381	(10,183,381)	1,451,870	97,184,474
15	-	-	-	10,183,381	(10,183,381)	1,326,136	88,327,229
16	-	-	-	10,183,381	(10,183,381)	1,198,592	79,342,440
17	-	-	-	10,183,381	(10,183,381)	1,069,211	70,228,269
18	-	-	-	10,183,381	(10,183,381)	937,967	60,982,855
19	-	-	-	10,183,381	(10,183,381)	804,833	51,604,307
20	-	-	-	10,183,381	(10,183,381)	669,782	42,090,707
21	-	-	-	8,645,228	(8,645,228)	543,861	33,989,340
22	-	-	-	7,729,660	(7,729,660)	433,793	26,693,473
23	-	-	-	6,814,092	(6,814,092)	335,325	20,214,706
24	-	-	-	5,898,524	(5,898,524)	248,622	14,564,804
25	-	-	-	4,982,957	(4,982,957)	173,856	9,755,703
26	-	-	-	3,986,365	(3,986,365)	111,780	5,881,118
27	-	-	-	2,989,774	(2,989,774)	63,162	2,954,506
28	-	-	-	1,993,183	(1,993,183)	28,194	989,518
29	-	-	-	996,591	(996,591)	7,074	-
			\$ 206,214,765	\$ 234,433,005		\$ 28,218,241	

(1) Appendix D - Service Area G, Page 2 Section II

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation**  
**Service Area G**

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Interest Rate Factor</u>	<u>Impact Fee Factor</u>	<u>Annual Vehicle Miles</u>		<u>Annual Expense</u>	
				<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.5031	1.0000	6,714	10,092	\$ (7,558,018)	\$ (11,360,105)
2	28	1.4817	1.0000	6,714	9,949	(2,575,595)	(3,816,303)
3	27	1.4607	1.0000	6,714	9,807	2,402,614	3,509,457
4	26	1.4399	1.0000	6,714	9,668	7,376,911	10,622,366
5	25	1.4195	1.0000	6,714	9,531	8,291,868	11,770,363
6	24	1.3994	1.0000	6,714	9,396	9,285,063	12,993,109
7	23	1.3795	1.0000	6,714	9,262	10,274,771	14,173,959
8	22	1.3599	1.0000	6,714	9,131	11,261,220	15,314,232
9	21	1.3406	1.0000	6,714	9,001	12,244,619	16,415,186
10	20	1.3216	1.0000	6,714	8,873	13,225,157	17,478,016
11	19	1.3028	1.0000	-	-	22,350,487	29,118,502
12	18	1.2843	1.0000	-	-	18,294,785	23,496,334
13	17	1.2661	1.0000	-	-	14,239,083	18,027,918
14	16	1.2481	1.0000	-	-	10,183,381	12,710,023
15	15	1.2304	1.0000	-	-	10,183,381	12,529,596
16	14	1.2129	1.0000	-	-	10,183,381	12,351,731
17	13	1.1957	1.0000	-	-	10,183,381	12,176,391
18	12	1.1787	1.0000	-	-	10,183,381	12,003,540
19	11	1.1620	1.0000	-	-	10,183,381	11,833,143
20	10	1.1455	1.0000	-	-	10,183,381	11,665,165
21	9	1.1292	1.0000	-	-	8,645,228	9,762,613
22	8	1.1132	1.0000	-	-	7,729,660	8,604,800
23	7	1.0974	1.0000	-	-	6,814,092	7,477,891
24	6	1.0818	1.0000	-	-	5,898,524	6,381,243
25	5	1.0665	1.0000	-	-	4,982,957	5,314,223
26	4	1.0513	1.0000	-	-	3,986,365	4,191,028
27	3	1.0364	1.0000	-	-	2,989,774	3,098,650
28	2	1.0217	1.0000	-	-	1,993,183	2,036,442
29	1	1.0072	1.0000	-	-	996,591	1,003,767
					94,710		\$ 290,883,282

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 290,883,282
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	\$ 290,883,282
Total Escalated Vehicle Miles	94,710
<b>Impact Fee For Service Area G</b>	<b>\$ 3,071</b>

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area G

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In		Impact Fee		Debt Funded <sup>(3)</sup>		Non-Debt	Impact Fee
		Service Area <sup>(1)</sup>		Recoverable Cost <sup>(2)</sup>		Existing	Proposed	Funded <sup>(3)</sup>	Recoverable Cost
FERGUSON CTOF	G-1	\$ 2,254,000	\$	1,866,933	\$	-	\$ 1,493,546	\$ 373,387	\$ 1,866,933
FERGUSON CTOF	G-2	345,500		286,169		-	228,935	57,234	286,169
OLD MANOR RD	G-3	3,705,000		3,068,760		-	2,455,008	613,752	3,068,760
OLD MANOR RD	G-4	2,213,500		1,833,387		-	1,466,710	366,677	1,833,387
OLD MANOR RD	G-5	1,649,000		1,365,826		-	1,092,661	273,165	1,365,826
OLD MANOR RD	G-6	612,000		506,905		-	405,524	101,381	506,905
OLD MANOR RD	G-7	355,500		294,452		-	235,562	58,890	294,452
DAFFAN LN	G-8	3,110,000		2,575,936		-	2,060,749	515,187	2,575,936
JOHNNY MORRIS RD	G-9	2,000,500		1,656,965		-	1,325,572	331,393	1,656,965
JOHNNY MORRIS RD	G-10	6,005,000		4,973,793		-	3,979,035	994,759	4,973,793
JOHNNY MORRIS RD	G-11	6,490,000		5,375,507		-	4,300,406	1,075,101	5,375,507
COLONY PARK DR-VALLEYFIELD DR CONNECTOR	G-12	5,248,000		4,346,789		-	3,477,431	869,358	4,346,789
COLONY LOOP DR	G-13	3,183,000		2,636,400	414,138		1,777,810	444,453	2,636,400
WILMINGTON DR	G-14	2,965,000		2,455,836		-	1,964,669	491,167	2,455,836
DECKER LN	G-15	144,000		119,272		-	95,417	23,854	119,272
DECKER LN	G-16	173,500		143,706		-	114,965	28,741	143,706
DECKER LN	G-17	49,500		41,000		-	32,800	8,200	41,000
DECKER LN	G-18	1,203,500		996,829		-	797,463	199,366	996,829
LINDELL LN	G-19	957,000		792,659		-	634,128	158,532	792,659
LINDELL LN	G-20	5,797,000		4,801,512		-	3,841,210	960,302	4,801,512
BLUE BLUFF RD	G-21	1,873,000		1,551,360		-	1,241,088	310,272	1,551,360
E PARMER LN	G-22	4,961,000		4,109,074		-	3,287,259	821,815	4,109,074
WILDHORSE CONNECTOR	G-23	19,365,000		16,039,552		-	12,831,641	3,207,910	16,039,552
BLUE BLUFF RD	G-24	846,000		700,721		-	560,577	140,144	700,721
BLUE BLUFF RD	G-25	2,040,000		1,689,682		-	1,351,745	337,936	1,689,682
BLOOR RD	G-26	1,687,000		1,397,300		-	1,117,840	279,460	1,397,300
BLOOR RD	G-27	3,233,000		2,677,814		-	2,142,251	535,563	2,677,814
BRAKER LN	G-28	26,791,000		22,190,324		-	17,752,260	4,438,065	22,190,324
BLOOR RD	G-29	1,050,500		870,103		-	696,083	174,021	870,103
N FM 973 RD	G-30	1,383,000		1,145,505		-	916,404	229,101	1,145,505
N FM 973 RD	G-31	677,000		560,742		-	448,594	112,148	560,742
FM 973	G-32	2,392,000		1,981,235		-	1,584,988	396,247	1,981,235
TAYLOR LN	G-33	6,943,500		5,751,130		-	4,600,904	1,150,226	5,751,130
E BRAKER LN	G-34	15,027,000		12,446,493		-	9,957,195	2,489,299	12,446,493
DECKER LAKE RD	G-35	2,063,000		1,708,732		-	1,366,986	341,746	1,708,732
DECKER LAKE RD	G-36	3,101,500		2,568,896		-	2,055,117	513,779	2,568,896
DECKER LAKE RD	G-37	3,616,500		2,995,458		-	2,396,366	599,092	2,995,458
N FM 973 RD	G-38	1,373,000		1,137,222		-	909,778	227,444	1,137,222
N FM 973 RD	G-39	1,545,500		1,280,100		-	1,024,080	256,020	1,280,100
JOHNNY MORRIS RD	G-40	14,718,000		12,190,556	414,138		9,421,135	2,355,284	12,190,556
FM 969 RD	G-41	8,082,553		6,694,579	6,694,579	(0)	(0)	(0)	6,694,579
DECKER LN	G-42	1,706,000		1,413,038		-	1,130,430	282,608	1,413,038
FM 969 RD	G-43	120,000		99,393	25,974		58,736	14,684	99,393
HESTER RD	G-44	6,629,000		5,490,637		-	4,392,510	1,098,127	5,490,637
TUSCANY WAY	G-45	700,000		579,793	413,140		133,322	33,331	579,793
MANOR RD	G-46	822,500		681,256		-	545,005	136,251	681,256
SPRINGDALE RD	G-47	460,000		381,007		-	304,805	76,201	381,007
DECKER LN	G-48	147,500		122,171		-	97,736	24,434	122,171
N FM 973 RD	G-49	706,500		585,177		-	468,141	117,035	585,177
FM 969 RD	G-50	476,000		394,259	16,062		302,558	75,639	394,259
TAYLOR LN	G-51	3,025,000		2,505,533		-	2,004,426	501,107	2,505,533
DECKER LN	G-52	336,000		278,301		-	222,640	55,660	278,301
SMITH RD	G-53	1,763,000		1,460,249		-	1,168,200	292,050	1,460,249
Signalize	GI-1	75,000		48,054		-	38,443	9,611	48,054
Signalize	GI-2	359,000		230,018		-	184,014	46,004	230,018
Signalize	GI-3	477,000		305,623		-	244,498	61,125	305,623
Signalize	GI-4	359,000		230,018		-	184,014	46,004	230,018
Signalize	GI-5	359,000		230,018		-	184,014	46,004	230,018
Signalize	GI-6	225,000		144,162		-	115,329	28,832	144,162
Signalize	GI-7	179,500		115,009		-	92,007	23,002	115,009
Signalize	GI-8	150,000		96,108		-	76,886	19,222	96,108
Signalize	GI-9	300,000		192,215		-	153,772	38,443	192,215
Signalize	GI-10	269,250		172,513		-	138,011	34,503	172,513
Intersection Improvements	GI-11	283,000		181,323		-	145,059	36,265	181,323
Signalize	GI-12	300,000		192,215		-	153,772	38,443	192,215
Signalize	GI-13	300,000		192,215		-	153,772	38,443	192,215
Intersection Improvements	GI-14	925,000		592,664		-	474,131	118,533	592,664
Decker Lake Rd at Blue Bluff Rd	GI-15	89,750		57,504		-	46,004	11,501	57,504
Signalize	GI-16	269,250		172,513		-	138,011	34,503	172,513
Intersection Improvements	GI-17	201,000		128,784		-	103,027	25,757	128,784
Intersection Improvements	GI-18	484,000		310,108		-	248,086	62,022	310,108
Signalize	GI-19	300,000		192,215		-	153,772	38,443	192,215
Intersection Improvements	GI-20	1,120,000		717,604	717,604		-	-	717,604
Signalize	GI-21	300,000		192,215		-	153,772	38,443	192,215
Signalize	GI-22	300,000		192,215		-	153,772	38,443	192,215
Impact Fee Study		83,109		83,109		-	66,487	16,622	83,109
<b>Total</b>		<b>\$ 195,828,912</b>	<b>\$</b>	<b>160,784,452</b>	<b>\$</b>	<b>8,695,634</b>	<b>\$121,671,055</b>	<b>\$ 30,417,764</b>	<b>\$ 160,784,452</b>

(1) Table 5G - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area G

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area G

Year	Eligible Debt Service <sup>(1)</sup>	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
1	\$ 1,571,405	2,577,504	\$ 0.61	6,714	\$ 4,093
2	2,506,765	2,643,677	0.95	13,429	12,733
3	3,442,125	2,709,851	1.27	20,143	25,586
4	4,377,485	2,776,025	1.58	26,857	42,351
5	5,312,845	2,842,198	1.87	33,571	62,754
6	6,330,981	2,908,372	2.18	40,286	87,694
7	7,349,116	2,974,546	2.47	47,000	116,121
8	8,367,251	3,040,720	2.75	53,714	147,807
9	9,385,386	3,106,893	3.02	60,428	182,544
10	10,403,522	3,173,067	3.28	67,143	220,140
11	10,403,522	3,173,067	3.28	67,143	220,140
12	10,403,522	3,173,067	3.28	67,143	220,140
13	10,403,522	3,173,067	3.28	67,143	220,140
14	10,403,522	3,173,067	3.28	67,143	220,140
15	10,403,522	3,173,067	3.28	67,143	220,140
16	10,403,522	3,173,067	3.28	67,143	220,140
17	10,403,522	3,173,067	3.28	67,143	220,140
18	10,403,522	3,173,067	3.28	67,143	220,140
19	10,403,522	3,173,067	3.28	67,143	220,140
20	10,403,522	3,173,067	3.28	67,143	220,140
21	8,832,117	3,173,067	2.78	67,143	186,889
22	7,896,757	3,173,067	2.49	67,143	167,097
23	6,961,396	3,173,067	2.19	67,143	147,304
24	6,026,036	3,173,067	1.90	67,143	127,512
25	5,090,676	3,173,067	1.60	67,143	107,720
26	4,072,541	3,173,067	1.28	67,143	86,176
27	3,054,406	3,173,067	0.96	67,143	64,632
28	2,036,270	3,173,067	0.64	67,143	43,088
29	1,018,135	3,173,067	0.32	67,143	21,544
<b>Total</b>	<b>\$ 208,070,432</b>				<b>\$ 4,055,190</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	67,143
	<u>10</u> years
Annual Growth in Vehicle Miles	6,714
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	594,594
	<u>10</u> years
Annual Growth in Vehicle Miles	59,459
Credit Amount	<b>\$ 4,055,190</b>

(1) Appendix D - Service Area G, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area H**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	1,014
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 3,440,814
Non-debt Funded Project Cost <sup>(5)</sup>	1,688,901
New Project Cost Funded Through New Debt <sup>(6)</sup>	6,755,603
Total Recoverable Project Cost <sup>(7)</sup>	\$ 11,885,317

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 675,560	4.50%	20
2	675,560	4.50%	20
3	675,560	4.50%	20
4	675,560	4.50%	20
5	675,560	4.50%	20
6	675,560	5.50%	20
7	675,560	5.50%	20
8	675,560	5.50%	20
9	675,560	5.50%	20
10	675,560	5.50%	20
Total	\$ 6,755,603		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 168,890
2	394,077
3	619,264
4	844,450
5	844,450
6	844,450
7	844,450
8	844,450
9	844,450
10	844,450
11	675,560
12	450,374
13	225,187
Total	\$ 8,444,503

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
 Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area H

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 51,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,934
2	51,934	51,934	-	-	-	-	-	-	-	-	103,869
3	51,934	51,934	51,934	-	-	-	-	-	-	-	155,803
4	51,934	51,934	51,934	51,934	-	-	-	-	-	-	207,738
5	51,934	51,934	51,934	51,934	51,934	-	-	-	-	-	259,672
6	51,934	51,934	51,934	51,934	51,934	56,530	-	-	-	-	316,203
7	51,934	51,934	51,934	51,934	51,934	56,530	56,530	-	-	-	372,733
8	51,934	51,934	51,934	51,934	51,934	56,530	56,530	56,530	-	-	429,264
9	51,934	51,934	51,934	51,934	51,934	56,530	56,530	56,530	56,530	-	485,794
10	51,934	51,934	51,934	51,934	51,934	56,530	56,530	56,530	56,530	56,530	542,324
11	51,934	51,934	51,934	51,934	51,934	56,530	56,530	56,530	56,530	56,530	542,324
12	51,934	51,934	51,934	51,934	51,934	56,530	56,530	56,530	56,530	56,530	542,324
13	51,934	51,934	51,934	51,934	51,934	56,530	56,530	56,530	56,530	56,530	542,324
14	51,934	51,934	51,934	51,934	51,934	56,530	56,530	56,530	56,530	56,530	542,324
15	51,934	51,934	51,934	51,934	51,934	56,530	56,530	56,530	56,530	56,530	542,324
16	51,934	51,934	51,934	51,934	51,934	56,530	56,530	56,530	56,530	56,530	542,324
17	51,934	51,934	51,934	51,934	51,934	56,530	56,530	56,530	56,530	56,530	542,324
18	51,934	51,934	51,934	51,934	51,934	56,530	56,530	56,530	56,530	56,530	542,324
19	51,934	51,934	51,934	51,934	51,934	56,530	56,530	56,530	56,530	56,530	542,324
20	51,934	51,934	51,934	51,934	51,934	56,530	56,530	56,530	56,530	56,530	542,324
21	-	51,934	51,934	51,934	51,934	56,530	56,530	56,530	56,530	56,530	490,390
22	-	-	51,934	51,934	51,934	56,530	56,530	56,530	56,530	56,530	438,456
23	-	-	-	51,934	51,934	56,530	56,530	56,530	56,530	56,530	386,521
24	-	-	-	-	51,934	56,530	56,530	56,530	56,530	56,530	334,587
25	-	-	-	-	-	56,530	56,530	56,530	56,530	56,530	282,652
26	-	-	-	-	-	-	56,530	56,530	56,530	56,530	226,122
27	-	-	-	-	-	-	-	56,530	56,530	56,530	169,591
28	-	-	-	-	-	-	-	-	56,530	56,530	113,061
29	-	-	-	-	-	-	-	-	-	56,530	56,530
	\$ 1,038,689	\$ 1,038,689	\$ 1,038,689	\$ 1,038,689	\$ 1,038,689	\$ 1,130,609	\$ 1,130,609	\$ 1,130,609	\$ 1,130,609	\$ 1,130,609	\$ 10,846,490

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 51,934	\$ 168,890	\$ (675,560)	\$ 251,450	\$ (119)	\$ (203,405)
2	103,869	394,077	(675,560)	251,450	(272)	73,563
3	155,803	619,264	(675,560)	251,450	(457)	350,500
4	207,738	844,450	(675,560)	251,450	(671)	627,408
5	259,672	844,450	(675,560)	251,450	(911)	679,101
6	316,203	844,450	(675,560)	251,450	(1,187)	735,356
7	372,733	844,450	(675,560)	251,450	(1,489)	791,585
8	429,264	844,450	(675,560)	251,450	(1,815)	847,789
9	485,794	844,450	(675,560)	251,450	(2,165)	903,970
10	542,324	844,450	(675,560)	251,450	(2,536)	960,129
11	542,324	675,560	-	251,450	(2,536)	1,466,800
12	542,324	450,374	-	251,450	(2,536)	1,241,613
13	542,324	225,187	-	251,450	(2,536)	1,016,426
14	542,324	-	-	251,450	(2,536)	791,239
15	542,324	-	-	251,450	(2,536)	791,239
16	542,324	-	-	251,450	(2,536)	791,239
17	542,324	-	-	251,450	(2,536)	791,239
18	542,324	-	-	251,450	(2,536)	791,239
19	542,324	-	-	251,450	(2,536)	791,239
20	542,324	-	-	251,450	(2,536)	791,239
21	490,390	-	-	-	(1,566)	488,824
22	438,456	-	-	-	(1,401)	437,055
23	386,521	-	-	-	(1,235)	385,286
24	334,587	-	-	-	(1,069)	333,518
25	282,652	-	-	-	(903)	281,749
26	226,122	-	-	-	(722)	225,399
27	169,591	-	-	-	(542)	169,050
28	113,061	-	-	-	(361)	112,700
29	56,530	-	-	-	(181)	56,350
	\$ 10,846,490	\$ 8,444,503	\$ (6,755,603)	\$ 5,029,008	\$ (44,956)	\$ 17,519,443

(1) Appendix D - Service Area H, Page 2 Section I

(2) Appendix D - Service Area H, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area H, Page 6

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Revenue Test

#### Service Area H

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
<b>Initial</b>							\$ -
<b>1</b>	\$ 1,543	1,014	\$ 1,564,027	\$ (203,405)	\$ 1,767,431	\$ 12,726	1,780,157
<b>2</b>	1,543	1,014	1,564,027	73,563	1,490,463	36,366	3,306,986
<b>3</b>	1,543	1,014	1,564,027	350,500	1,213,527	56,358	4,576,871
<b>4</b>	1,543	1,014	1,564,027	627,408	936,619	72,651	5,586,140
<b>5</b>	1,543	1,014	1,564,027	679,101	884,925	86,812	6,557,877
<b>6</b>	1,543	1,014	1,564,027	735,356	828,671	100,400	7,486,948
<b>7</b>	1,543	1,014	1,564,027	791,585	772,442	113,374	8,372,763
<b>8</b>	1,543	1,014	1,564,027	847,789	716,238	125,725	9,214,726
<b>9</b>	1,543	1,014	1,564,027	903,970	660,057	137,444	10,012,227
<b>10</b>	1,543	1,014	1,564,027	960,129	603,897	148,524	10,764,649
<b>11</b>	-	-	-	1,466,800	(1,466,800)	144,450	9,442,299
<b>12</b>	-	-	-	1,241,613	(1,241,613)	127,029	8,327,716
<b>13</b>	-	-	-	1,016,426	(1,016,426)	112,601	7,423,890
<b>14</b>	-	-	-	791,239	(791,239)	101,207	6,733,858
<b>15</b>	-	-	-	791,239	(791,239)	91,271	6,033,889
<b>16</b>	-	-	-	791,239	(791,239)	81,191	5,323,841
<b>17</b>	-	-	-	791,239	(791,239)	70,966	4,603,568
<b>18</b>	-	-	-	791,239	(791,239)	60,594	3,872,923
<b>19</b>	-	-	-	791,239	(791,239)	50,073	3,131,757
<b>20</b>	-	-	-	791,239	(791,239)	39,400	2,379,918
<b>21</b>	-	-	-	488,824	(488,824)	30,751	1,921,845
<b>22</b>	-	-	-	437,055	(437,055)	24,528	1,509,318
<b>23</b>	-	-	-	385,286	(385,286)	18,960	1,142,992
<b>24</b>	-	-	-	333,518	(333,518)	14,058	823,532
<b>25</b>	-	-	-	281,749	(281,749)	9,830	551,613
<b>26</b>	-	-	-	225,399	(225,399)	6,320	332,534
<b>27</b>	-	-	-	169,050	(169,050)	3,571	167,055
<b>28</b>	-	-	-	112,700	(112,700)	1,594	55,950
<b>29</b>	-	-	-	56,350	(56,350)	400	-
			\$ 15,640,268	\$ 17,519,443		\$ 1,879,175	

(1) Appendix D - Service Area H, Page 2 Section II

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation**  
**Service Area H**

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Interest Rate Factor</u>	<u>Impact Fee Factor</u>	<u>Annual Vehicle Miles</u>		<u>Annual Expense</u>	
				<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.5031	1.0000	1,014	1,523	\$ (203,405)	\$ (305,728)
2	28	1.4817	1.0000	1,014	1,502	73,563	109,000
3	27	1.4607	1.0000	1,014	1,480	350,500	511,970
4	26	1.4399	1.0000	1,014	1,459	627,408	903,434
5	25	1.4195	1.0000	1,014	1,439	679,101	963,989
6	24	1.3994	1.0000	1,014	1,418	735,356	1,029,025
7	23	1.3795	1.0000	1,014	1,398	791,585	1,091,985
8	22	1.3599	1.0000	1,014	1,378	847,789	1,152,916
9	21	1.3406	1.0000	1,014	1,359	903,970	1,211,866
10	20	1.3216	1.0000	1,014	1,339	960,129	1,268,882
11	19	1.3028	1.0000	-	-	1,466,800	1,910,966
12	18	1.2843	1.0000	-	-	1,241,613	1,594,627
13	17	1.2661	1.0000	-	-	1,016,426	1,286,884
14	16	1.2481	1.0000	-	-	791,239	987,557
15	15	1.2304	1.0000	-	-	791,239	973,538
16	14	1.2129	1.0000	-	-	791,239	959,718
17	13	1.1957	1.0000	-	-	791,239	946,094
18	12	1.1787	1.0000	-	-	791,239	932,664
19	11	1.1620	1.0000	-	-	791,239	919,424
20	10	1.1455	1.0000	-	-	791,239	906,373
21	9	1.1292	1.0000	-	-	488,824	552,003
22	8	1.1132	1.0000	-	-	437,055	486,538
23	7	1.0974	1.0000	-	-	385,286	422,819
24	6	1.0818	1.0000	-	-	333,518	360,812
25	5	1.0665	1.0000	-	-	281,749	300,480
26	4	1.0513	1.0000	-	-	225,399	236,972
27	3	1.0364	1.0000	-	-	169,050	175,206
28	2	1.0217	1.0000	-	-	112,700	115,146
29	1	1.0072	1.0000	-	-	56,350	56,756
					14,297		\$ 22,061,914

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 22,061,914
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	\$ 22,061,914
Total Escalated Vehicle Miles	14,297
<b>Impact Fee For Service Area H</b>	<b>\$ 1,543</b>

City of Austin - 2019 Street Impact Fee Study  
 Capital Improvement Plan for Impact Fees  
 Appendix D - Impact Fee Project Funding  
 Service Area H

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
BULLICK HOLLOW RD	E-7, H-1	\$ 11,472,000	\$ 3,648,994	\$ -	\$ 2,919,196	\$ 729,799	\$ 3,648,994
RR 2222 TO RM 620 BYPASS	H-2	1,811,000	576,040	576,040	-	-	576,040
RM 2222 RD	E-9, H-3	2,844,500	904,774	904,774	-	-	904,774
CITY PARK RD	H-4	2,271,000	722,356	-	577,885	144,471	722,356
CITY PARK RD	H-5	1,899,500	604,190	-	483,352	120,838	604,190
N RM 620 RD	H-6	6,063,000	1,928,509	-	1,542,807	385,702	1,928,509
N RM 620 RD	H-7	3,723,000	1,184,206	-	947,364	236,841	1,184,206
Intersection Improvements	EI-15; HI-1	291,500	81,620	-	65,296	16,324	81,620
Intersection Improvements	EI-16; HI-2	250,000	70,000	-	56,000	14,000	70,000
Signalize	HI-3	359,000	100,520	-	80,416	20,104	100,520
Intersection Improvements	EI-20; HI-4	75,000	21,000	-	16,800	4,200	21,000
Intersection Improvements	HI-5, II-1	7,000,000	1,960,000	1,960,000	-	-	1,960,000
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
Total		\$ 38,142,609	\$ 11,885,317	\$ 3,440,814	\$ 6,755,603	\$ 1,688,901	\$ 11,885,317

(1) Table 5H - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area H

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area H

<u>Year</u>	<u>Eligible Debt Service<sup>(1)</sup></u>	<u>Annual Vehicle Miles</u>	<u>Eligible Debt Service per Vehicle Mile</u>	<u>Annual Growth in Vehicle Miles (Cumulative)</u>	<u>Credit for Annual Ad Valorem Revenues</u>
1	\$ 303,385	2,577,504	\$ 0.12	1,014	\$ 119
2	355,319	2,643,677	0.13	2,027	272
3	407,254	2,709,851	0.15	3,041	457
4	459,188	2,776,025	0.17	4,054	671
5	511,123	2,842,198	0.18	5,068	911
6	567,653	2,908,372	0.20	6,081	1,187
7	624,184	2,974,546	0.21	7,095	1,489
8	680,714	3,040,720	0.22	8,108	1,815
9	737,244	3,106,893	0.24	9,122	2,165
10	793,775	3,173,067	0.25	10,136	2,536
11	793,775	3,173,067	0.25	10,136	2,536
12	793,775	3,173,067	0.25	10,136	2,536
13	793,775	3,173,067	0.25	10,136	2,536
14	793,775	3,173,067	0.25	10,136	2,536
15	793,775	3,173,067	0.25	10,136	2,536
16	793,775	3,173,067	0.25	10,136	2,536
17	793,775	3,173,067	0.25	10,136	2,536
18	793,775	3,173,067	0.25	10,136	2,536
19	793,775	3,173,067	0.25	10,136	2,536
20	793,775	3,173,067	0.25	10,136	2,536
21	490,390	3,173,067	0.15	10,136	1,566
22	438,456	3,173,067	0.14	10,136	1,401
23	386,521	3,173,067	0.12	10,136	1,235
24	334,587	3,173,067	0.11	10,136	1,069
25	282,652	3,173,067	0.09	10,136	903
26	226,122	3,173,067	0.07	10,136	722
27	169,591	3,173,067	0.05	10,136	542
28	113,061	3,173,067	0.04	10,136	361
29	56,530	3,173,067	0.02	10,136	181
<b>Total</b>	<b>\$ 15,875,498</b>				<b>\$ 44,956</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	10,136
	<u>10</u> years
Annual Growth in Vehicle Miles	1,014
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	651,601
	<u>10</u> years
Annual Growth in Vehicle Miles	65,160
Credit Amount	<b>\$ 44,956</b>

(1) Appendix D - Service Area H, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area I**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	2,434
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 10,147,662
Non-debt Funded Project Cost <sup>(5)</sup>	4,545,256
New Project Cost Funded Through New Debt <sup>(6)</sup>	18,181,026
Total Recoverable Project Cost <sup>(7)</sup>	\$ 32,873,944

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 1,818,103	4.50%	20
2	1,818,103	4.50%	20
3	1,818,103	4.50%	20
4	1,818,103	4.50%	20
5	1,818,103	4.50%	20
6	1,818,103	5.50%	20
7	1,818,103	5.50%	20
8	1,818,103	5.50%	20
9	1,818,103	5.50%	20
10	1,818,103	5.50%	20
Total	\$ 18,181,026		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 454,526
2	1,060,560
3	1,666,594
4	2,272,628
5	2,272,628
6	2,272,628
7	2,272,628
8	2,272,628
9	2,272,628
10	2,272,628
11	1,818,103
12	1,212,068
13	606,034
Total	\$ 22,726,282

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
 Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area I

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 139,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,769
2	139,769	139,769	-	-	-	-	-	-	-	-	279,537
3	139,769	139,769	139,769	-	-	-	-	-	-	-	419,306
4	139,769	139,769	139,769	139,769	-	-	-	-	-	-	559,075
5	139,769	139,769	139,769	139,769	139,769	-	-	-	-	-	698,844
6	139,769	139,769	139,769	139,769	139,769	152,138	-	-	-	-	850,981
7	139,769	139,769	139,769	139,769	139,769	152,138	152,138	-	-	-	1,003,119
8	139,769	139,769	139,769	139,769	139,769	152,138	152,138	152,138	-	-	1,155,256
9	139,769	139,769	139,769	139,769	139,769	152,138	152,138	152,138	152,138	-	1,307,394
10	139,769	139,769	139,769	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,459,532
11	139,769	139,769	139,769	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,459,532
12	139,769	139,769	139,769	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,459,532
13	139,769	139,769	139,769	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,459,532
14	139,769	139,769	139,769	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,459,532
15	139,769	139,769	139,769	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,459,532
16	139,769	139,769	139,769	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,459,532
17	139,769	139,769	139,769	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,459,532
18	139,769	139,769	139,769	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,459,532
19	139,769	139,769	139,769	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,459,532
20	139,769	139,769	139,769	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,459,532
21	-	139,769	139,769	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,319,763
22	-	-	139,769	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,179,994
23	-	-	-	139,769	139,769	152,138	152,138	152,138	152,138	152,138	1,040,225
24	-	-	-	-	139,769	152,138	152,138	152,138	152,138	152,138	900,457
25	-	-	-	-	-	152,138	152,138	152,138	152,138	152,138	760,688
26	-	-	-	-	-	-	152,138	152,138	152,138	152,138	608,550
27	-	-	-	-	-	-	-	152,138	152,138	152,138	456,413
28	-	-	-	-	-	-	-	-	152,138	152,138	304,275
29	-	-	-	-	-	-	-	-	-	152,138	152,138
	\$ 2,795,374	\$ 2,795,374	\$ 2,795,374	\$ 2,795,374	\$ 2,795,374	\$ 3,042,752	\$ 3,042,752	\$ 3,042,752	\$ 3,042,752	\$ 3,042,752	\$ 29,190,633

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 139,769	\$ 454,526	\$ (1,818,103)	\$ 661,114	\$ (756)	\$ (563,450)
2	279,537	1,060,560	(1,818,103)	661,114	(1,732)	181,377
3	419,306	1,666,594	(1,818,103)	661,114	(2,911)	926,001
4	559,075	2,272,628	(1,818,103)	661,114	(4,279)	1,670,436
5	698,844	2,272,628	(1,818,103)	661,114	(5,822)	1,808,661
6	850,981	2,272,628	(1,818,103)	661,114	(7,592)	1,959,030
7	1,003,119	2,272,628	(1,818,103)	661,114	(9,531)	2,109,228
8	1,155,256	2,272,628	(1,818,103)	661,114	(11,630)	2,259,267
9	1,307,394	2,272,628	(1,818,103)	661,114	(13,877)	2,409,157
10	1,459,532	2,272,628	(1,818,103)	661,114	(16,265)	2,558,907
11	1,459,532	1,818,103	-	661,114	(16,265)	3,922,484
12	1,459,532	1,212,068	-	661,114	(16,265)	3,316,450
13	1,459,532	606,034	-	661,114	(16,265)	2,710,416
14	1,459,532	-	-	661,114	(16,265)	2,104,381
15	1,459,532	-	-	661,114	(16,265)	2,104,381
16	1,459,532	-	-	661,114	(16,265)	2,104,381
17	1,459,532	-	-	661,114	(16,265)	2,104,381
18	1,459,532	-	-	661,114	(16,265)	2,104,381
19	1,459,532	-	-	661,114	(16,265)	2,104,381
20	1,459,532	-	-	661,114	(16,265)	2,104,381
21	1,319,763	-	-	-	(10,122)	1,309,641
22	1,179,994	-	-	-	(9,050)	1,170,944
23	1,040,225	-	-	-	(7,978)	1,032,247
24	900,457	-	-	-	(6,906)	893,551
25	760,688	-	-	-	(5,834)	754,854
26	608,550	-	-	-	(4,667)	603,883
27	456,413	-	-	-	(3,501)	452,912
28	304,275	-	-	-	(2,334)	301,942
29	152,138	-	-	-	(1,167)	150,971
	\$ 29,190,633	\$ 22,726,282	\$ (18,181,026)	\$ 13,222,285	\$ (288,599)	\$ 46,669,576

(1) Appendix D - Service Area I, Page 2 Section I

(2) Appendix D - Service Area I, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area I, Page 6

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Revenue Test**  
**Service Area I**

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
<b>Initial</b>							\$ -
<b>1</b>	\$ 1,712	2,434	\$ 4,165,369	\$ (563,450)	\$ 4,728,819	\$ 34,047	4,762,867
<b>2</b>	1,712	2,434	4,165,369	181,377	3,983,992	97,270	8,844,128
<b>3</b>	1,712	2,434	4,165,369	926,001	3,239,368	150,679	12,234,175
<b>4</b>	1,712	2,434	4,165,369	1,670,436	2,494,933	194,136	14,923,244
<b>5</b>	1,712	2,434	4,165,369	1,808,661	2,356,708	231,863	17,511,814
<b>6</b>	1,712	2,434	4,165,369	1,959,030	2,206,339	268,056	19,986,210
<b>7</b>	1,712	2,434	4,165,369	2,109,228	2,056,141	302,606	22,344,957
<b>8</b>	1,712	2,434	4,165,369	2,259,267	1,906,102	335,491	24,586,550
<b>9</b>	1,712	2,434	4,165,369	2,409,157	1,756,212	366,691	26,709,454
<b>10</b>	1,712	2,434	4,165,369	2,558,907	1,606,462	396,183	28,712,098
<b>11</b>	-	-	-	3,922,484	(3,922,484)	385,212	25,174,826
<b>12</b>	-	-	-	3,316,450	(3,316,450)	338,639	22,197,016
<b>13</b>	-	-	-	2,710,416	(2,710,416)	300,122	19,786,722
<b>14</b>	-	-	-	2,104,381	(2,104,381)	269,777	17,952,118
<b>15</b>	-	-	-	2,104,381	(2,104,381)	243,359	16,091,096
<b>16</b>	-	-	-	2,104,381	(2,104,381)	216,560	14,203,275
<b>17</b>	-	-	-	2,104,381	(2,104,381)	189,376	12,288,269
<b>18</b>	-	-	-	2,104,381	(2,104,381)	161,800	10,345,687
<b>19</b>	-	-	-	2,104,381	(2,104,381)	133,826	8,375,132
<b>20</b>	-	-	-	2,104,381	(2,104,381)	105,450	6,376,201
<b>21</b>	-	-	-	1,309,641	(1,309,641)	82,388	5,148,948
<b>22</b>	-	-	-	1,170,944	(1,170,944)	65,714	4,043,718
<b>23</b>	-	-	-	1,032,247	(1,032,247)	50,797	3,062,268
<b>24</b>	-	-	-	893,551	(893,551)	37,663	2,206,381
<b>25</b>	-	-	-	754,854	(754,854)	26,337	1,477,864
<b>26</b>	-	-	-	603,883	(603,883)	16,933	890,914
<b>27</b>	-	-	-	452,912	(452,912)	9,568	447,570
<b>28</b>	-	-	-	301,942	(301,942)	4,271	149,899
<b>29</b>	-	-	-	150,971	(150,971)	1,072	-
			\$ 41,653,689	\$ 46,669,576		\$ 5,015,887	

(1) Appendix D - Service Area I, Page 2 Section II

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation**  
**Service Area I**

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Interest Rate Factor</u>	<u>Impact Fee Factor</u>	<u>Annual Vehicle Miles</u>		<u>Annual Expense</u>	
				<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.5031	1.0000	2,434	3,658	\$ (563,450)	\$ (846,896)
2	28	1.4817	1.0000	2,434	3,606	181,377	268,750
3	27	1.4607	1.0000	2,434	3,555	926,001	1,352,594
4	26	1.4399	1.0000	2,434	3,504	1,670,436	2,405,341
5	25	1.4195	1.0000	2,434	3,455	1,808,661	2,567,407
6	24	1.3994	1.0000	2,434	3,406	1,959,030	2,741,380
7	23	1.3795	1.0000	2,434	3,357	2,109,228	2,909,661
8	22	1.3599	1.0000	2,434	3,310	2,259,267	3,072,396
9	21	1.3406	1.0000	2,434	3,263	2,409,157	3,229,725
10	20	1.3216	1.0000	2,434	3,216	2,558,907	3,381,783
11	19	1.3028	1.0000	-	-	3,922,484	5,110,263
12	18	1.2843	1.0000	-	-	3,316,450	4,259,378
13	17	1.2661	1.0000	-	-	2,710,416	3,431,622
14	16	1.2481	1.0000	-	-	2,104,381	2,626,508
15	15	1.2304	1.0000	-	-	2,104,381	2,589,223
16	14	1.2129	1.0000	-	-	2,104,381	2,552,468
17	13	1.1957	1.0000	-	-	2,104,381	2,516,234
18	12	1.1787	1.0000	-	-	2,104,381	2,480,515
19	11	1.1620	1.0000	-	-	2,104,381	2,445,302
20	10	1.1455	1.0000	-	-	2,104,381	2,410,590
21	9	1.1292	1.0000	-	-	1,309,641	1,478,910
22	8	1.1132	1.0000	-	-	1,170,944	1,303,517
23	7	1.0974	1.0000	-	-	1,032,247	1,132,804
24	6	1.0818	1.0000	-	-	893,551	966,676
25	5	1.0665	1.0000	-	-	754,854	805,036
26	4	1.0513	1.0000	-	-	603,883	634,887
27	3	1.0364	1.0000	-	-	452,912	469,406
28	2	1.0217	1.0000	-	-	301,942	308,495
29	1	1.0072	1.0000	-	-	150,971	152,058
					34,328		\$ 58,756,034

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 58,756,034
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	\$ 58,756,034
Total Escalated Vehicle Miles	34,328
<b>Impact Fee For Service Area I</b>	<b>\$ 1,712</b>

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area I

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
N LAMAR BLVD	I-1	\$ 1,823,000	\$ 521,655	\$ 13,164	\$ 406,793	\$ 101,698	\$ 521,655
AIRPORT BLVD	I-2	3,179,000	909,677	909,677	(0)	(0)	909,677
W 51ST ST	I-3	220,000	62,953	-	50,363	12,591	62,953
W 45TH ST	I-4	184,000	52,652	-	42,122	10,530	52,652
W 45TH ST	I-5	1,378,000	394,317	-	315,454	78,863	394,317
W 45TH ST	I-6	1,399,000	400,327	-	320,261	80,065	400,327
W GUADALUPE ST	I-7	3,165,000	905,671	5,515	720,125	180,031	905,671
SHOALWOOD AVE-SHOAL CREEK BLVD CONNECTOR	I-8	146,000	41,778	-	33,423	8,356	41,778
N LAMAR BLVD	I-9	1,476,000	422,360	24,953	317,926	79,481	422,360
W 43RD ST	I-10	2,467,000	705,937	-	564,750	141,187	705,937
W 38TH ST	I-11	1,746,000	499,621	-	399,697	99,924	499,621
GUADALUPE ST	I-12	3,741,000	1,070,495	27,460	834,428	208,607	1,070,495
E 41ST ST	I-13	2,847,000	814,675	-	651,740	162,935	814,675
W 35TH ST	I-14	275,000	78,692	-	62,953	15,738	78,692
W 35TH ST CTOF	I-15	350,000	100,153	-	80,123	20,031	100,153
W 38TH ST	I-16	874,000	250,097	-	200,077	50,019	250,097
W 38TH ST	I-17	1,360,000	389,167	-	311,333	77,833	389,167
RED RIVER ST	I-18	821,000	234,931	-	187,945	46,986	234,931
N LAMAR BLVD	I-19	475,000	135,922	7,852	102,456	25,614	135,922
N LAMAR BLVD	DT-3, I-20	138,000	39,489	4,185	28,243	7,061	39,489
W MARTIN LUTHER KING JR BLVD	DT-2, I-21	1,521,000	435,237	32,212	322,420	80,605	435,237
ENFIELD RD	I-22	7,376,000	2,110,657	-	1,688,526	422,131	2,110,657
LAKE AUSTIN BLVD	I-23	14,557,000	4,165,515	-	3,332,412	833,103	4,165,515
REDBUD TRL	I-24, K-2	26,650,000	7,625,951	7,625,951	0	0	7,625,951
N LAMAR BLVD	DT-11, I-25	341,000	97,578	11,565	68,810	17,203	97,578
PRESSLER ST	I-26	1,745,000	499,335	499,335	-	-	499,335
NORTHLAND DR	F-26, I-27	19,000	5,437	-	4,350	1,087	5,437
HANCOCK DR	I-28	2,214,000	633,541	-	506,832	126,708	633,541
BRUNING AVE	I-29	1,123,000	321,349	-	257,079	64,270	321,349
EXPOSITION BLVD	I-30	10,513,000	3,008,316	-	2,406,653	601,663	3,008,316
N LAMAR BLVD	I-31	6,034,000	1,726,641	13,019	1,370,898	342,724	1,726,641
NUECES ST	I-32	386,000	110,455	110,455	-	-	110,455
RED RIVER ST	I-33	599,000	171,405	-	137,124	34,281	171,405
N LAMAR BLVD	DT-10, I-34	80,500	23,035	2,337	16,559	4,140	23,035
RED RIVER ST	I-35	1,863,000	533,101	-	426,481	106,620	533,101
PRESSLER ST	I-36	1,308,000	374,287	-	299,429	74,857	374,287
E 41ST ST	I-37	3,562,000	1,019,274	-	815,419	203,855	1,019,274
Intersection Improvements	HI-5, II-1	7,000,000	770,000	770,000	-	-	770,000
Signalize	FI-27, II-2	150,000	16,500	-	13,200	3,300	16,500
Signalize	FI-28, II-3	321,000	35,310	-	28,248	7,062	35,310
Intersection Improvements	FI-29, II-4	206,000	22,660	-	18,128	4,532	22,660
Intersection Improvements	FI-30, II-5	118,000	12,980	-	10,384	2,596	12,980
Add Turn Lanes	FI-31, II-6	29,500	3,245	-	2,596	649	3,245
Intersection Improvements	II-7	118,000	12,980	-	10,384	2,596	12,980
Signalize	II-8	300,000	33,000	-	26,400	6,600	33,000
Signalize	II-9	359,000	39,490	-	31,592	7,898	39,490
Signalize	II-10	359,000	39,490	-	31,592	7,898	39,490
Intersection Improvements	II-11	236,000	25,960	-	20,768	5,192	25,960
Intersection Improvements	II-12	271,000	29,810	-	23,848	5,962	29,810
Intersection Improvements	II-13	389,000	42,790	-	34,232	8,558	42,790
Intersection Improvements	II-14	312,000	34,320	-	27,456	6,864	34,320
Intersection Improvements	II-15	500,000	55,000	-	44,000	11,000	55,000
Extend Turn Lane	II-16	118,000	12,980	-	10,384	2,596	12,980
Intersection Improvements	II-17	118,000	12,980	-	10,384	2,596	12,980
Intersection Improvements	II-18	236,000	25,960	-	20,768	5,192	25,960
Intersection Improvements	II-19	100,000	11,000	-	8,800	2,200	11,000
Intersection Improvements	II-20	153,000	16,830	-	13,464	3,366	16,830
Intersection Improvements	II-21	236,000	25,960	-	20,768	5,192	25,960
Intersection Improvements	II-22	200,000	22,000	-	17,600	4,400	22,000
Intersection Improvements	II-23	59,000	6,490	-	5,192	1,298	6,490
Intersection Improvements	II-24	118,000	12,980	-	10,384	2,596	12,980
Intersection Improvements	II-25	1,043,000	114,730	-	91,784	22,946	114,730
Signalize	II-26	359,000	39,490	-	31,592	7,898	39,490
Intersection Improvements	II-27	118,000	12,980	-	10,384	2,596	12,980
Intersection Improvements	II-28	300,000	33,000	-	26,400	6,600	33,000
Intersection Improvements	II-29	300,000	33,000	33,000	-	-	33,000
Intersection Improvements	II-30	100,000	11,000	11,000	-	-	11,000
Intersection Improvements	II-31	418,000	45,980	45,980	-	-	45,980
Intersection Improvements	II-32	100,000	11,000	-	8,800	2,200	11,000
Intersection Improvements	II-33	236,000	25,960	-	20,768	5,192	25,960
Intersection Improvements	II-34	236,000	25,960	-	20,768	5,192	25,960
Intersection Improvements	DTI-1, II-35	521,500	57,365	-	45,892	11,473	57,365
Signalize	II-36	300,000	33,000	-	26,400	6,600	33,000
Intersection Improvements	II-37	118,000	12,980	-	10,384	2,596	12,980
Signalize	II-38	359,000	39,490	-	31,592	7,898	39,490
Signalize	DTI-22, II-39	150,000	16,500	-	13,200	3,300	16,500
Intersection Improvements	II-40	300,000	33,000	-	26,400	6,600	33,000
Signalize	II-41	300,000	33,000	-	26,400	6,600	33,000
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
<b>Total</b>		<b>\$ 125,303,609</b>	<b>\$ 32,873,944</b>	<b>\$ 10,147,662</b>	<b>\$ 18,181,026</b>	<b>\$ 4,545,256</b>	<b>\$ 32,873,944</b>

(1) Table 5I - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area I

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area I

<u>Year</u>	<u>Eligible Debt Service<sup>(1)</sup></u>	<u>Annual Vehicle Miles</u>	<u>Eligible Debt Service per Vehicle Mile</u>	<u>Annual Growth in Vehicle Miles (Cumulative)</u>	<u>Credit for Annual Ad Valorem Revenues</u>
1	\$ 800,883	2,577,504	\$ 0.31	2,434	\$ 756
2	940,652	2,643,677	0.36	4,867	1,732
3	1,080,420	2,709,851	0.40	7,301	2,911
4	1,220,189	2,776,025	0.44	9,734	4,279
5	1,359,958	2,842,198	0.48	12,168	5,822
6	1,512,095	2,908,372	0.52	14,602	7,592
7	1,664,233	2,974,546	0.56	17,035	9,531
8	1,816,371	3,040,720	0.60	19,469	11,630
9	1,968,508	3,106,893	0.63	21,903	13,877
10	2,120,646	3,173,067	0.67	24,336	16,265
11	2,120,646	3,173,067	0.67	24,336	16,265
12	2,120,646	3,173,067	0.67	24,336	16,265
13	2,120,646	3,173,067	0.67	24,336	16,265
14	2,120,646	3,173,067	0.67	24,336	16,265
15	2,120,646	3,173,067	0.67	24,336	16,265
16	2,120,646	3,173,067	0.67	24,336	16,265
17	2,120,646	3,173,067	0.67	24,336	16,265
18	2,120,646	3,173,067	0.67	24,336	16,265
19	2,120,646	3,173,067	0.67	24,336	16,265
20	2,120,646	3,173,067	0.67	24,336	16,265
21	1,319,763	3,173,067	0.42	24,336	10,122
22	1,179,994	3,173,067	0.37	24,336	9,050
23	1,040,225	3,173,067	0.33	24,336	7,978
24	900,457	3,173,067	0.28	24,336	6,906
25	760,688	3,173,067	0.24	24,336	5,834
26	608,550	3,173,067	0.19	24,336	4,667
27	456,413	3,173,067	0.14	24,336	3,501
28	304,275	3,173,067	0.10	24,336	2,334
29	152,138	3,173,067	0.05	24,336	1,167
<b>Total</b>	<b>\$ 42,412,918</b>				<b>\$ 288,599</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	24,336
	<u>10 years</u>
Annual Growth in Vehicle Miles	2,434
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	637,401
	<u>10 years</u>
Annual Growth in Vehicle Miles	63,740
Credit Amount	<b>\$ 288,599</b>

(1) Appendix D - Service Area I, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area J**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	2,662
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 3,875,033
Non-debt Funded Project Cost <sup>(5)</sup>	14,531,431
New Project Cost Funded Through New Debt <sup>(6)</sup>	58,125,725
Total Recoverable Project Cost <sup>(7)</sup>	\$ 76,532,189

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 5,812,573	4.50%	20
2	5,812,573	4.50%	20
3	5,812,573	4.50%	20
4	5,812,573	4.50%	20
5	5,812,573	4.50%	20
6	5,812,573	5.50%	20
7	5,812,573	5.50%	20
8	5,812,573	5.50%	20
9	5,812,573	5.50%	20
10	5,812,573	5.50%	20
Total	\$ 58,125,725		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 1,453,143
2	3,390,667
3	5,328,191
4	7,265,716
5	7,265,716
6	7,265,716
7	7,265,716
8	7,265,716
9	7,265,716
10	7,265,716
11	5,812,573
12	3,875,048
13	1,937,524
Total	\$ 72,657,156

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
 Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area J

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 446,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 446,848
2	446,848	446,848	-	-	-	-	-	-	-	-	893,696
3	446,848	446,848	446,848	-	-	-	-	-	-	-	1,340,544
4	446,848	446,848	446,848	446,848	-	-	-	-	-	-	1,787,393
5	446,848	446,848	446,848	446,848	446,848	-	-	-	-	-	2,234,241
6	446,848	446,848	446,848	446,848	446,848	486,392	-	-	-	-	2,720,633
7	446,848	446,848	446,848	446,848	446,848	486,392	486,392	-	-	-	3,207,025
8	446,848	446,848	446,848	446,848	446,848	486,392	486,392	486,392	-	-	3,693,417
9	446,848	446,848	446,848	446,848	446,848	486,392	486,392	486,392	486,392	-	4,179,810
10	446,848	446,848	446,848	446,848	446,848	486,392	486,392	486,392	486,392	486,392	4,666,202
11	446,848	446,848	446,848	446,848	446,848	486,392	486,392	486,392	486,392	486,392	4,666,202
12	446,848	446,848	446,848	446,848	446,848	486,392	486,392	486,392	486,392	486,392	4,666,202
13	446,848	446,848	446,848	446,848	446,848	486,392	486,392	486,392	486,392	486,392	4,666,202
14	446,848	446,848	446,848	446,848	446,848	486,392	486,392	486,392	486,392	486,392	4,666,202
15	446,848	446,848	446,848	446,848	446,848	486,392	486,392	486,392	486,392	486,392	4,666,202
16	446,848	446,848	446,848	446,848	446,848	486,392	486,392	486,392	486,392	486,392	4,666,202
17	446,848	446,848	446,848	446,848	446,848	486,392	486,392	486,392	486,392	486,392	4,666,202
18	446,848	446,848	446,848	446,848	446,848	486,392	486,392	486,392	486,392	486,392	4,666,202
19	446,848	446,848	446,848	446,848	446,848	486,392	486,392	486,392	486,392	486,392	4,666,202
20	446,848	446,848	446,848	446,848	446,848	486,392	486,392	486,392	486,392	486,392	4,666,202
21	-	446,848	-	446,848	446,848	486,392	486,392	486,392	486,392	486,392	4,219,354
22	-	-	446,848	446,848	446,848	486,392	486,392	486,392	486,392	486,392	3,772,505
23	-	-	-	446,848	446,848	486,392	486,392	486,392	486,392	486,392	3,325,657
24	-	-	-	-	446,848	486,392	486,392	486,392	486,392	486,392	2,878,809
25	-	-	-	-	-	486,392	486,392	486,392	486,392	486,392	2,431,961
26	-	-	-	-	-	-	486,392	486,392	486,392	486,392	1,945,569
27	-	-	-	-	-	-	-	486,392	486,392	486,392	1,459,177
28	-	-	-	-	-	-	-	-	486,392	486,392	972,784
29	-	-	-	-	-	-	-	-	-	486,392	486,392
	\$ 8,936,963	\$ 8,936,963	\$ 8,936,963	\$ 8,936,963	\$ 8,936,963	\$ 9,727,843	\$ 9,727,843	\$ 9,727,843	\$ 9,727,843	\$ 9,727,843	\$ 93,324,034

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 446,848	\$ 1,453,143	\$ (5,812,573)	\$ 283,268	\$ (754)	\$ (3,630,068)
2	893,696	3,390,667	(5,812,573)	283,268	(2,371)	(1,247,312)
3	1,340,544	5,328,191	(5,812,573)	283,268	(4,786)	1,134,645
4	1,787,393	7,265,716	(5,812,573)	283,268	(7,944)	3,515,859
5	2,234,241	7,265,716	(5,812,573)	283,268	(11,792)	3,958,860
6	2,720,633	7,265,716	(5,812,573)	283,268	(16,500)	4,440,544
7	3,207,025	7,265,716	(5,812,573)	283,268	(21,869)	4,921,567
8	3,693,417	7,265,716	(5,812,573)	283,268	(27,856)	5,401,972
9	4,179,810	7,265,716	(5,812,573)	283,268	(34,422)	5,881,798
10	4,666,202	7,265,716	(5,812,573)	283,268	(41,530)	6,361,082
11	4,666,202	5,812,573	-	283,268	(41,530)	10,720,511
12	4,666,202	3,875,048	-	283,268	(41,530)	8,782,987
13	4,666,202	1,937,524	-	283,268	(41,530)	6,845,463
14	4,666,202	-	-	283,268	(41,530)	4,907,939
15	4,666,202	-	-	283,268	(41,530)	4,907,939
16	4,666,202	-	-	283,268	(41,530)	4,907,939
17	4,666,202	-	-	283,268	(41,530)	4,907,939
18	4,666,202	-	-	283,268	(41,530)	4,907,939
19	4,666,202	-	-	283,268	(41,530)	4,907,939
20	4,666,202	-	-	283,268	(41,530)	4,907,939
21	4,219,354	-	-	-	(35,404)	4,183,950
22	3,772,505	-	-	-	(31,655)	3,740,851
23	3,325,657	-	-	-	(27,905)	3,297,752
24	2,878,809	-	-	-	(24,156)	2,854,653
25	2,431,961	-	-	-	(20,406)	2,411,555
26	1,945,569	-	-	-	(16,325)	1,929,244
27	1,459,177	-	-	-	(12,244)	1,446,933
28	972,784	-	-	-	(8,162)	964,622
29	486,392	-	-	-	(4,081)	482,311
	\$ 93,324,034	\$ 72,657,156	\$ (58,125,725)	\$ 5,665,350	\$ (765,463)	\$ 112,755,352

(1) Appendix D - Service Area J, Page 2 Section I

(2) Appendix D - Service Area J, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area J, Page 7

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Revenue Test**  
**Service Area J**

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
<b>Initial</b>							\$ -
<b>1</b>	\$ 3,724	2,662	\$ 9,914,619	\$ (3,630,068)	\$ 13,544,687	\$ 97,522	13,642,209
<b>2</b>	3,724	2,662	9,914,619	(1,247,312)	11,161,931	276,814	25,080,954
<b>3</b>	3,724	2,662	9,914,619	1,134,645	8,779,974	424,382	34,285,310
<b>4</b>	3,724	2,662	9,914,619	3,515,859	6,398,760	539,780	41,223,849
<b>5</b>	3,724	2,662	9,914,619	3,958,860	5,955,759	636,505	47,816,113
<b>6</b>	3,724	2,662	9,914,619	4,440,544	5,474,075	727,965	54,018,153
<b>7</b>	3,724	2,662	9,914,619	4,921,567	4,993,052	813,811	59,825,017
<b>8</b>	3,724	2,662	9,914,619	5,401,972	4,512,647	893,971	65,231,635
<b>9</b>	3,724	2,662	9,914,619	5,881,798	4,032,821	968,372	70,232,828
<b>10</b>	3,724	2,662	9,914,619	6,361,082	3,553,537	1,036,938	74,823,303
<b>11</b>	-	-	-	10,720,511	(10,720,511)	1,000,268	65,103,060
<b>12</b>	-	-	-	8,782,987	(8,782,987)	874,247	57,194,319
<b>13</b>	-	-	-	6,845,463	(6,845,463)	774,311	51,123,167
<b>14</b>	-	-	-	4,907,939	(4,907,939)	700,836	46,916,064
<b>15</b>	-	-	-	4,907,939	(4,907,939)	640,254	42,648,379
<b>16</b>	-	-	-	4,907,939	(4,907,939)	578,800	38,319,240
<b>17</b>	-	-	-	4,907,939	(4,907,939)	516,460	33,927,761
<b>18</b>	-	-	-	4,907,939	(4,907,939)	453,223	29,473,044
<b>19</b>	-	-	-	4,907,939	(4,907,939)	389,075	24,954,180
<b>20</b>	-	-	-	4,907,939	(4,907,939)	324,003	20,370,244
<b>21</b>	-	-	-	4,183,950	(4,183,950)	263,207	16,449,502
<b>22</b>	-	-	-	3,740,851	(3,740,851)	209,939	12,918,590
<b>23</b>	-	-	-	3,297,752	(3,297,752)	162,284	9,783,121
<b>24</b>	-	-	-	2,854,653	(2,854,653)	120,323	7,048,791
<b>25</b>	-	-	-	2,411,555	(2,411,555)	84,139	4,721,376
<b>26</b>	-	-	-	1,929,244	(1,929,244)	54,097	2,846,230
<b>27</b>	-	-	-	1,446,933	(1,446,933)	30,568	1,429,865
<b>28</b>	-	-	-	964,622	(964,622)	13,645	478,888
<b>29</b>	-	-	-	482,311	(482,311)	3,423	-
			\$ 99,146,191	\$ 112,755,352		\$ 13,609,161	

(1) Appendix D - Service Area J, Page 2 Section II

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation**  
**Service Area J**

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Interest Rate Factor</u>	<u>Impact Fee Factor</u>	<u>Annual Vehicle Miles</u>		<u>Annual Expense</u>	
				<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.5031	1.0000	2,662	4,002	\$ (3,630,068)	\$ (5,456,186)
2	28	1.4817	1.0000	2,662	3,945	(1,247,312)	(1,848,163)
3	27	1.4607	1.0000	2,662	3,889	1,134,645	1,657,356
4	26	1.4399	1.0000	2,662	3,834	3,515,859	5,062,654
5	25	1.4195	1.0000	2,662	3,779	3,958,860	5,619,629
6	24	1.3994	1.0000	2,662	3,726	4,440,544	6,213,903
7	23	1.3795	1.0000	2,662	3,673	4,921,567	6,789,260
8	22	1.3599	1.0000	2,662	3,621	5,401,972	7,346,189
9	21	1.3406	1.0000	2,662	3,569	5,881,798	7,885,163
10	20	1.3216	1.0000	2,662	3,519	6,361,082	8,406,637
11	19	1.3028	1.0000	-	-	10,720,511	13,966,821
12	18	1.2843	1.0000	-	-	8,782,987	11,280,155
13	17	1.2661	1.0000	-	-	6,845,463	8,666,952
14	16	1.2481	1.0000	-	-	4,907,939	6,125,668
15	15	1.2304	1.0000	-	-	4,907,939	6,038,711
16	14	1.2129	1.0000	-	-	4,907,939	5,952,988
17	13	1.1957	1.0000	-	-	4,907,939	5,868,482
18	12	1.1787	1.0000	-	-	4,907,939	5,785,175
19	11	1.1620	1.0000	-	-	4,907,939	5,703,051
20	10	1.1455	1.0000	-	-	4,907,939	5,622,093
21	9	1.1292	1.0000	-	-	4,183,950	4,724,720
22	8	1.1132	1.0000	-	-	3,740,851	4,164,384
23	7	1.0974	1.0000	-	-	3,297,752	3,619,005
24	6	1.0818	1.0000	-	-	2,854,653	3,088,270
25	5	1.0665	1.0000	-	-	2,411,555	2,571,875
26	4	1.0513	1.0000	-	-	1,929,244	2,028,292
27	3	1.0364	1.0000	-	-	1,446,933	1,499,625
28	2	1.0217	1.0000	-	-	964,622	985,558
29	1	1.0072	1.0000	-	-	482,311	485,784
					37,556		\$ 139,854,048

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 139,854,048
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	\$ 139,854,048
Total Escalated Vehicle Miles	37,556
<b>Impact Fee For Service Area J</b>	<b>\$ 3,724</b>

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area J

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
MANOR RD	J-1	\$ 843,000	\$ 510,474	\$ -	\$ 408,379	\$ 102,095	\$ 510,474
RANGOON RD	J-2	6,095,000	3,690,793	-	2,952,634	738,159	3,690,793
ROGGE LN	J-3	921,000	557,706	-	446,165	111,541	557,706
E 51ST ST	J-4	1,409,000	853,212	-	682,570	170,642	853,212
E 51ST ST	J-5	410,000	248,273	-	198,619	49,655	248,273
PECAN SPRINGS RD	J-6	2,153,000	1,303,737	-	1,042,990	260,747	1,303,737
NORWOOD HILL RD	J-7	1,932,000	1,169,912	-	935,929	233,982	1,169,912
ROGGE LN	J-8	661,000	400,265	-	320,212	80,053	400,265
OLD MANOR RD	J-9	2,024,000	1,225,622	-	980,497	245,124	1,225,622
SPRINGDALE RD-WALDEN CIR CONNECTOR	J-10	273,000	165,314	-	132,251	33,063	165,314
E 51ST-BUNDYHILL DR CONNECTOR	J-11	405,000	245,245	-	196,196	49,049	245,245
E 51ST ST-NORTHDALE DR CONNECTOR	J-12	2,196,000	1,329,775	-	1,063,820	265,955	1,329,775
ALEXANDER AVE TO REAL ST CONNECTION	J-13	471,000	285,211	-	228,169	57,042	285,211
REAL ST	J-14	239,000	144,725	-	115,780	28,945	144,725
REAL ST-E MARTIN LUTHER KING JR BLVD CONNECTOR	J-15	269,000	162,891	-	130,313	32,578	162,891
BEDFORD ST	J-16	230,000	139,275	-	111,420	27,855	139,275
HARGRAVE ST-SOL WILSON AVE COLLECTOR	J-17	527,000	319,122	-	255,298	63,824	319,122
SOL WILSON AVE	J-18	190,000	115,053	-	92,043	23,011	115,053
MC CLAIN ST	J-19	661,000	400,265	-	320,212	80,053	400,265
AIRPORT BLVD	J-20	4,892,000	2,962,323	2,962,323	(0)	(0)	2,962,323
E MARTIN LUTHER KING JR BLVD	J-21	469,000	284,000	44,364	191,709	47,927	284,000
E MARTIN LUTHER KING JR BLVD	J-22	3,399,000	2,058,245	91,030	1,573,772	393,443	2,058,245
TRACOR LN	J-23	1,969,000	1,192,317	-	953,853	238,463	1,192,317
AXEL LN-BLUESTEIN DR CONNECTOR	J-24	1,188,000	719,387	-	575,509	143,877	719,387
HUDSON ST	J-25	2,437,000	1,475,712	-	1,180,569	295,142	1,475,712
HAROLD CT	J-26	701,000	424,487	-	339,589	84,897	424,487
JAIN LN	J-27	789,000	477,774	-	382,220	95,555	477,774
AIRPORT BLVD	J-28	735,000	445,075	445,075	-	-	445,075
E 7TH ST	J-29	3,578,000	2,166,638	-	1,733,310	433,328	2,166,638
SAN MARCOS ST	J-30	239,000	144,725	-	115,780	28,945	144,725
ONION ST	J-31	121,000	73,271	-	58,617	14,654	73,271
CHALMERS AVE	J-32	263,000	159,258	-	127,407	31,852	159,258
GONZALES ST	J-33	1,038,000	628,555	-	502,844	125,711	628,555
E 7TH ST	J-34	7,406,000	4,484,662	-	3,587,729	896,932	4,484,662
MANSSELL AVE-E 7TH ST CONNECTOR	J-35	153,000	92,648	-	74,119	18,530	92,648
E CESAR CHAVEZ ST	J-36	11,099,000	6,720,937	-	5,376,749	1,344,187	6,720,937
MANOR RD	J-37	756,000	457,792	-	366,233	91,558	457,792
SPRINGDALE RD	J-38	1,489,000	901,656	-	721,324	180,331	901,656
BERKMAN DR	J-39	970,000	587,378	-	469,902	117,476	587,378
CAMERON RD	J-40	12,801,000	7,751,573	-	6,201,259	1,550,315	7,751,573
E 51ST ST	J-41	7,584,000	4,592,448	-	3,673,959	918,490	4,592,448
E MARTIN LUTHER KING JR BLVD	J-42	481,000	291,267	14,910	221,085	55,271	291,267
MANOR RD	J-43	1,250,000	756,930	-	605,544	151,386	756,930
E 7TH ST	J-44	3,517,000	2,129,700	-	1,703,760	425,940	2,129,700
SHADY LN	J-45	860,000	520,768	-	416,615	104,154	520,768
E CESAR CHAVEZ ST	J-46	13,011,000	7,878,738	-	6,302,990	1,575,748	7,878,738
N PLEASANT VALLEY RD	J-47	3,633,000	2,199,943	-	1,759,954	439,989	2,199,943
E 5TH ST	J-48	7,987,000	4,836,483	-	3,869,186	967,297	4,836,483
N PLEASANT VALLEY RD	J-49	285,000	172,580	-	138,064	34,516	172,580
Intersection Improvements	DI-34; JI-1	5,000,000	650,000	-	520,000	130,000	650,000
Add U-turn Lane	FI-26; JI-2	5,000,000	650,000	-	520,000	130,000	650,000
Intersection Improvements	JI-3	255,000	33,150	-	26,520	6,630	33,150
Roundabout	JI-4	2,300,000	299,000	-	239,200	59,800	299,000
Roundabout	JI-5	2,300,000	299,000	-	239,200	59,800	299,000
Signalize	JI-6	300,000	39,000	-	31,200	7,800	39,000
Roundabout	JI-7	2,300,000	299,000	-	239,200	59,800	299,000
Signalize	JI-8	359,000	46,670	-	37,336	9,334	46,670
Signalize	JI-9	300,000	39,000	-	31,200	7,800	39,000
Signalize	JI-10	300,000	39,000	-	31,200	7,800	39,000
Roundabout	JI-11	2,300,000	299,000	-	239,200	59,800	299,000
Signalize	JI-12	359,000	46,670	-	37,336	9,334	46,670
Intersection Improvements	JI-13	236,000	30,680	30,680	-	-	30,680
Signalize	JI-14	300,000	39,000	-	31,200	7,800	39,000
Intersection Improvements	JI-15	988,000	128,440	128,440	-	-	128,440
Intersection Improvements	JI-16	625,000	81,250	-	65,000	16,250	81,250
Intersection Improvements	JI-17	418,000	54,340	-	43,472	10,868	54,340
Intersection Improvements	JI-18	418,000	54,340	-	43,472	10,868	54,340
Intersection Improvements	JI-19	418,000	54,340	-	43,472	10,868	54,340
Intersection Improvements	JI-20	418,000	54,340	-	43,472	10,868	54,340
Intersection Improvements	JI-21	418,000	54,340	-	43,472	10,868	54,340
Intersection Improvements	JI-22	949,000	123,370	123,370	-	-	123,370
Intersection Improvements	JI-23	354,000	46,020	-	36,816	9,204	46,020
Signalize	JI-24	300,000	39,000	-	31,200	7,800	39,000
Signalize	JI-25	300,000	39,000	-	31,200	7,800	39,000
Roundabout	JI-26	2,300,000	299,000	-	239,200	59,800	299,000
Intersection Improvements	JI-27	595,000	77,350	-	61,880	15,470	77,350
Roundabout	JI-28	2,300,000	299,000	-	239,200	59,800	299,000
Roundabout	JI-29	2,300,000	299,000	-	239,200	59,800	299,000
Intersection Improvements	JI-30	118,000	15,340	-	12,272	3,068	15,340
Signalize	JI-31	359,000	46,670	-	37,336	9,334	46,670
Signalize	JI-32	359,000	46,670	-	37,336	9,334	46,670
Intersection Improvements	JI-33	595,000	77,350	-	61,880	15,470	77,350
Intersection Improvements	JI-34	118,000	15,340	15,340	-	-	15,340

City of Austin - 2019 Street Impact Fee Study

Capital Improvement Plan for Impact Fees

Appendix D - Impact Fee Project Funding

Service Area J

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
Signalize	JI-35	359,000	46,670	-	37,336	9,334	46,670
Signalize	JI-36	359,000	46,670	-	37,336	9,334	46,670
Signalize	JI-37	359,000	46,670	-	37,336	9,334	46,670
Intersection Improvements	JI-38	118,000	15,340	-	12,272	3,068	15,340
Intersection Improvements	JI-39	150,000	19,500	19,500	-	-	19,500
Signalize	JI-40	300,000	39,000	-	31,200	7,800	39,000
Signalize	JI-41	359,000	46,670	-	37,336	9,334	46,670
Intersection Improvements	JI-42	418,000	54,340	-	43,472	10,868	54,340
Intersection Improvements	JI-43	418,000	54,340	-	43,472	10,868	54,340
Intersection Improvements	JI-44	713,000	92,690	-	74,152	18,538	92,690
Intersection Improvements	JI-45	300,000	39,000	-	31,200	7,800	39,000
Signalize	JI-46	654,000	85,020	-	68,016	17,004	85,020
Intersection Improvements	JI-47	118,000	15,340	-	12,272	3,068	15,340
Signalize	JI-48	359,000	46,670	-	37,336	9,334	46,670
Intersection Improvements	JI-49	418,000	54,340	-	43,472	10,868	54,340
Signalize	JI-50	359,000	46,670	-	37,336	9,334	46,670
Signalize	JI-51	359,000	46,670	-	37,336	9,334	46,670
Signalize	JI-52	300,000	39,000	-	31,200	7,800	39,000
Signalize	JI-53	359,000	46,670	-	37,336	9,334	46,670
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
Total		\$ 160,130,109	\$ 76,532,189	\$ 3,875,033	\$ 58,125,725	\$ 14,531,431	\$ 76,532,189

(1) Table 5J - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area J

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area J

<u>Year</u>	<u>Eligible Debt Service<sup>(1)</sup></u>	<u>Annual Vehicle Miles</u>	<u>Eligible Debt Service per Vehicle Mile</u>	<u>Annual Growth in Vehicle Miles (Cumulative)</u>	<u>Credit for Annual Ad Valorem Revenues</u>
1	\$ 730,116	2,577,504	\$ 0.28	2,662	\$ 754
2	1,176,964	2,643,677	0.45	5,325	2,371
3	1,623,812	2,709,851	0.60	7,987	4,786
4	2,070,660	2,776,025	0.75	10,650	7,944
5	2,517,508	2,842,198	0.89	13,312	11,792
6	3,003,901	2,908,372	1.03	15,975	16,500
7	3,490,293	2,974,546	1.17	18,637	21,869
8	3,976,685	3,040,720	1.31	21,300	27,856
9	4,463,077	3,106,893	1.44	23,962	34,422
10	4,949,469	3,173,067	1.56	26,625	41,530
11	4,949,469	3,173,067	1.56	26,625	41,530
12	4,949,469	3,173,067	1.56	26,625	41,530
13	4,949,469	3,173,067	1.56	26,625	41,530
14	4,949,469	3,173,067	1.56	26,625	41,530
15	4,949,469	3,173,067	1.56	26,625	41,530
16	4,949,469	3,173,067	1.56	26,625	41,530
17	4,949,469	3,173,067	1.56	26,625	41,530
18	4,949,469	3,173,067	1.56	26,625	41,530
19	4,949,469	3,173,067	1.56	26,625	41,530
20	4,949,469	3,173,067	1.56	26,625	41,530
21	4,219,354	3,173,067	1.33	26,625	35,404
22	3,772,505	3,173,067	1.19	26,625	31,655
23	3,325,657	3,173,067	1.05	26,625	27,905
24	2,878,809	3,173,067	0.91	26,625	24,156
25	2,431,961	3,173,067	0.77	26,625	20,406
26	1,945,569	3,173,067	0.61	26,625	16,325
27	1,459,177	3,173,067	0.46	26,625	12,244
28	972,784	3,173,067	0.31	26,625	8,162
29	486,392	3,173,067	0.15	26,625	4,081
<b>Total</b>	<b>\$ 98,989,384</b>				<b>\$ 765,463</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	26,625
	<u>10</u> years
Annual Growth in Vehicle Miles	2,662
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	635,112
	<u>10</u> years
Annual Growth in Vehicle Miles	63,511
Credit Amount	<b>\$ 765,463</b>

(1) Appendix D - Service Area J, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area K**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	794
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 17,247,750
Non-debt Funded Project Cost <sup>(5)</sup>	3,895,139
New Project Cost Funded Through New Debt <sup>(6)</sup>	15,580,556
Total Recoverable Project Cost <sup>(7)</sup>	\$ 36,723,445

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 1,558,056	4.50%	20
2	1,558,056	4.50%	20
3	1,558,056	4.50%	20
4	1,558,056	4.50%	20
5	1,558,056	4.50%	20
6	1,558,056	5.50%	20
7	1,558,056	5.50%	20
8	1,558,056	5.50%	20
9	1,558,056	5.50%	20
10	1,558,056	5.50%	20
Total	\$ 15,580,556		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 389,514
2	908,866
3	1,428,218
4	1,947,569
5	1,947,569
6	1,947,569
7	1,947,569
8	1,947,569
9	1,947,569
10	1,947,569
11	1,558,056
12	1,038,704
13	519,352
Total	\$ 19,475,695

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
 Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area K

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 119,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,777
2	119,777	119,777	-	-	-	-	-	-	-	-	239,555
3	119,777	119,777	119,777	-	-	-	-	-	-	-	359,332
4	119,777	119,777	119,777	119,777	-	-	-	-	-	-	479,109
5	119,777	119,777	119,777	119,777	119,777	-	-	-	-	-	598,887
6	119,777	119,777	119,777	119,777	119,777	130,377	-	-	-	-	729,264
7	119,777	119,777	119,777	119,777	119,777	130,377	130,377	-	-	-	859,641
8	119,777	119,777	119,777	119,777	119,777	130,377	130,377	130,377	-	-	990,018
9	119,777	119,777	119,777	119,777	119,777	130,377	130,377	130,377	130,377	-	1,120,395
10	119,777	119,777	119,777	119,777	119,777	130,377	130,377	130,377	130,377	130,377	1,250,772
11	119,777	119,777	119,777	119,777	119,777	130,377	130,377	130,377	130,377	130,377	1,250,772
12	119,777	119,777	119,777	119,777	119,777	130,377	130,377	130,377	130,377	130,377	1,250,772
13	119,777	119,777	119,777	119,777	119,777	130,377	130,377	130,377	130,377	130,377	1,250,772
14	119,777	119,777	119,777	119,777	119,777	130,377	130,377	130,377	130,377	130,377	1,250,772
15	119,777	119,777	119,777	119,777	119,777	130,377	130,377	130,377	130,377	130,377	1,250,772
16	119,777	119,777	119,777	119,777	119,777	130,377	130,377	130,377	130,377	130,377	1,250,772
17	119,777	119,777	119,777	119,777	119,777	130,377	130,377	130,377	130,377	130,377	1,250,772
18	119,777	119,777	119,777	119,777	119,777	130,377	130,377	130,377	130,377	130,377	1,250,772
19	119,777	119,777	119,777	119,777	119,777	130,377	130,377	130,377	130,377	130,377	1,250,772
20	119,777	119,777	119,777	119,777	119,777	130,377	130,377	130,377	130,377	130,377	1,250,772
21	-	119,777	119,777	119,777	119,777	130,377	130,377	130,377	130,377	130,377	1,130,994
22	-	-	119,777	119,777	119,777	130,377	130,377	130,377	130,377	130,377	1,011,217
23	-	-	-	119,777	119,777	130,377	130,377	130,377	130,377	130,377	891,440
24	-	-	-	-	119,777	130,377	130,377	130,377	130,377	130,377	771,663
25	-	-	-	-	-	130,377	130,377	130,377	130,377	130,377	651,885
26	-	-	-	-	-	-	130,377	130,377	130,377	130,377	521,508
27	-	-	-	-	-	-	-	130,377	130,377	130,377	391,131
28	-	-	-	-	-	-	-	-	130,377	130,377	260,754
29	-	-	-	-	-	-	-	-	-	130,377	130,377
	\$ 2,395,546	\$ 2,395,546	\$ 2,395,546	\$ 2,395,546	\$ 2,395,546	\$ 2,607,541	\$ 2,607,541	\$ 2,607,541	\$ 2,607,541	\$ 2,607,541	\$ 25,015,435

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 119,777	\$ 389,514	\$ (1,558,056)	\$ 1,093,450	\$ (374)	\$ 44,312
2	239,555	908,866	(1,558,056)	1,093,450	(801)	683,015
3	359,332	1,428,218	(1,558,056)	1,093,450	(1,277)	1,321,668
4	479,109	1,947,569	(1,558,056)	1,093,450	(1,799)	1,960,275
5	598,887	1,947,569	(1,558,056)	1,093,450	(2,363)	2,079,487
6	729,264	1,947,569	(1,558,056)	1,093,450	(2,985)	2,209,243
7	859,641	1,947,569	(1,558,056)	1,093,450	(3,649)	2,338,956
8	990,018	1,947,569	(1,558,056)	1,093,450	(4,351)	2,468,631
9	1,120,395	1,947,569	(1,558,056)	1,093,450	(5,091)	2,598,268
10	1,250,772	1,947,569	(1,558,056)	1,093,450	(5,865)	2,727,871
11	1,250,772	1,558,056	-	1,093,450	(5,865)	3,896,413
12	1,250,772	1,038,704	-	1,093,450	(5,865)	3,377,061
13	1,250,772	519,352	-	1,093,450	(5,865)	2,857,709
14	1,250,772	-	-	1,093,450	(5,865)	2,338,357
15	1,250,772	-	-	1,093,450	(5,865)	2,338,357
16	1,250,772	-	-	1,093,450	(5,865)	2,338,357
17	1,250,772	-	-	1,093,450	(5,865)	2,338,357
18	1,250,772	-	-	1,093,450	(5,865)	2,338,357
19	1,250,772	-	-	1,093,450	(5,865)	2,338,357
20	1,250,772	-	-	1,093,450	(5,865)	2,338,357
21	1,130,994	-	-	-	(2,829)	1,128,165
22	1,011,217	-	-	-	(2,530)	1,008,687
23	891,440	-	-	-	(2,230)	889,210
24	771,663	-	-	-	(1,931)	769,732
25	651,885	-	-	-	(1,631)	650,254
26	521,508	-	-	-	(1,305)	520,203
27	391,131	-	-	-	(979)	390,153
28	260,754	-	-	-	(652)	260,102
29	130,377	-	-	-	(326)	130,051
	\$ 25,015,435	\$ 19,475,695	\$ (15,580,556)	\$ 21,869,008	\$ (101,613)	\$ 50,677,969

(1) Appendix D - Service Area K, Page 2 Section I

(2) Appendix D - Service Area K, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area K, Page 6

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Revenue Test

#### Service Area K

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
<b>Initial</b>							\$ -
<b>1</b>	\$ 5,752	794	\$ 4,565,896	\$ 44,312	\$ 4,521,584	\$ 32,555	4,554,139
<b>2</b>	5,752	794	4,565,896	683,015	3,882,881	93,536	8,530,557
<b>3</b>	5,752	794	4,565,896	1,321,668	3,244,228	146,198	11,920,984
<b>4</b>	5,752	794	4,565,896	1,960,275	2,605,621	190,423	14,717,028
<b>5</b>	5,752	794	4,565,896	2,079,487	2,486,409	229,827	17,433,264
<b>6</b>	5,752	794	4,565,896	2,209,243	2,356,653	268,007	20,057,924
<b>7</b>	5,752	794	4,565,896	2,338,956	2,226,940	304,868	22,589,732
<b>8</b>	5,752	794	4,565,896	2,468,631	2,097,266	340,392	25,027,390
<b>9</b>	5,752	794	4,565,896	2,598,268	1,967,628	374,561	27,369,579
<b>10</b>	5,752	794	4,565,896	2,727,871	1,838,025	407,356	29,614,959
<b>11</b>	-	-	-	3,896,413	(3,896,413)	398,401	26,116,948
<b>12</b>	-	-	-	3,377,061	(3,377,061)	351,769	23,091,656
<b>13</b>	-	-	-	2,857,709	(2,857,709)	311,944	20,545,891
<b>14</b>	-	-	-	2,338,357	(2,338,357)	279,025	18,486,558
<b>15</b>	-	-	-	2,338,357	(2,338,357)	249,370	16,397,571
<b>16</b>	-	-	-	2,338,357	(2,338,357)	219,289	14,278,502
<b>17</b>	-	-	-	2,338,357	(2,338,357)	188,774	12,128,919
<b>18</b>	-	-	-	2,338,357	(2,338,357)	157,820	9,948,382
<b>19</b>	-	-	-	2,338,357	(2,338,357)	126,421	7,736,445
<b>20</b>	-	-	-	2,338,357	(2,338,357)	94,569	5,492,656
<b>21</b>	-	-	-	1,128,165	(1,128,165)	70,971	4,435,463
<b>22</b>	-	-	-	1,008,687	(1,008,687)	56,608	3,483,383
<b>23</b>	-	-	-	889,210	(889,210)	43,758	2,637,932
<b>24</b>	-	-	-	769,732	(769,732)	32,444	1,900,644
<b>25</b>	-	-	-	650,254	(650,254)	22,687	1,273,077
<b>26</b>	-	-	-	520,203	(520,203)	14,587	767,461
<b>27</b>	-	-	-	390,153	(390,153)	8,242	385,550
<b>28</b>	-	-	-	260,102	(260,102)	3,679	129,128
<b>29</b>	-	-	-	130,051	(130,051)	923	-
			\$ 45,658,961	\$ 50,677,969		\$ 5,019,008	

(1) Appendix D - Service Area K, Page 2 Section II

City of Austin - 2019 Street Impact Fee Study  
 Capital Improvement Plan for Impact Fees  
 Appendix D - Impact Fee Calculation  
 Service Area K

Year	Number of Years to End of Period	Interest Rate Factor	Impact Fee Factor	Annual Vehicle Miles		Annual Expense	
				Actual	Escalated	Actual	Escalated
1	29	1.5031	1.0000	794	1,193	\$ 44,312	\$ 66,604
2	28	1.4817	1.0000	794	1,176	683,015	1,012,034
3	27	1.4607	1.0000	794	1,160	1,321,668	1,930,537
4	26	1.4399	1.0000	794	1,143	1,960,275	2,822,693
5	25	1.4195	1.0000	794	1,127	2,079,487	2,951,847
6	24	1.3994	1.0000	794	1,111	2,209,243	3,091,517
7	23	1.3795	1.0000	794	1,095	2,338,956	3,226,570
8	22	1.3599	1.0000	794	1,080	2,468,631	3,357,112
9	21	1.3406	1.0000	794	1,064	2,598,268	3,483,249
10	20	1.3216	1.0000	794	1,049	2,727,871	3,605,082
11	19	1.3028	1.0000	-	-	3,896,413	5,076,297
12	18	1.2843	1.0000	-	-	3,377,061	4,337,223
13	17	1.2661	1.0000	-	-	2,857,709	3,618,109
14	16	1.2481	1.0000	-	-	2,338,357	2,918,537
15	15	1.2304	1.0000	-	-	2,338,357	2,877,107
16	14	1.2129	1.0000	-	-	2,338,357	2,836,265
17	13	1.1957	1.0000	-	-	2,338,357	2,796,002
18	12	1.1787	1.0000	-	-	2,338,357	2,756,311
19	11	1.1620	1.0000	-	-	2,338,357	2,717,184
20	10	1.1455	1.0000	-	-	2,338,357	2,678,612
21	9	1.1292	1.0000	-	-	1,128,165	1,273,979
22	8	1.1132	1.0000	-	-	1,008,687	1,122,889
23	7	1.0974	1.0000	-	-	889,210	975,833
24	6	1.0818	1.0000	-	-	769,732	832,725
25	5	1.0665	1.0000	-	-	650,254	693,483
26	4	1.0513	1.0000	-	-	520,203	546,911
27	3	1.0364	1.0000	-	-	390,153	404,361
28	2	1.0217	1.0000	-	-	260,102	265,747
29	1	1.0072	1.0000	-	-	130,051	130,987
					11,198		\$ 64,405,807

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 64,405,807
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	\$ 64,405,807
Total Escalated Vehicle Miles	11,198
<b>Impact Fee For Service Area K</b>	<b>\$ 5,752</b>

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area K

<u>Impact Fee Project Name<sup>(1)</sup></u>	<u>Impact Fee Project No.<sup>(1)</sup></u>	<u>Cost In Service Area <sup>(1)</sup></u>	<u>Impact Fee Recoverable Cost<sup>(2)</sup></u>	<u>Debt Funded<sup>(3)</sup></u>		<u>Non-Debt Funded<sup>(3)</sup></u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
WESTLAKE DR	K-1	\$ 16,501,000	\$ 9,812,522	\$ -	\$ 7,850,018	\$ 1,962,504	\$ 9,812,522
REDBUD TRL	I-24, K-2	26,650,000	15,847,750	15,847,750	-	-	15,847,750
STRATFORD DR	K-3	1,916,000	1,139,373	-	911,498	227,875	1,139,373
BARTON CREEK BLVD	K-4	4,120,000	2,450,009	-	1,960,007	490,002	2,450,009
FOSTER RANCH RD	K-5	1,904,000	1,132,237	-	905,790	226,447	1,132,237
FOSTER RANCH RD	K-6	776,000	461,458	-	369,166	92,292	461,458
WESTLAKE DR	K-7	4,320,000	2,568,941	-	2,055,153	513,788	2,568,941
REDBUD TRL	K-8	2,633,000	1,565,746	-	1,252,597	313,149	1,565,746
Intersection Improvements	KI-1	14,000,000	1,400,000	1,400,000	-	-	1,400,000
Signalize	KI-2	300,000	30,000	-	24,000	6,000	30,000
Signalize	KI-3	477,000	47,700	-	38,160	9,540	47,700
Signalize	KI-4	359,000	35,900	-	28,720	7,180	35,900
Dual Left Turn Lane	KI-5, MI-1	100,500	10,050	-	8,040	2,010	10,050
Intersection Improvements	KI-6, MI-2	75,000	7,500	-	6,000	1,500	7,500
Signalize	KI-7, MI-3	150,000	15,000	-	12,000	3,000	15,000
Intersection Improvements	KI-8, MI-4	802,500	80,250	-	64,200	16,050	80,250
Signalize	KI-9	359,000	35,900	-	28,720	7,180	35,900
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
<b>Total</b>		<b>\$ 75,526,109</b>	<b>\$ 36,723,445</b>	<b>\$ 17,247,750</b>	<b>\$ 15,580,556</b>	<b>\$ 3,895,139</b>	<b>\$ 36,723,445</b>

(1) Table 5K - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area K

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area K

Year	Eligible Debt Service <sup>(1)</sup>	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
1	\$ 1,213,228	2,577,504	\$ 0.47	794	\$ 374
2	1,333,005	2,643,677	0.50	1,588	801
3	1,452,782	2,709,851	0.54	2,381	1,277
4	1,572,560	2,776,025	0.57	3,175	1,799
5	1,692,337	2,842,198	0.60	3,969	2,363
6	1,822,714	2,908,372	0.63	4,763	2,985
7	1,953,091	2,974,546	0.66	5,557	3,649
8	2,083,468	3,040,720	0.69	6,351	4,351
9	2,213,845	3,106,893	0.71	7,144	5,091
10	2,344,222	3,173,067	0.74	7,938	5,865
11	2,344,222	3,173,067	0.74	7,938	5,865
12	2,344,222	3,173,067	0.74	7,938	5,865
13	2,344,222	3,173,067	0.74	7,938	5,865
14	2,344,222	3,173,067	0.74	7,938	5,865
15	2,344,222	3,173,067	0.74	7,938	5,865
16	2,344,222	3,173,067	0.74	7,938	5,865
17	2,344,222	3,173,067	0.74	7,938	5,865
18	2,344,222	3,173,067	0.74	7,938	5,865
19	2,344,222	3,173,067	0.74	7,938	5,865
20	2,344,222	3,173,067	0.74	7,938	5,865
21	1,130,994	3,173,067	0.36	7,938	2,829
22	1,011,217	3,173,067	0.32	7,938	2,530
23	891,440	3,173,067	0.28	7,938	2,230
24	771,663	3,173,067	0.24	7,938	1,931
25	651,885	3,173,067	0.21	7,938	1,631
26	521,508	3,173,067	0.16	7,938	1,305
27	391,131	3,173,067	0.12	7,938	979
28	260,754	3,173,067	0.08	7,938	652
29	130,377	3,173,067	0.04	7,938	326
<b>Total</b>	<b>\$ 46,884,443</b>				<b>\$ 101,613</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	7,938
	<u>10</u> years
Annual Growth in Vehicle Miles	794
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	653,799
	<u>10</u> years
Annual Growth in Vehicle Miles	65,380
Credit Amount	<b>\$ 101,613</b>

(1) Appendix D - Service Area K, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area L**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	3,113
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 5,055,183
Non-debt Funded Project Cost <sup>(5)</sup>	11,091,930
New Project Cost Funded Through New Debt <sup>(6)</sup>	44,367,721
Total Recoverable Project Cost <sup>(7)</sup>	\$ 60,514,834

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 4,436,772	4.50%	20
2	4,436,772	4.50%	20
3	4,436,772	4.50%	20
4	4,436,772	4.50%	20
5	4,436,772	4.50%	20
6	4,436,772	5.50%	20
7	4,436,772	5.50%	20
8	4,436,772	5.50%	20
9	4,436,772	5.50%	20
10	4,436,772	5.50%	20
Total	\$ 44,367,721		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 1,109,193
2	2,588,117
3	4,067,041
4	5,545,965
5	5,545,965
6	5,545,965
7	5,545,965
8	5,545,965
9	5,545,965
10	5,545,965
11	4,436,772
12	2,957,848
13	1,478,924
Total	\$ 55,459,652

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area L

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 341,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 341,082
2	341,082	341,082	-	-	-	-	-	-	-	-	682,164
3	341,082	341,082	341,082	-	-	-	-	-	-	-	1,023,246
4	341,082	341,082	341,082	341,082	-	-	-	-	-	-	1,364,328
5	341,082	341,082	341,082	341,082	341,082	-	-	-	-	-	1,705,410
6	341,082	341,082	341,082	341,082	341,082	371,266	-	-	-	-	2,076,676
7	341,082	341,082	341,082	341,082	341,082	371,266	371,266	-	-	-	2,447,942
8	341,082	341,082	341,082	341,082	341,082	371,266	371,266	371,266	-	-	2,819,208
9	341,082	341,082	341,082	341,082	341,082	371,266	371,266	371,266	371,266	-	3,190,474
10	341,082	341,082	341,082	341,082	341,082	371,266	371,266	371,266	371,266	371,266	3,561,740
11	341,082	341,082	341,082	341,082	341,082	371,266	371,266	371,266	371,266	371,266	3,561,740
12	341,082	341,082	341,082	341,082	341,082	371,266	371,266	371,266	371,266	371,266	3,561,740
13	341,082	341,082	341,082	341,082	341,082	371,266	371,266	371,266	371,266	371,266	3,561,740
14	341,082	341,082	341,082	341,082	341,082	371,266	371,266	371,266	371,266	371,266	3,561,740
15	341,082	341,082	341,082	341,082	341,082	371,266	371,266	371,266	371,266	371,266	3,561,740
16	341,082	341,082	341,082	341,082	341,082	371,266	371,266	371,266	371,266	371,266	3,561,740
17	341,082	341,082	341,082	341,082	341,082	371,266	371,266	371,266	371,266	371,266	3,561,740
18	341,082	341,082	341,082	341,082	341,082	371,266	371,266	371,266	371,266	371,266	3,561,740
19	341,082	341,082	341,082	341,082	341,082	371,266	371,266	371,266	371,266	371,266	3,561,740
20	341,082	341,082	341,082	341,082	341,082	371,266	371,266	371,266	371,266	371,266	3,561,740
21	-	341,082	341,082	341,082	341,082	371,266	371,266	371,266	371,266	371,266	3,220,658
22	-	-	341,082	341,082	341,082	371,266	371,266	371,266	371,266	371,266	2,879,576
23	-	-	-	341,082	341,082	371,266	371,266	371,266	371,266	371,266	2,538,494
24	-	-	-	-	341,082	371,266	371,266	371,266	371,266	371,266	2,197,413
25	-	-	-	-	-	371,266	371,266	371,266	371,266	371,266	1,856,331
26	-	-	-	-	-	-	371,266	371,266	371,266	371,266	1,485,064
27	-	-	-	-	-	-	-	371,266	371,266	371,266	1,113,798
28	-	-	-	-	-	-	-	-	371,266	371,266	742,532
29	-	-	-	-	-	-	-	-	-	371,266	371,266
	\$ 6,821,639	\$ 6,821,639	\$ 6,821,639	\$ 6,821,639	\$ 6,821,639	\$ 7,425,322	\$ 7,425,322	\$ 7,425,322	\$ 7,425,322	\$ 7,425,322	\$ 71,234,806

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 341,082	\$ 1,109,193	\$ (4,436,772)	\$ 369,656	\$ (858)	\$ (2,617,700)
2	682,164	2,588,117	(4,436,772)	369,656	(2,477)	(799,313)
3	1,023,246	4,067,041	(4,436,772)	369,656	(4,800)	1,018,370
4	1,364,328	5,545,965	(4,436,772)	369,656	(7,778)	2,835,398
5	1,705,410	5,545,965	(4,436,772)	369,656	(11,364)	3,172,894
6	2,076,676	5,545,965	(4,436,772)	369,656	(15,711)	3,539,814
7	2,447,942	5,545,965	(4,436,772)	369,656	(20,641)	3,906,149
8	2,819,208	5,545,965	(4,436,772)	369,656	(26,118)	4,271,939
9	3,190,474	5,545,965	(4,436,772)	369,656	(32,104)	4,637,218
10	3,561,740	5,545,965	(4,436,772)	369,656	(38,570)	5,002,019
11	3,561,740	4,436,772	-	369,656	(38,570)	8,329,598
12	3,561,740	2,957,848	-	369,656	(38,570)	6,850,674
13	3,561,740	1,478,924	-	369,656	(38,570)	5,371,750
14	3,561,740	-	-	369,656	(38,570)	3,892,826
15	3,561,740	-	-	369,656	(38,570)	3,892,826
16	3,561,740	-	-	369,656	(38,570)	3,892,826
17	3,561,740	-	-	369,656	(38,570)	3,892,826
18	3,561,740	-	-	369,656	(38,570)	3,892,826
19	3,561,740	-	-	369,656	(38,570)	3,892,826
20	3,561,740	-	-	369,656	(38,570)	3,892,826
21	3,220,658	-	-	-	(31,597)	3,189,061
22	2,879,576	-	-	-	(28,251)	2,851,326
23	2,538,494	-	-	-	(24,905)	2,513,590
24	2,197,413	-	-	-	(21,558)	2,175,854
25	1,856,331	-	-	-	(18,212)	1,838,119
26	1,485,064	-	-	-	(14,570)	1,470,495
27	1,113,798	-	-	-	(10,927)	1,102,871
28	742,532	-	-	-	(7,285)	735,247
29	371,266	-	-	-	(3,642)	367,624
	\$ 71,234,806	\$ 55,459,652	\$ (44,367,721)	\$ 7,393,112	\$ (707,069)	\$ 89,012,779

(1) Appendix D - Service Area L, Page 2 Section I

(2) Appendix D - Service Area L, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area L, Page 7

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Revenue Test**  
**Service Area L**

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
<b>Initial</b>							\$ -
<b>1</b>	\$ 2,520	3,113	\$ 7,843,577	\$ (2,617,700)	\$ 10,461,277	\$ 75,321	10,536,598
<b>2</b>	2,520	3,113	7,843,577	(799,313)	8,642,890	213,956	19,393,444
<b>3</b>	2,520	3,113	7,843,577	1,018,370	6,825,207	328,407	26,547,058
<b>4</b>	2,520	3,113	7,843,577	2,835,398	5,008,179	418,337	31,973,574
<b>5</b>	2,520	3,113	7,843,577	3,172,894	4,670,683	494,048	37,138,305
<b>6</b>	2,520	3,113	7,843,577	3,539,814	4,303,764	565,779	42,007,847
<b>7</b>	2,520	3,113	7,843,577	3,906,149	3,937,428	633,262	46,578,538
<b>8</b>	2,520	3,113	7,843,577	4,271,939	3,571,638	696,447	50,846,622
<b>9</b>	2,520	3,113	7,843,577	4,637,218	3,206,359	755,277	54,808,258
<b>10</b>	2,520	3,113	7,843,577	5,002,019	2,841,558	809,698	58,459,515
<b>11</b>	-	-	-	8,329,598	(8,329,598)	781,844	50,911,761
<b>12</b>	-	-	-	6,850,674	(6,850,674)	683,805	44,744,891
<b>13</b>	-	-	-	5,371,750	(5,371,750)	605,650	39,978,791
<b>14</b>	-	-	-	3,892,826	(3,892,826)	547,666	36,633,632
<b>15</b>	-	-	-	3,892,826	(3,892,826)	499,496	33,240,302
<b>16</b>	-	-	-	3,892,826	(3,892,826)	450,632	29,798,108
<b>17</b>	-	-	-	3,892,826	(3,892,826)	401,064	26,306,346
<b>18</b>	-	-	-	3,892,826	(3,892,826)	350,783	22,764,303
<b>19</b>	-	-	-	3,892,826	(3,892,826)	299,778	19,171,255
<b>20</b>	-	-	-	3,892,826	(3,892,826)	248,038	15,526,467
<b>21</b>	-	-	-	3,189,061	(3,189,061)	200,620	12,538,026
<b>22</b>	-	-	-	2,851,326	(2,851,326)	160,018	9,846,718
<b>23</b>	-	-	-	2,513,590	(2,513,590)	123,695	7,456,823
<b>24</b>	-	-	-	2,175,854	(2,175,854)	91,712	5,372,681
<b>25</b>	-	-	-	1,838,119	(1,838,119)	64,132	3,598,695
<b>26</b>	-	-	-	1,470,495	(1,470,495)	41,234	2,169,434
<b>27</b>	-	-	-	1,102,871	(1,102,871)	23,299	1,089,862
<b>28</b>	-	-	-	735,247	(735,247)	10,400	365,014
<b>29</b>	-	-	-	367,624	(367,624)	2,609	-
			\$ 78,435,772	\$ 89,012,779		\$ 10,577,007	

(1) Appendix D - Service Area L, Page 2 Section II

City of Austin - 2019 Street Impact Fee Study  
 Capital Improvement Plan for Impact Fees  
 Appendix D - Impact Fee Calculation  
 Service Area L

Year	Number of Years to End of Period	Interest Rate Factor	Impact Fee Factor	Annual Vehicle Miles		Annual Expense	
				Actual	Escalated	Actual	Escalated
1	29	1.5031	1.0000	3,113	4,679	\$ (2,617,700)	\$ (3,934,543)
2	28	1.4817	1.0000	3,113	4,613	(799,313)	(1,184,355)
3	27	1.4607	1.0000	3,113	4,547	1,018,370	1,487,516
4	26	1.4399	1.0000	3,113	4,483	2,835,398	4,082,826
5	25	1.4195	1.0000	3,113	4,419	3,172,894	4,503,945
6	24	1.3994	1.0000	3,113	4,356	3,539,814	4,953,460
7	23	1.3795	1.0000	3,113	4,294	3,906,149	5,388,499
8	22	1.3599	1.0000	3,113	4,233	4,271,939	5,809,447
9	21	1.3406	1.0000	3,113	4,173	4,637,218	6,216,674
10	20	1.3216	1.0000	3,113	4,114	5,002,019	6,610,535
11	19	1.3028	1.0000	-	-	8,329,598	10,851,908
12	18	1.2843	1.0000	-	-	6,850,674	8,798,449
13	17	1.2661	1.0000	-	-	5,371,750	6,801,103
14	16	1.2481	1.0000	-	-	3,892,826	4,858,691
15	15	1.2304	1.0000	-	-	3,892,826	4,789,719
16	14	1.2129	1.0000	-	-	3,892,826	4,721,726
17	13	1.1957	1.0000	-	-	3,892,826	4,654,699
18	12	1.1787	1.0000	-	-	3,892,826	4,588,623
19	11	1.1620	1.0000	-	-	3,892,826	4,523,484
20	10	1.1455	1.0000	-	-	3,892,826	4,459,271
21	9	1.1292	1.0000	-	-	3,189,061	3,601,244
22	8	1.1132	1.0000	-	-	2,851,326	3,174,148
23	7	1.0974	1.0000	-	-	2,513,590	2,758,453
24	6	1.0818	1.0000	-	-	2,175,854	2,353,920
25	5	1.0665	1.0000	-	-	1,838,119	1,960,317
26	4	1.0513	1.0000	-	-	1,470,495	1,545,991
27	3	1.0364	1.0000	-	-	1,102,871	1,143,034
28	2	1.0217	1.0000	-	-	735,247	751,205
29	1	1.0072	1.0000	-	-	367,624	370,271
					43,912		\$ 110,640,258

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 110,640,258
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	\$ 110,640,258
Total Escalated Vehicle Miles	43,912
<b>Impact Fee For Service Area L</b>	<b>\$ 2,520</b>

City of Austin - 2019 Street Impact Fee Study  
 Capital Improvement Plan for Impact Fees  
 Appendix D - Impact Fee Project Funding  
 Service Area L

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
STRATFORD DR	L-1	\$ 1,301,000	\$ 622,093	\$ -	\$ 497,674	\$ 124,419	\$ 622,093
AZIE MORTON RD	L-2	2,595,000	1,240,838	-	992,671	248,168	1,240,838
S LAMAR BLVD	L-3	8,480,000	4,054,840	4,054,840	0	0	4,054,840
DEL CURTO RD	L-4	2,294,000	1,096,911	-	877,529	219,382	1,096,911
LIGHTSEY RD	L-5	427,000	204,177	-	163,341	40,835	204,177
LIGHTSEY RD-BARTON SKWY CONNECTOR	L-6	630,000	301,244	-	240,995	60,249	301,244
BARTON SPRINGS RD	L-7	1,365,000	652,695	-	522,156	130,539	652,695
BARTON SPRINGS RD-CONGRESS AVE CONNECTOR	L-8	878,000	419,829	-	335,863	83,966	419,829
S 1ST ST CONNECTOR	L-9	402,000	192,222	-	153,778	38,444	192,222
SOUTH CENTRAL WATERFRONT LOCAL ST 1	L-10	177,000	84,635	-	67,708	16,927	84,635
SOUTH CENTRAL WATERFRONT LOCAL ST 2	L-11	494,000	236,214	-	188,971	47,243	236,214
SOUTH CENTRAL WATERFRONT LOCAL ST 3	L-12	517,000	247,211	-	197,769	49,442	247,211
BARTON SPRINGS RD	L-13	2,153,000	1,029,489	-	823,592	205,898	1,029,489
CONGRESS AVE-BARTON SPRINGS RD CONNECTOR	L-14	672,000	321,327	-	257,062	64,265	321,327
E RIVERSIDE DR CONNECTOR	L-15	302,000	144,406	-	115,525	28,881	144,406
S 1ST ST	L-16	333,000	159,229	-	127,383	31,846	159,229
W RIVERSIDE DR	L-17	784,000	374,881	-	299,905	74,976	374,881
E RIVERSIDE DR	L-18	328,000	156,838	-	125,471	31,368	156,838
S CONGRESS AVE	L-19	8,046,000	3,847,316	126,068	2,976,999	744,250	3,847,316
ST EDWARDS DR	L-20	1,033,000	493,945	-	395,156	98,789	493,945
E ALPINE RD	L-21	1,030,000	492,510	-	394,008	98,502	492,510
PAYLOAD PASS-E ALPINE RD CONNECTOR	L-22	690,000	329,934	-	263,947	65,987	329,934
BLUEBONNET LN	L-23	868,000	415,047	-	332,038	83,009	415,047
ELMONT DR	L-24	411,000	196,526	-	157,221	39,305	196,526
PARKER LN-BURTON DR CONNECTOR	L-25	1,881,000	899,429	-	719,543	179,886	899,429
BURTON DR-WILLOW CREEK DR CONNECTOR	L-26	550,000	262,991	-	210,393	52,598	262,991
WILLOW HILL DR	L-27	770,000	368,187	-	294,550	73,637	368,187
WILLOW HILL DR	L-28	2,369,000	1,132,773	-	906,219	226,555	1,132,773
S PLEASANT VALLEY RD	L-29	3,571,000	1,707,528	-	1,366,022	341,506	1,707,528
LAKESHORE BLVD-E RIVERSIDE CONNECTOR	L-30	4,270,000	2,041,765	-	1,633,412	408,353	2,041,765
PLEASANT VALLEY DR-ELMONT DR CONNECTOR	L-31	2,993,000	1,431,148	-	1,144,919	286,230	1,431,148
ELMONT DR	L-32	2,023,000	967,328	-	773,862	193,466	967,328
E OLTORF ST	L-33	2,731,000	1,305,869	-	1,044,695	261,174	1,305,869
S PLEASANT VALLEY RD	L-34	5,603,000	2,679,159	21,558	2,126,081	531,520	2,679,159
S PLEASANT VALLEY RD	L-35	1,485,000	710,075	5,939	563,309	140,827	710,075
BURLESON RD	L-36	3,672,000	1,755,822	14,206	1,393,293	348,323	1,755,822
WOODWARD ST	L-37	5,935,000	2,837,910	-	2,270,328	567,582	2,837,910
S PLEASANT VALLEY RD-SUNRIDGE DR CONNECTOR	L-38	2,910,000	1,391,460	-	1,113,168	278,292	1,391,460
SUNRIDGE DR	L-39	1,209,000	578,102	-	462,481	115,620	578,102
FARO DR	L-40	3,840,000	1,836,154	-	1,468,923	367,231	1,836,154
RIVERS EDGE WAY	L-41	4,502,000	2,152,699	-	1,722,159	430,540	2,152,699
FARO DR-MONTOPOLIS DR CONNECTOR	L-42	3,262,000	1,559,775	-	1,247,820	311,955	1,559,775
FARO DR	L-43	2,070,000	989,802	-	791,841	197,960	989,802
GROVE BLVD	L-44	5,532,000	2,645,209	-	2,116,168	529,042	2,645,209
FRONTIER VALLEY DR-BASTROP HWY CONNECTOR	L-45	4,638,000	2,217,730	-	1,774,184	443,546	2,217,730
VARGAS RD	L-46	2,014,000	963,025	-	770,420	192,605	963,025
CARSON RIDGE	L-47	799,000	382,054	-	305,643	76,411	382,054
E BEN WHITE BLVD-THRASHER LN CONNECTOR	L-48	2,865,000	1,369,943	-	1,095,954	273,989	1,369,943
BARTON SPRINGS RD	L-49	155,000	74,116	-	59,292	14,823	74,116
BARTON SPRINGS RD	L-50	1,218,000	582,405	-	465,924	116,481	582,405
W OLTORF ST	L-51	534,000	255,340	-	204,272	51,068	255,340
W OLTORF ST	L-52	1,340,000	640,741	-	512,593	128,148	640,741
W OLTORF ST	L-53	159,000	76,028	-	60,823	15,206	76,028
E OLTORF ST	L-54	2,426,000	1,160,029	-	928,023	232,006	1,160,029
LIGHTSEY RD	L-55	921,000	440,390	-	352,312	88,078	440,390
CLAWSON RD	L-56	3,683,000	1,761,082	-	1,408,866	352,216	1,761,082
MANCHACA RD	L-57	93,000	44,469	1,532	34,350	8,588	44,469
S 1ST ST	L-58	163,000	77,941	-	62,353	15,588	77,941
BARTON SPRINGS RD	L-59	1,315,000	628,787	-	503,030	125,757	628,787
COUNTRY CLUB RD	L-60	258,000	123,367	-	98,693	24,673	123,367
GROVE BLVD CONNECTOR	L-61	853,000	407,875	-	326,300	81,575	407,875
FARO DR-MONTOPOLIS DR CONNECTOR	L-62	948,000	453,301	-	362,640	90,660	453,301
Extend Turn Lane	LI-1	59,000	8,260	-	6,608	1,652	8,260
Signal Modifications	LI-2, NI-1	85,000	11,900	-	9,520	2,380	11,900
Signalize	LI-3	300,000	42,000	-	33,600	8,400	42,000
Intersection Improvements	LI-4	300,000	42,000	42,000	-	-	42,000
Signalize	LI-5	595,000	83,300	-	66,640	16,660	83,300
Extend Turn Lane	LI-6	221,000	30,940	-	24,752	6,188	30,940
Extend Turn Lane	LI-7	212,000	29,680	-	23,744	5,936	29,680
Intersection Improvements	LI-8	300,000	42,000	-	33,600	8,400	42,000
Intersection Improvements	LI-9	59,000	8,260	-	6,608	1,652	8,260
Intersection Improvements	LI-10	212,000	29,680	-	23,744	5,936	29,680
Intersection Improvements	LI-11	54,000	7,560	-	6,048	1,512	7,560
Intersection Improvements	LI-12	150,000	21,000	-	16,800	4,200	21,000
Intersection Improvements	LI-13	418,000	58,520	-	46,816	11,704	58,520
Intersection Improvements	LI-14	212,000	29,680	-	23,744	5,936	29,680
Signalize	LI-15	300,000	42,000	-	33,600	8,400	42,000

City of Austin - 2019 Street Impact Fee Study  
 Capital Improvement Plan for Impact Fees  
 Appendix D - Impact Fee Project Funding  
 Service Area L

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
Intersection Improvements	LI-16	595,000	83,300	-	66,640	16,660	83,300
Intersection Improvements	LI-17	595,000	83,300	-	66,640	16,660	83,300
Signalize	LI-18	359,000	50,260	-	40,208	10,052	50,260
Intersection Improvements	LI-19	212,000	29,680	-	23,744	5,936	29,680
Intersection Improvements	LI-20	595,000	83,300	-	66,640	16,660	83,300
Signalize	LI-21	359,000	50,260	-	40,208	10,052	50,260
Intersection Improvements	LI-22	10,000	1,400	-	1,120	280	1,400
Signalize	LI-23	300,000	42,000	-	33,600	8,400	42,000
Signalize	LI-24	300,000	42,000	-	33,600	8,400	42,000
Intersection Improvements	LI-25	4,500,000	630,000	630,000	-	-	630,000
Intersection Improvements	LI-26	315,000	44,100	-	35,280	8,820	44,100
Signalize	LI-27	300,000	42,000	-	33,600	8,400	42,000
Signalize	LI-28	300,000	42,000	-	33,600	8,400	42,000
Intersection Improvements	LI-29	118,000	16,520	-	13,216	3,304	16,520
Intersection Improvements	LI-30	418,000	58,520	58,520	-	-	58,520
Signalize	LI-31	300,000	42,000	-	33,600	8,400	42,000
Signalize	LI-32	300,000	42,000	-	33,600	8,400	42,000
Intersection Improvements	LI-33	100,000	14,000	-	11,200	2,800	14,000
Extend Turn Lane	LI-34, OI-1	85,500	11,970	-	9,576	2,394	11,970
Signalize	LI-35	359,000	50,260	50,260	-	-	50,260
Signalize	LI-36	359,000	50,260	-	40,208	10,052	50,260
Signalize	LI-37	359,000	50,260	50,260	-	-	50,260
Signalize	LI-38, PI-2	238,500	33,390	-	26,712	6,678	33,390
Intersection Improvements	LI-39	300,000	42,000	-	33,600	8,400	42,000
Signalize	LI-40	300,000	42,000	-	33,600	8,400	42,000
Signalize	LI-41	300,000	42,000	-	33,600	8,400	42,000
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
<b>Total</b>		<b>\$ 137,607,109</b>	<b>\$ 60,514,834</b>	<b>\$ 5,055,183</b>	<b>\$ 44,367,721</b>	<b>\$ 11,091,930</b>	<b>\$ 60,514,834</b>

(1) Table 5L - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area L  
 (2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above  
 (3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area L

Year	Eligible Debt Service <sup>(1)</sup>	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
1	\$ 710,738	2,577,504	\$ 0.28	3,113	\$ 858
2	1,051,819	2,643,677	0.40	6,226	2,477
3	1,392,901	2,709,851	0.51	9,339	4,800
4	1,733,983	2,776,025	0.62	12,452	7,778
5	2,075,065	2,842,198	0.73	15,565	11,364
6	2,446,331	2,908,372	0.84	18,678	15,711
7	2,817,598	2,974,546	0.95	21,791	20,641
8	3,188,864	3,040,720	1.05	24,904	26,118
9	3,560,130	3,106,893	1.15	28,017	32,104
10	3,931,396	3,173,067	1.24	31,130	38,570
11	3,931,396	3,173,067	1.24	31,130	38,570
12	3,931,396	3,173,067	1.24	31,130	38,570
13	3,931,396	3,173,067	1.24	31,130	38,570
14	3,931,396	3,173,067	1.24	31,130	38,570
15	3,931,396	3,173,067	1.24	31,130	38,570
16	3,931,396	3,173,067	1.24	31,130	38,570
17	3,931,396	3,173,067	1.24	31,130	38,570
18	3,931,396	3,173,067	1.24	31,130	38,570
19	3,931,396	3,173,067	1.24	31,130	38,570
20	3,931,396	3,173,067	1.24	31,130	38,570
21	3,220,658	3,173,067	1.01	31,130	31,597
22	2,879,576	3,173,067	0.91	31,130	28,251
23	2,538,494	3,173,067	0.80	31,130	24,905
24	2,197,413	3,173,067	0.69	31,130	21,558
25	1,856,331	3,173,067	0.59	31,130	18,212
26	1,485,064	3,173,067	0.47	31,130	14,570
27	1,113,798	3,173,067	0.35	31,130	10,927
28	742,532	3,173,067	0.23	31,130	7,285
29	371,266	3,173,067	0.12	31,130	3,642
<b>Total</b>	<b>\$ 78,627,918</b>				<b>\$ 707,069</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	31,130
	<u>10</u> years
Annual Growth in Vehicle Miles	3,113
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	630,607
	<u>10</u> years
Annual Growth in Vehicle Miles	63,061
Credit Amount	<b>\$ 707,069</b>

(1) Appendix D - Service Area L, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area M**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	4,690
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 11,323,910
Non-debt Funded Project Cost <sup>(5)</sup>	15,240,737
New Project Cost Funded Through New Debt <sup>(6)</sup>	60,962,950
Total Recoverable Project Cost <sup>(7)</sup>	\$ 87,527,598

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 6,096,295	4.50%	20
2	6,096,295	4.50%	20
3	6,096,295	4.50%	20
4	6,096,295	4.50%	20
5	6,096,295	4.50%	20
6	6,096,295	5.50%	20
7	6,096,295	5.50%	20
8	6,096,295	5.50%	20
9	6,096,295	5.50%	20
10	6,096,295	5.50%	20
Total	\$ 60,962,950		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 1,524,074
2	3,556,172
3	5,588,270
4	7,620,369
5	7,620,369
6	7,620,369
7	7,620,369
8	7,620,369
9	7,620,369
10	7,620,369
11	6,096,295
12	4,064,197
13	2,032,098
Total	\$ 76,203,687

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Austin - 2019 Street Impact Fee Study

Capital Improvement Plan for Impact Fees  
Appendix D - Debt Service and Expense Summary  
Service Area M

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 468,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 468,660
2	468,660	468,660	-	-	-	-	-	-	-	-	937,319
3	468,660	468,660	468,660	-	-	-	-	-	-	-	1,405,979
4	468,660	468,660	468,660	468,660	-	-	-	-	-	-	1,874,639
5	468,660	468,660	468,660	468,660	468,660	-	-	-	-	-	2,343,298
6	468,660	468,660	468,660	468,660	468,660	510,134	-	-	-	-	2,853,432
7	468,660	468,660	468,660	468,660	468,660	510,134	510,134	-	-	-	3,363,566
8	468,660	468,660	468,660	468,660	468,660	510,134	510,134	510,134	-	-	3,873,700
9	468,660	468,660	468,660	468,660	468,660	510,134	510,134	510,134	510,134	-	4,383,834
10	468,660	468,660	468,660	468,660	468,660	510,134	510,134	510,134	510,134	510,134	4,893,968
11	468,660	468,660	468,660	468,660	468,660	510,134	510,134	510,134	510,134	510,134	4,893,968
12	468,660	468,660	468,660	468,660	468,660	510,134	510,134	510,134	510,134	510,134	4,893,968
13	468,660	468,660	468,660	468,660	468,660	510,134	510,134	510,134	510,134	510,134	4,893,968
14	468,660	468,660	468,660	468,660	468,660	510,134	510,134	510,134	510,134	510,134	4,893,968
15	468,660	468,660	468,660	468,660	468,660	510,134	510,134	510,134	510,134	510,134	4,893,968
16	468,660	468,660	468,660	468,660	468,660	510,134	510,134	510,134	510,134	510,134	4,893,968
17	468,660	468,660	468,660	468,660	468,660	510,134	510,134	510,134	510,134	510,134	4,893,968
18	468,660	468,660	468,660	468,660	468,660	510,134	510,134	510,134	510,134	510,134	4,893,968
19	468,660	468,660	468,660	468,660	468,660	510,134	510,134	510,134	510,134	510,134	4,893,968
20	468,660	468,660	468,660	468,660	468,660	510,134	510,134	510,134	510,134	510,134	4,893,968
21	-	468,660	468,660	468,660	468,660	510,134	510,134	510,134	510,134	510,134	4,425,308
22	-	-	468,660	468,660	468,660	510,134	510,134	510,134	510,134	510,134	3,956,648
23	-	-	-	468,660	468,660	510,134	510,134	510,134	510,134	510,134	3,487,989
24	-	-	-	-	468,660	510,134	510,134	510,134	510,134	510,134	3,019,329
25	-	-	-	-	-	510,134	510,134	510,134	510,134	510,134	2,550,669
26	-	-	-	-	-	-	510,134	510,134	510,134	510,134	2,040,536
27	-	-	-	-	-	-	-	510,134	510,134	510,134	1,530,402
28	-	-	-	-	-	-	-	-	510,134	510,134	1,020,268
29	-	-	-	-	-	-	-	-	-	510,134	510,134
	\$ 9,373,193	\$ 9,373,193	\$ 9,373,193	\$ 9,373,193	\$ 9,373,193	\$ 10,202,678	\$ 10,202,678	\$ 10,202,678	\$ 10,202,678	\$ 10,202,678	\$ 97,879,353

II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 468,660	\$ 1,524,074	\$ (6,096,295)	\$ 827,537	\$ (2,358)	\$ (3,278,382)
2	937,319	3,556,172	(6,096,295)	827,537	(6,261)	(781,527)
3	1,405,979	5,588,270	(6,096,295)	827,537	(11,596)	1,713,896
4	1,874,639	7,620,369	(6,096,295)	827,537	(18,259)	4,207,991
5	2,343,298	7,620,369	(6,096,295)	827,537	(26,159)	4,668,751
6	2,853,432	7,620,369	(6,096,295)	827,537	(35,612)	5,169,432
7	3,363,566	7,620,369	(6,096,295)	827,537	(46,252)	5,668,925
8	3,873,700	7,620,369	(6,096,295)	827,537	(58,003)	6,167,308
9	4,383,834	7,620,369	(6,096,295)	827,537	(70,794)	6,664,651
10	4,893,968	7,620,369	(6,096,295)	827,537	(84,559)	7,161,020
11	4,893,968	6,096,295	-	827,537	(84,559)	11,733,241
12	4,893,968	4,064,197	-	827,537	(84,559)	9,701,143
13	4,893,968	2,032,098	-	827,537	(84,559)	7,669,045
14	4,893,968	-	-	827,537	(84,559)	5,636,946
15	4,893,968	-	-	827,537	(84,559)	5,636,946
16	4,893,968	-	-	827,537	(84,559)	5,636,946
17	4,893,968	-	-	827,537	(84,559)	5,636,946
18	4,893,968	-	-	827,537	(84,559)	5,636,946
19	4,893,968	-	-	827,537	(84,559)	5,636,946
20	4,893,968	-	-	827,537	(84,559)	5,636,946
21	4,425,308	-	-	-	(65,402)	4,359,906
22	3,956,648	-	-	-	(58,476)	3,898,173
23	3,487,989	-	-	-	(51,549)	3,436,439
24	3,019,329	-	-	-	(44,623)	2,974,706
25	2,550,669	-	-	-	(37,697)	2,512,973
26	2,040,536	-	-	-	(30,157)	2,010,378
27	1,530,402	-	-	-	(22,618)	1,507,784
28	1,020,268	-	-	-	(15,079)	1,005,189
29	510,134	-	-	-	(7,539)	502,595
	\$ 97,879,353	\$ 76,203,687	\$ (60,962,950)	\$ 16,550,748	\$ (1,538,578)	\$ 128,132,261

(1) Appendix D - Service Area M, Page 2 Section 1

(2) Appendix D - Service Area M, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area M, Page 6

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Revenue Test**  
**Service Area M**

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses</u> <sup>(1)</sup>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ -
1	\$ 2,415	4,690	\$ 11,324,497	\$ (3,278,382)	\$ 14,602,880	\$ 105,141	14,708,020
2	2,415	4,690	11,324,497	(781,527)	12,106,025	298,959	27,113,004
3	2,415	4,690	11,324,497	1,713,896	9,610,601	459,624	37,183,229
4	2,415	4,690	11,324,497	4,207,991	7,116,506	586,677	44,886,412
5	2,415	4,690	11,324,497	4,668,751	6,655,747	694,286	52,236,445
6	2,415	4,690	11,324,497	5,169,432	6,155,065	796,521	59,188,031
7	2,415	4,690	11,324,497	5,668,925	5,655,572	893,028	65,736,631
8	2,415	4,690	11,324,497	6,167,308	5,157,189	983,739	71,877,560
9	2,415	4,690	11,324,497	6,664,651	4,659,846	1,068,588	77,605,994
10	2,415	4,690	11,324,497	7,161,020	4,163,477	1,147,503	82,916,974
11	-	-	-	11,733,241	(11,733,241)	1,109,525	72,293,258
12	-	-	-	9,701,143	(9,701,143)	971,175	63,563,289
13	-	-	-	7,669,045	(7,669,045)	860,094	56,754,339
14	-	-	-	5,636,946	(5,636,946)	776,676	51,894,069
15	-	-	-	5,636,946	(5,636,946)	706,689	46,963,811
16	-	-	-	5,636,946	(5,636,946)	635,693	41,962,557
17	-	-	-	5,636,946	(5,636,946)	563,675	36,889,286
18	-	-	-	5,636,946	(5,636,946)	490,620	31,742,959
19	-	-	-	5,636,946	(5,636,946)	416,513	26,522,525
20	-	-	-	5,636,946	(5,636,946)	341,338	21,226,917
21	-	-	-	4,359,906	(4,359,906)	274,276	17,141,287
22	-	-	-	3,898,173	(3,898,173)	218,768	13,461,882
23	-	-	-	3,436,439	(3,436,439)	169,109	10,194,552
24	-	-	-	2,974,706	(2,974,706)	125,384	7,345,229
25	-	-	-	2,512,973	(2,512,973)	87,678	4,919,934
26	-	-	-	2,010,378	(2,010,378)	56,372	2,965,928
27	-	-	-	1,507,784	(1,507,784)	31,853	1,489,998
28	-	-	-	1,005,189	(1,005,189)	14,219	499,027
29	-	-	-	502,595	(502,595)	3,567	-
			\$ 113,244,972	\$ 128,132,261		\$ 14,887,289	

(1) Appendix D - Service Area M, Page 2 Section II

City of Austin - 2019 Street Impact Fee Study  
 Capital Improvement Plan for Impact Fees  
 Appendix D - Impact Fee Calculation  
 Service Area M

Year	Number of Years to End of Period	Interest Rate Factor	Impact Fee Factor	Annual Vehicle Miles		Annual Expense	
				Actual	Escalated	Actual	Escalated
1	29	1.5031	1.0000	4,690	7,049	\$ (3,278,382)	\$ (4,927,584)
2	28	1.4817	1.0000	4,690	6,949	(781,527)	(1,158,002)
3	27	1.4607	1.0000	4,690	6,850	1,713,896	2,503,459
4	26	1.4399	1.0000	4,690	6,753	4,207,991	6,059,287
5	25	1.4195	1.0000	4,690	6,657	4,668,751	6,627,324
6	24	1.3994	1.0000	4,690	6,562	5,169,432	7,233,876
7	23	1.3795	1.0000	4,690	6,469	5,668,925	7,820,233
8	22	1.3599	1.0000	4,690	6,377	6,167,308	8,386,976
9	21	1.3406	1.0000	4,690	6,287	6,664,651	8,934,658
10	20	1.3216	1.0000	4,690	6,198	7,161,020	9,463,814
11	19	1.3028	1.0000	-	-	11,733,241	15,286,218
12	18	1.2843	1.0000	-	-	9,701,143	12,459,360
13	17	1.2661	1.0000	-	-	7,669,045	9,709,678
14	16	1.2481	1.0000	-	-	5,636,946	7,035,553
15	15	1.2304	1.0000	-	-	5,636,946	6,935,679
16	14	1.2129	1.0000	-	-	5,636,946	6,837,223
17	13	1.1957	1.0000	-	-	5,636,946	6,740,165
18	12	1.1787	1.0000	-	-	5,636,946	6,644,484
19	11	1.1620	1.0000	-	-	5,636,946	6,550,162
20	10	1.1455	1.0000	-	-	5,636,946	6,457,179
21	9	1.1292	1.0000	-	-	4,359,906	4,923,419
22	8	1.1132	1.0000	-	-	3,898,173	4,339,518
23	7	1.0974	1.0000	-	-	3,436,439	3,771,203
24	6	1.0818	1.0000	-	-	2,974,706	3,218,148
25	5	1.0665	1.0000	-	-	2,512,973	2,680,035
26	4	1.0513	1.0000	-	-	2,010,378	2,113,592
27	3	1.0364	1.0000	-	-	1,507,784	1,562,691
28	2	1.0217	1.0000	-	-	1,005,189	1,027,005
29	1	1.0072	1.0000	-	-	502,595	506,213
					66,149		\$ 159,741,565

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 159,741,565
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	<u>\$ 159,741,565</u>
Total Escalated Vehicle Miles	<u>66,149</u>
<b>Impact Fee For Service Area M</b>	<b>\$ 2,415</b>

City of Austin - 2019 Street Impact Fee Study  
 Capital Improvement Plan for Impact Fees  
 Appendix D - Impact Fee Project Funding  
 Service Area M

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
WIER HILLS RD	M-1	\$ 2,287,000	\$ 1,311,775	\$ -	\$ 1,049,420	\$ 262,355	\$ 1,311,775
TRAVIS COOK RD	M-2	2,576,000	1,477,540	-	1,182,032	295,508	1,477,540
VEGA AVE	M-3	6,682,000	3,832,656	-	3,066,125	766,531	3,832,656
INDUSTRIAL OAKS BLVD	M-4	2,472,000	1,417,888	-	1,134,310	283,578	1,417,888
INDUSTRIAL OAKS BLVD	M-5	1,908,000	1,094,389	-	875,511	218,878	1,094,389
BOSTON LN	M-6	650,000	372,826	-	298,261	74,565	372,826
BOSTON LN-REPUBLIC OF TEXAS LN CONNECTOR	M-7	848,000	486,395	-	389,116	97,279	486,395
OLD BEE CAVES RD	M-8	23,482,000	13,468,785	-	10,775,028	2,693,757	13,468,785
OLD BEE CAVES RD	M-9	8,000,000	4,588,633	4,588,633	-	-	4,588,633
MOUTAIN SHADOWS DR-W SH 71 CONNECTOR	M-10	1,103,000	632,658	-	506,126	126,532	632,658
FLETCHER LN	M-11	1,494,000	856,927	-	685,542	171,385	856,927
THOMAS SPRINGS RD	M-12	4,194,000	2,405,591	-	1,924,473	481,118	2,405,591
W SH 71-MURMURING CREEK DR CONNECTOR	M-13	1,749,000	1,003,190	-	802,552	200,638	1,003,190
MURMURING CREEK DR	M-14	1,210,000	694,031	-	555,225	138,806	694,031
W SH 71-MOWINKLE DR CONNECTOR	M-15	3,480,000	1,996,055	-	1,596,844	399,211	1,996,055
SILVERMINE DR	M-16	2,350,000	1,347,911	-	1,078,329	269,582	1,347,911
CIRCLE DR	M-17	1,709,500	980,534	-	784,427	196,107	980,534
SCENIC BROOK DR	M-18	1,407,000	807,026	-	645,621	161,405	807,026
MC CARTY LN	M-19	6,505,000	3,731,132	-	2,984,906	746,226	3,731,132
BECKETT RD	M-20	1,015,000	582,183	-	465,746	116,437	582,183
CONVICT HILL RD	M-21	3,468,000	1,989,172	-	1,591,338	397,834	1,989,172
BRUSH COUNTRY RD	M-22	4,062,000	2,329,878	124,361	1,764,414	441,103	2,329,878
MOUNTAIN SHADOWS DR	M-23	1,222,000	700,914	-	560,731	140,183	700,914
CONVICT HILL RD	M-24	4,055,000	2,325,863	-	1,860,691	465,173	2,325,863
FM 1826 RD	M-25	1,018,000	583,904	-	467,123	116,781	583,904
FM 1826 RD	M-26	797,500	457,429	-	365,943	91,486	457,429
WESTCREEK DR	M-27	168,000	96,361	-	77,089	19,272	96,361
LATTA DR	M-28	1,940,000	1,112,744	76,443	829,040	207,260	1,112,744
BRUSH COUNTRY RD	M-29	4,113,000	2,359,131	-	1,887,305	471,826	2,359,131
W SLAUGHTER LN	M-30	22,951,000	13,164,215	5,907,865	5,805,080	1,451,270	13,164,215
FM 1826 RD	M-31	2,502,500	1,435,382	-	1,148,305	287,076	1,435,382
ESCARPMENT BLVD	M-32	14,328,000	8,218,242	-	6,574,594	1,643,648	8,218,242
OLD FREDERICKSBURG RD	M-33	1,806,000	1,035,884	-	828,707	207,177	1,035,884
BRODIE LN	M-34, N-17	1,348,500	773,471	28,408	596,051	149,013	773,471
US 290 / SH 71	M-35	9,000,000	5,162,212	-	4,129,770	1,032,442	5,162,212
Dual Left Turn Lane	KI-5, MI-1	100,500	24,120	-	19,296	4,824	24,120
Intersection Improvements	KI-6, MI-2	75,000	18,000	-	14,400	3,600	18,000
Signalize	KI-7, MI-3	150,000	36,000	-	28,800	7,200	36,000
Intersection Improvements	KI-8, MI-4	802,500	192,600	-	154,080	38,520	192,600
Signalize	MI-5	359,000	86,160	-	68,928	17,232	86,160
Signalize	MI-6	359,000	86,160	86,160	-	-	86,160
Signalize	MI-7	300,000	72,000	-	57,600	14,400	72,000
Signalize	MI-8	300,000	72,000	-	57,600	14,400	72,000
Intersection Improvements	MI-9	750,000	180,000	-	144,000	36,000	180,000
Signalize	MI-10	300,000	72,000	-	57,600	14,400	72,000
Signalize	MI-11	501,000	120,240	-	96,192	24,048	120,240
Signalize	MI-12	300,000	72,000	-	57,600	14,400	72,000
Intersection Improvements	MI-13	100,000	24,000	-	19,200	4,800	24,000
Signalize	MI-14	359,000	86,160	-	68,928	17,232	86,160
Intersection Improvements	MI-15	283,000	67,920	-	54,336	13,584	67,920
Signalize	MI-16	300,000	72,000	-	57,600	14,400	72,000
Intersection Improvements	MI-17, NI-18	333,000	79,920	79,920	-	-	79,920
Signalize	MI-18	359,000	86,160	-	68,928	17,232	86,160
Intersection Improvements	MI-19	142,000	34,080	-	27,264	6,816	34,080
Signalize	MI-20	418,000	100,320	-	80,256	20,064	100,320
Signalize	MI-21	359,000	86,160	-	68,928	17,232	86,160
Signalize	MI-22	359,000	86,160	-	68,928	17,232	86,160
Signalize	MI-23, NI-28	179,500	43,080	-	34,464	8,616	43,080
Intersection Improvements	MI-24, NI-33	141,500	33,960	-	27,168	6,792	33,960
Intersection Improvements	MI-25	1,600,000	384,000	384,000	-	-	384,000
Signalize	MI-26	300,000	72,000	-	57,600	14,400	72,000
Intersection Improvements	MI-27, NI-39	200,500	48,120	48,120	-	-	48,120
Signalize	MI-28	150,000	36,000	-	28,800	7,200	36,000
Intersection Improvement	MI-29	300,000	72,000	-	57,600	14,400	72,000
Intersection Improvement	MI-30	401,000	96,240	-	76,992	19,248	96,240
Signalize	MI-31	300,000	72,000	-	57,600	14,400	72,000
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
<b>Total</b>		<b>\$ 158,865,609</b>	<b>\$ 87,527,598</b>	<b>\$ 11,323,910</b>	<b>\$ 60,962,950</b>	<b>\$ 15,240,737</b>	<b>\$ 87,527,598</b>

(1) Table 5M - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area M  
 (2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above  
 (3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area M

Year	Eligible Debt Service <sup>(1)</sup>	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
1	\$ 1,296,197	2,577,504	\$ 0.50	4,690	\$ 2,358
2	1,764,857	2,643,677	0.67	9,379	6,261
3	2,233,516	2,709,851	0.82	14,069	11,596
4	2,702,176	2,776,025	0.97	18,758	18,259
5	3,170,836	2,842,198	1.12	23,448	26,159
6	3,680,970	2,908,372	1.27	28,137	35,612
7	4,191,103	2,974,546	1.41	32,827	46,252
8	4,701,237	3,040,720	1.55	37,516	58,003
9	5,211,371	3,106,893	1.68	42,206	70,794
10	5,721,505	3,173,067	1.80	46,895	84,559
11	5,721,505	3,173,067	1.80	46,895	84,559
12	5,721,505	3,173,067	1.80	46,895	84,559
13	5,721,505	3,173,067	1.80	46,895	84,559
14	5,721,505	3,173,067	1.80	46,895	84,559
15	5,721,505	3,173,067	1.80	46,895	84,559
16	5,721,505	3,173,067	1.80	46,895	84,559
17	5,721,505	3,173,067	1.80	46,895	84,559
18	5,721,505	3,173,067	1.80	46,895	84,559
19	5,721,505	3,173,067	1.80	46,895	84,559
20	5,721,505	3,173,067	1.80	46,895	84,559
21	4,425,308	3,173,067	1.39	46,895	65,402
22	3,956,648	3,173,067	1.25	46,895	58,476
23	3,487,989	3,173,067	1.10	46,895	51,549
24	3,019,329	3,173,067	0.95	46,895	44,623
25	2,550,669	3,173,067	0.80	46,895	37,697
26	2,040,536	3,173,067	0.64	46,895	30,157
27	1,530,402	3,173,067	0.48	46,895	22,618
28	1,020,268	3,173,067	0.32	46,895	15,079
29	510,134	3,173,067	0.16	46,895	7,539
<b>Total</b>	<b>\$ 114,430,102</b>				<b>\$ 1,538,578</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	46,895
	<u>10</u> years
Annual Growth in Vehicle Miles	4,690
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	614,842
	<u>10</u> years
Annual Growth in Vehicle Miles	61,484
Credit Amount	<b>\$ 1,538,578</b>

(1) Appendix D - Service Area M, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area N**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	5,226
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 1,570,743
Non-debt Funded Project Cost <sup>(5)</sup>	11,938,151
New Project Cost Funded Through New Debt <sup>(6)</sup>	47,752,606
Total Recoverable Project Cost <sup>(7)</sup>	\$ 61,261,500

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 4,775,261	4.50%	20
2	4,775,261	4.50%	20
3	4,775,261	4.50%	20
4	4,775,261	4.50%	20
5	4,775,261	4.50%	20
6	4,775,261	5.50%	20
7	4,775,261	5.50%	20
8	4,775,261	5.50%	20
9	4,775,261	5.50%	20
10	4,775,261	5.50%	20
Total	\$ 47,752,606		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 1,193,815
2	2,785,569
3	4,377,322
4	5,969,076
5	5,969,076
6	5,969,076
7	5,969,076
8	5,969,076
9	5,969,076
10	5,969,076
11	4,775,261
12	3,183,507
13	1,591,754
Total	\$ 59,690,757

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area N

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 367,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,104
2	367,104	367,104	-	-	-	-	-	-	-	-	734,207
3	367,104	367,104	367,104	-	-	-	-	-	-	-	1,101,311
4	367,104	367,104	367,104	367,104	-	-	-	-	-	-	1,468,414
5	367,104	367,104	367,104	367,104	367,104	-	-	-	-	-	1,835,518
6	367,104	367,104	367,104	367,104	367,104	399,591	-	-	-	-	2,235,109
7	367,104	367,104	367,104	367,104	367,104	399,591	399,591	-	-	-	2,634,699
8	367,104	367,104	367,104	367,104	367,104	399,591	399,591	399,591	-	-	3,034,290
9	367,104	367,104	367,104	367,104	367,104	399,591	399,591	399,591	399,591	-	3,433,881
10	367,104	367,104	367,104	367,104	367,104	399,591	399,591	399,591	399,591	399,591	3,833,471
11	367,104	367,104	367,104	367,104	367,104	399,591	399,591	399,591	399,591	399,591	3,833,471
12	367,104	367,104	367,104	367,104	367,104	399,591	399,591	399,591	399,591	399,591	3,833,471
13	367,104	367,104	367,104	367,104	367,104	399,591	399,591	399,591	399,591	399,591	3,833,471
14	367,104	367,104	367,104	367,104	367,104	399,591	399,591	399,591	399,591	399,591	3,833,471
15	367,104	367,104	367,104	367,104	367,104	399,591	399,591	399,591	399,591	399,591	3,833,471
16	367,104	367,104	367,104	367,104	367,104	399,591	399,591	399,591	399,591	399,591	3,833,471
17	367,104	367,104	367,104	367,104	367,104	399,591	399,591	399,591	399,591	399,591	3,833,471
18	367,104	367,104	367,104	367,104	367,104	399,591	399,591	399,591	399,591	399,591	3,833,471
19	367,104	367,104	367,104	367,104	367,104	399,591	399,591	399,591	399,591	399,591	3,833,471
20	367,104	367,104	367,104	367,104	367,104	399,591	399,591	399,591	399,591	399,591	3,833,471
21	-	367,104	367,104	367,104	367,104	399,591	399,591	399,591	399,591	399,591	3,466,368
22	-	-	367,104	367,104	367,104	399,591	399,591	399,591	399,591	399,591	3,099,264
23	-	-	-	367,104	367,104	399,591	399,591	399,591	399,591	399,591	2,732,160
24	-	-	-	-	367,104	399,591	399,591	399,591	399,591	399,591	2,365,057
25	-	-	-	-	-	399,591	399,591	399,591	399,591	399,591	1,997,953
26	-	-	-	-	-	-	399,591	399,591	399,591	399,591	1,598,362
27	-	-	-	-	-	-	-	399,591	399,591	399,591	1,198,772
28	-	-	-	-	-	-	-	-	399,591	399,591	799,181
29	-	-	-	-	-	-	-	-	-	399,591	399,591
	\$ 7,342,072	\$ 7,342,072	\$ 7,342,072	\$ 7,342,072	\$ 7,342,072	\$ 7,991,812	\$ 7,991,812	\$ 7,991,812	\$ 7,991,812	\$ 7,991,812	\$ 76,669,423

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 367,104	\$ 1,193,815	\$ (4,775,261)	\$ 114,788	\$ (977)	\$ (3,100,531)
2	734,207	2,785,569	(4,775,261)	114,788	(3,357)	(1,144,053)
3	1,101,311	4,377,322	(4,775,261)	114,788	(7,036)	811,124
4	1,468,414	5,969,076	(4,775,261)	114,788	(11,922)	2,765,095
5	1,835,518	5,969,076	(4,775,261)	114,788	(17,931)	3,126,190
6	2,235,109	5,969,076	(4,775,261)	114,788	(25,336)	3,518,376
7	2,634,699	5,969,076	(4,775,261)	114,788	(33,815)	3,909,487
8	3,034,290	5,969,076	(4,775,261)	114,788	(43,299)	4,299,594
9	3,433,881	5,969,076	(4,775,261)	114,788	(53,723)	4,688,760
10	3,833,471	5,969,076	(4,775,261)	114,788	(65,029)	5,077,045
11	3,833,471	4,775,261	-	114,788	(65,029)	8,658,491
12	3,833,471	3,183,507	-	114,788	(65,029)	7,066,737
13	3,833,471	1,591,754	-	114,788	(65,029)	5,474,984
14	3,833,471	-	-	114,788	(65,029)	3,883,230
15	3,833,471	-	-	114,788	(65,029)	3,883,230
16	3,833,471	-	-	114,788	(65,029)	3,883,230
17	3,833,471	-	-	114,788	(65,029)	3,883,230
18	3,833,471	-	-	114,788	(65,029)	3,883,230
19	3,833,471	-	-	114,788	(65,029)	3,883,230
20	3,833,471	-	-	114,788	(65,029)	3,883,230
21	3,466,368	-	-	-	(57,092)	3,409,276
22	3,099,264	-	-	-	(51,046)	3,048,218
23	2,732,160	-	-	-	(44,999)	2,687,161
24	2,365,057	-	-	-	(38,953)	2,326,104
25	1,997,953	-	-	-	(32,907)	1,965,046
26	1,598,362	-	-	-	(26,325)	1,572,037
27	1,198,772	-	-	-	(19,744)	1,179,028
28	799,181	-	-	-	(13,163)	786,018
29	399,591	-	-	-	(6,581)	393,009
	\$ 76,669,423	\$ 59,690,757	\$ (47,752,606)	\$ 2,295,759	\$ (1,203,524)	\$ 89,699,810

(1) Appendix D - Service Area N, Page 2 Section I

(2) Appendix D - Service Area N, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area N, Page 7

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Revenue Test**  
**Service Area N**

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
<b>Initial</b>							\$ -
<b>1</b>	\$ 1,507	5,226	\$ 7,875,436	\$ (3,100,531)	\$ 10,975,967	\$ 79,027	11,054,994
<b>2</b>	1,507	5,226	7,875,436	(1,144,053)	9,019,490	224,132	20,298,616
<b>3</b>	1,507	5,226	7,875,436	811,124	7,064,312	343,163	27,706,091
<b>4</b>	1,507	5,226	7,875,436	2,765,095	5,110,341	435,762	33,252,194
<b>5</b>	1,507	5,226	7,875,436	3,126,190	4,749,246	513,026	38,514,467
<b>6</b>	1,507	5,226	7,875,436	3,518,376	4,357,060	585,979	43,457,506
<b>7</b>	1,507	5,226	7,875,436	3,909,487	3,965,949	654,343	48,077,798
<b>8</b>	1,507	5,226	7,875,436	4,299,594	3,575,842	718,066	52,371,706
<b>9</b>	1,507	5,226	7,875,436	4,688,760	3,186,676	777,097	56,335,479
<b>10</b>	1,507	5,226	7,875,436	5,077,045	2,798,391	831,379	59,965,249
<b>11</b>	-	-	-	8,658,491	(8,658,491)	801,158	52,107,917
<b>12</b>	-	-	-	7,066,737	(7,066,737)	699,473	45,740,653
<b>13</b>	-	-	-	5,474,984	(5,474,984)	619,246	40,884,915
<b>14</b>	-	-	-	3,883,230	(3,883,230)	560,784	37,562,468
<b>15</b>	-	-	-	3,883,230	(3,883,230)	512,940	34,192,178
<b>16</b>	-	-	-	3,883,230	(3,883,230)	464,408	30,773,356
<b>17</b>	-	-	-	3,883,230	(3,883,230)	415,177	27,305,303
<b>18</b>	-	-	-	3,883,230	(3,883,230)	365,237	23,787,310
<b>19</b>	-	-	-	3,883,230	(3,883,230)	314,578	20,218,657
<b>20</b>	-	-	-	3,883,230	(3,883,230)	263,189	16,598,617
<b>21</b>	-	-	-	3,409,276	(3,409,276)	214,473	13,403,814
<b>22</b>	-	-	-	3,048,218	(3,048,218)	171,068	10,526,664
<b>23</b>	-	-	-	2,687,161	(2,687,161)	132,236	7,971,740
<b>24</b>	-	-	-	2,326,104	(2,326,104)	98,045	5,743,681
<b>25</b>	-	-	-	1,965,046	(1,965,046)	68,561	3,847,196
<b>26</b>	-	-	-	1,572,037	(1,572,037)	44,081	2,319,240
<b>27</b>	-	-	-	1,179,028	(1,179,028)	24,908	1,165,120
<b>28</b>	-	-	-	786,018	(786,018)	11,118	390,220
<b>29</b>	-	-	-	393,009	(393,009)	2,789	-
			\$ 78,754,364	\$ 89,699,810		\$ 10,945,446	

(1) Appendix D - Service Area N, Page 2 Section II

City of Austin - 2019 Street Impact Fee Study  
 Capital Improvement Plan for Impact Fees  
 Appendix D - Impact Fee Calculation  
 Service Area N

Year	Number of Years to End of Period	Interest Rate Factor	Impact Fee Factor	Annual Vehicle Miles		Annual Expense	
				Actual	Escalated	Actual	Escalated
1	29	1.5031	1.0000	5,226	7,855	\$ (3,100,531)	\$ (4,660,264)
2	28	1.4817	1.0000	5,226	7,744	(1,144,053)	(1,695,163)
3	27	1.4607	1.0000	5,226	7,634	811,124	1,184,796
4	26	1.4399	1.0000	5,226	7,525	2,765,095	3,981,593
5	25	1.4195	1.0000	5,226	7,419	3,126,190	4,437,649
6	24	1.3994	1.0000	5,226	7,313	3,518,376	4,923,461
7	23	1.3795	1.0000	5,226	7,209	3,909,487	5,393,104
8	22	1.3599	1.0000	5,226	7,107	4,299,594	5,847,056
9	21	1.3406	1.0000	5,226	7,006	4,688,760	6,285,771
10	20	1.3216	1.0000	5,226	6,907	5,077,045	6,709,688
11	19	1.3028	1.0000	-	-	8,658,491	11,280,393
12	18	1.2843	1.0000	-	-	7,066,737	9,075,943
13	17	1.2661	1.0000	-	-	5,474,984	6,931,806
14	16	1.2481	1.0000	-	-	3,883,230	4,846,715
15	15	1.2304	1.0000	-	-	3,883,230	4,777,913
16	14	1.2129	1.0000	-	-	3,883,230	4,710,088
17	13	1.1957	1.0000	-	-	3,883,230	4,643,225
18	12	1.1787	1.0000	-	-	3,883,230	4,577,312
19	11	1.1620	1.0000	-	-	3,883,230	4,512,334
20	10	1.1455	1.0000	-	-	3,883,230	4,448,279
21	9	1.1292	1.0000	-	-	3,409,276	3,849,920
22	8	1.1132	1.0000	-	-	3,048,218	3,393,333
23	7	1.0974	1.0000	-	-	2,687,161	2,948,932
24	6	1.0818	1.0000	-	-	2,326,104	2,516,465
25	5	1.0665	1.0000	-	-	1,965,046	2,095,682
26	4	1.0513	1.0000	-	-	1,572,037	1,652,746
27	3	1.0364	1.0000	-	-	1,179,028	1,221,963
28	2	1.0217	1.0000	-	-	786,018	803,078
29	1	1.0072	1.0000	-	-	393,009	395,839
					73,719		\$ 111,089,659

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 111,089,659
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	<u>\$ 111,089,659</u>
Total Escalated Vehicle Miles	<u>73,719</u>
<b>Impact Fee For Service Area N</b>	<b>\$ 1,507</b>

City of Austin - 2019 Street Impact Fee Study  
 Capital Improvement Plan for Impact Fees  
 Appendix D - Impact Fee Project Funding  
 Service Area N

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
WEST GATE BLVD	N-1	\$ 635,000	\$ 281,871	\$ -	\$ 225,497	\$ 56,374	\$ 281,871
MANCHACA RD	N-2	10,715,000	4,756,291	29,466	3,781,460	945,365	4,756,291
S CONGRESS AVE	N-3	2,856,205	1,267,843	39,485	982,687	245,672	1,267,843
W WILLIAM CANNON DR	N-4	15,691,000	6,965,093	221,945	5,394,518	1,348,629	6,965,093
DAVIS LN	N-5	5,727,255	2,542,276	120,930	1,937,077	484,269	2,542,276
DAVIS LN	N-6	4,420,000	1,961,998	101,016	1,488,786	372,196	1,961,998
MANCHACA RD	N-7	1,498,000	664,949	62,203	482,197	120,549	664,949
MATTHEWS LN	N-8	933,000	414,150	-	331,320	82,830	414,150
COOPER LN	N-9	3,472,000	1,541,189	-	1,232,951	308,238	1,541,189
S CONGRESS AVE	N-10	1,323,000	587,268	20,996	453,017	113,254	587,268
S CONGRESS AVE	N-11	820,000	363,991	99,029	211,970	52,992	363,991
CIRCLE S RD	N-12	5,169,000	2,294,472	221,945	1,658,021	414,505	2,294,472
RALPH ABLANEDO DR	N-13	3,612,000	1,603,334	-	1,282,667	320,667	1,603,334
RALPH ABLANEDO DR	N-14	536,000	237,926	-	190,340	47,585	237,926
PEACEFUL HILL LN	N-15	3,073,000	1,364,077	-	1,091,261	272,815	1,364,077
CULLEN LN	N-16	1,139,000	505,592	-	404,473	101,118	505,592
BRODIE LN	M-34, N-17	1,742,000	773,258	21,985	601,018	150,255	773,258
BRODIE LN	N-18	561,000	249,023	25,265	179,006	44,752	249,023
RIDDLE RD	N-19	3,332,000	1,479,045	-	1,183,236	295,809	1,479,045
OLD MANCHACA RD	N-20	1,370,000	608,131	-	486,504	121,626	608,131
MANCHACA RD	N-21	162,000	71,910	26,862	36,039	9,010	71,910
MANCHACA RD	N-22	1,139,000	505,592	14,236	393,085	98,271	505,592
MANCHACA RD	N-23	110,000	48,828	2,745	36,866	9,217	48,828
MANCHACA RD	N-24	219,000	97,212	3,875	74,670	18,667	97,212
BRODIE LN	N-25	10,860,000	4,820,656	82,095	3,790,848	947,712	4,820,656
BRODIE LN	N-26	1,173,000	520,684	17,731	402,363	100,591	520,684
WAYNE RIDDELL LOOP	N-27	1,007,000	446,998	-	357,599	89,400	446,998
W FM 1626 RD	N-28	217,000	96,324	38,583	46,193	11,548	96,324
E FM 1626 RD	N-29	2,061,000	914,859	183,362	585,198	146,299	914,859
OLD SAN ANTONIO RD	N-30	6,643,000	2,948,767	-	2,359,014	589,753	2,948,767
OLD SAN ANTONIO RD	N-31	4,582,000	2,033,908	-	1,627,127	406,782	2,033,908
OLD SAN ANTONIO RD	N-32	3,621,500	1,607,551	-	1,286,041	321,510	1,607,551
ONION CREEK PKWY	N-33	753,000	334,250	-	267,400	66,850	334,250
ONION CREEK PKWY	N-34	1,620,000	719,103	-	575,283	143,821	719,103
OLD SAN ANTONIO RD	N-35	8,527,500	3,785,280	-	3,028,224	757,056	3,785,280
MANCHACA RD	N-36	345,000	153,142	2,985	120,126	30,032	153,142
MATTHEWS LN	N-37	1,604,000	712,001	-	569,601	142,400	712,001
LONGVIEW RD	N-38	3,233,000	1,435,099	-	1,148,080	287,020	1,435,099
CAMERON LOOP	N-39	5,501,000	2,441,844	-	1,953,475	488,369	2,441,844
GUIDEPOST TRL	N-40	895,000	397,282	-	317,826	79,456	397,282
LEO ST	N-41	1,289,000	572,175	-	457,740	114,435	572,175
FOREST WOOD RD	N-42	3,555,000	1,578,032	-	1,262,426	315,606	1,578,032
S 1ST ST	N-43	392,000	174,005	-	139,204	34,801	174,005
FRATE BARKER RD	N-44	989,000	439,008	-	351,207	87,802	439,008
Signal Modifications	LI-2, NI-1	44,000	7,480	-	5,984	1,496	7,480
Intersection Improvement	NI-2	442,000	75,140	-	60,112	15,028	75,140
Intersection Improvement	NI-3	642,000	109,140	-	87,312	21,828	109,140
Signalize	NI-4	300,000	51,000	-	40,800	10,200	51,000
Intersection Improvement	NI-5	642,000	109,140	-	87,312	21,828	109,140
Signalize	NI-6	300,000	51,000	-	40,800	10,200	51,000
Intersection Improvement	NI-7	245,000	41,650	-	33,320	8,330	41,650
Signalize	NI-8	359,000	61,030	-	48,824	12,206	61,030
Intersection Improvement	NI-9	100,000	17,000	-	13,600	3,400	17,000
Intersection Improvement	NI-10	642,000	109,140	-	87,312	21,828	109,140
Intersection Improvement	NI-11	701,000	119,170	-	95,336	23,834	119,170
Signalize	NI-12	300,000	51,000	-	40,800	10,200	51,000
Signalize	NI-13	359,000	61,030	-	48,824	12,206	61,030
Signalize	NI-14	300,000	51,000	-	40,800	10,200	51,000
Signalize	NI-15	359,000	61,030	-	48,824	12,206	61,030
Intersection Improvement	NI-16	1,209,000	205,530	-	164,424	41,106	205,530
Intersection Improvement	NI-17	642,000	109,140	-	87,312	21,828	109,140
Intersection Improvements	MI-17, NI-18	333,000	56,610	56,610	-	-	56,610
Signalize	NI-19	300,000	51,000	-	40,800	10,200	51,000
Intersection Improvement	NI-20	583,000	99,110	-	79,288	19,822	99,110
Signalize	NI-21	300,000	51,000	-	40,800	10,200	51,000
Intersection Improvement	NI-22	1,728,000	293,760	-	235,008	58,752	293,760
Intersection Improvement	NI-23	1,043,000	177,310	-	141,848	35,462	177,310
Signalize	NI-24	300,000	51,000	51,000	-	-	51,000
Intersection Improvement	NI-25	1,043,000	177,310	-	141,848	35,462	177,310
Intersection Improvement	NI-26	324,000	55,080	-	44,064	11,016	55,080
Intersection Improvement	NI-27; OI-13	100,500	17,085	-	13,668	3,417	17,085
Signalize	MI-23, NI-28	179,500	30,515	-	24,412	6,103	30,515
Signalize	NI-29	300,000	51,000	-	40,800	10,200	51,000
Signalize	NI-30	300,000	51,000	-	40,800	10,200	51,000
Signalize	NI-31	300,000	51,000	-	40,800	10,200	51,000

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area N

<u>Impact Fee Project Name<sup>(1)</sup></u>	<u>Impact Fee Project No.<sup>(1)</sup></u>	<u>Cost In Service Area<sup>(1)</sup></u>	<u>Impact Fee Recoverable Cost<sup>(2)</sup></u>	<u>Debt Funded<sup>(3)</sup></u>		<u>Non-Debt Funded<sup>(3)</sup></u>	<u>Impact Fee Recoverable Cost</u>
				<u>Existing</u>	<u>Proposed</u>		
Roundabout	NI-32	2,300,000	391,000	-	312,800	78,200	391,000
Intersection Improvements	MI-24, NI-33	141,500	24,055	-	19,244	4,811	24,055
Signal Modifications	NI-34	182,000	30,940	-	24,752	6,188	30,940
Signalize	NI-35	300,000	51,000	-	40,800	10,200	51,000
Signalize	NI-36	300,000	51,000	-	40,800	10,200	51,000
Signalize	NI-37	300,000	51,000	-	40,800	10,200	51,000
Signalize	NI-38	359,000	61,030	-	48,824	12,206	61,030
Intersection Improvements	MI-27, NI-39	200,500	34,085	34,085	-	-	34,085
Intersection Improvement	NI-40	1,043,000	177,310	-	141,848	35,462	177,310
Intersection Improvement	NI-41	142,000	24,140	-	19,312	4,828	24,140
Intersection Improvement	NI-42	543,000	92,310	92,310	-	-	92,310
Signalize	NI-43	179,500	30,515	-	24,412	6,103	30,515
Signalize	NI-44	300,000	51,000	-	40,800	10,200	51,000
Signalize	NI-45	300,000	51,000	-	40,800	10,200	51,000
Signal Modification	NI-46	300,000	51,000	-	40,800	10,200	51,000
Signalize	NI-47	300,000	51,000	-	40,800	10,200	51,000
Signalize	NI-48	300,000	51,000	-	40,800	10,200	51,000
Signalize	NI-49	269,250	45,773	-	36,618	9,155	45,773
Signalize	NI-50, OI-35	238,500	40,545	-	32,436	8,109	40,545
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
Total		\$ 151,923,818	\$ 61,261,500	\$ 1,570,743	\$ 47,752,606	\$ 11,938,151	\$ 61,261,500

(1) Table 5N - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area N

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area N

Year	Eligible Debt Service <sup>(1)</sup>	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
1	\$ 481,892	2,577,504	\$ 0.19	5,226	\$ 977
2	848,995	2,643,677	0.32	10,452	3,357
3	1,216,099	2,709,851	0.45	15,678	7,036
4	1,583,202	2,776,025	0.57	20,905	11,922
5	1,950,306	2,842,198	0.69	26,131	17,931
6	2,349,897	2,908,372	0.81	31,357	25,336
7	2,749,487	2,974,546	0.92	36,583	33,815
8	3,149,078	3,040,720	1.04	41,809	43,299
9	3,548,669	3,106,893	1.14	47,035	53,723
10	3,948,259	3,173,067	1.24	52,261	65,029
11	3,948,259	3,173,067	1.24	52,261	65,029
12	3,948,259	3,173,067	1.24	52,261	65,029
13	3,948,259	3,173,067	1.24	52,261	65,029
14	3,948,259	3,173,067	1.24	52,261	65,029
15	3,948,259	3,173,067	1.24	52,261	65,029
16	3,948,259	3,173,067	1.24	52,261	65,029
17	3,948,259	3,173,067	1.24	52,261	65,029
18	3,948,259	3,173,067	1.24	52,261	65,029
19	3,948,259	3,173,067	1.24	52,261	65,029
20	3,948,259	3,173,067	1.24	52,261	65,029
21	3,466,368	3,173,067	1.09	52,261	57,092
22	3,099,264	3,173,067	0.98	52,261	51,046
23	2,732,160	3,173,067	0.86	52,261	44,999
24	2,365,057	3,173,067	0.75	52,261	38,953
25	1,997,953	3,173,067	0.63	52,261	32,907
26	1,598,362	3,173,067	0.50	52,261	26,325
27	1,198,772	3,173,067	0.38	52,261	19,744
28	799,181	3,173,067	0.25	52,261	13,163
29	399,591	3,173,067	0.13	52,261	6,581
<b>Total</b>	<b>\$ 78,965,182</b>				<b>\$ 1,203,524</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	52,261
	<u>10</u> years
Annual Growth in Vehicle Miles	5,226
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	609,476
	<u>10</u> years
Annual Growth in Vehicle Miles	60,948
Credit Amount	<b>\$ 1,203,524</b>

(1) Appendix D - Service Area N, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area O**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	6,282
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 9,422,479
Non-debt Funded Project Cost <sup>(5)</sup>	36,490,345
New Project Cost Funded Through New Debt <sup>(6)</sup>	145,961,381
Total Recoverable Project Cost <sup>(7)</sup>	\$ 191,874,206

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 14,596,138	4.50%	20
2	14,596,138	4.50%	20
3	14,596,138	4.50%	20
4	14,596,138	4.50%	20
5	14,596,138	4.50%	20
6	14,596,138	5.50%	20
7	14,596,138	5.50%	20
8	14,596,138	5.50%	20
9	14,596,138	5.50%	20
10	14,596,138	5.50%	20
Total	\$ 145,961,381		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 3,649,035
2	8,514,414
3	13,379,793
4	18,245,173
5	18,245,173
6	18,245,173
7	18,245,173
8	18,245,173
9	18,245,173
10	18,245,173
11	14,596,138
12	9,730,759
13	4,865,379
Total	\$ 182,451,727

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
 Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area O

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 1,122,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,122,095
2	1,122,095	1,122,095	-	-	-	-	-	-	-	-	2,244,190
3	1,122,095	1,122,095	1,122,095	-	-	-	-	-	-	-	3,366,284
4	1,122,095	1,122,095	1,122,095	1,122,095	-	-	-	-	-	-	4,488,379
5	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	-	-	-	-	-	5,610,474
6	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	-	-	-	-	6,831,869
7	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	-	-	-	8,053,264
8	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	-	-	9,274,659
9	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	-	10,496,054
10	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	11,717,449
11	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	11,717,449
12	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	11,717,449
13	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	11,717,449
14	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	11,717,449
15	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	11,717,449
16	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	11,717,449
17	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	11,717,449
18	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	11,717,449
19	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	11,717,449
20	1,122,095	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	11,717,449
21	-	1,122,095	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	10,595,355
22	-	-	1,122,095	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	9,473,260
23	-	-	-	1,122,095	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	8,351,165
24	-	-	-	-	1,122,095	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	7,229,070
25	-	-	-	-	-	1,221,395	1,221,395	1,221,395	1,221,395	1,221,395	6,106,975
26	-	-	-	-	-	-	1,221,395	1,221,395	1,221,395	1,221,395	4,885,580
27	-	-	-	-	-	-	-	1,221,395	1,221,395	1,221,395	3,664,185
28	-	-	-	-	-	-	-	-	1,221,395	1,221,395	2,442,790
29	-	-	-	-	-	-	-	-	-	1,221,395	1,221,395
	\$ 22,441,896	\$ 22,441,896	\$ 22,441,896	\$ 22,441,896	\$ 22,441,896	\$ 24,427,901	\$ 24,427,901	\$ 24,427,901	\$ 24,427,901	\$ 24,427,901	\$ 234,348,988

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 1,122,095	\$ 3,649,035	\$ (14,596,138)	\$ 688,862	\$ (4,414)	\$ (9,140,560)
2	2,244,190	8,514,414	(14,596,138)	688,862	(13,939)	(3,162,611)
3	3,366,284	13,379,793	(14,596,138)	688,862	(28,201)	2,810,601
4	4,488,379	18,245,173	(14,596,138)	688,862	(46,862)	8,779,414
5	5,610,474	18,245,173	(14,596,138)	688,862	(69,614)	9,878,757
6	6,831,869	18,245,173	(14,596,138)	688,862	(97,464)	11,072,302
7	8,053,264	18,245,173	(14,596,138)	688,862	(129,235)	12,261,926
8	9,274,659	18,245,173	(14,596,138)	688,862	(164,669)	13,447,887
9	10,496,054	18,245,173	(14,596,138)	688,862	(203,532)	14,630,419
10	11,717,449	18,245,173	(14,596,138)	688,862	(245,611)	15,809,735
11	11,717,449	14,596,138	-	688,862	(245,611)	26,756,839
12	11,717,449	9,730,759	-	688,862	(245,611)	21,891,459
13	11,717,449	4,865,379	-	688,862	(245,611)	17,026,080
14	11,717,449	-	-	688,862	(245,611)	12,160,701
15	11,717,449	-	-	688,862	(245,611)	12,160,701
16	11,717,449	-	-	688,862	(245,611)	12,160,701
17	11,717,449	-	-	688,862	(245,611)	12,160,701
18	11,717,449	-	-	688,862	(245,611)	12,160,701
19	11,717,449	-	-	688,862	(245,611)	12,160,701
20	11,717,449	-	-	688,862	(245,611)	12,160,701
21	10,595,355	-	-	-	(209,759)	10,385,595
22	9,473,260	-	-	-	(187,545)	9,285,715
23	8,351,165	-	-	-	(165,330)	8,185,835
24	7,229,070	-	-	-	(143,116)	7,085,954
25	6,106,975	-	-	-	(120,902)	5,986,074
26	4,885,580	-	-	-	(96,721)	4,788,859
27	3,664,185	-	-	-	(72,541)	3,591,644
28	2,442,790	-	-	-	(48,361)	2,394,430
29	1,221,395	-	-	-	(24,180)	1,197,215
	\$ 234,348,988	\$ 182,451,727	\$ (145,961,381)	\$ 13,777,247	\$ (4,528,108)	\$ 280,088,472

(1) Appendix D - Service Area O, Page 2 Section I

(2) Appendix D - Service Area O, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area O, Page 7

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Revenue Test**  
**Service Area O**

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
Initial							\$ -
1	\$ 3,921	6,282	\$ 24,629,171	\$ (9,140,560)	\$ 33,769,731	\$ 243,142	34,012,873
2	3,921	6,282	24,629,171	(3,162,611)	27,791,782	689,886	62,494,542
3	3,921	6,282	24,629,171	2,810,601	21,818,570	1,057,015	85,370,127
4	3,921	6,282	24,629,171	8,779,414	15,849,757	1,343,448	102,563,332
5	3,921	6,282	24,629,171	9,878,757	14,750,414	1,583,115	118,896,861
6	3,921	6,282	24,629,171	11,072,302	13,556,869	1,809,724	134,263,454
7	3,921	6,282	24,629,171	12,261,926	12,367,245	2,022,438	148,653,137
8	3,921	6,282	24,629,171	13,447,887	11,181,284	2,221,110	162,055,531
9	3,921	6,282	24,629,171	14,630,419	9,998,752	2,405,591	174,459,874
10	3,921	6,282	24,629,171	15,809,735	8,819,436	2,575,722	185,855,032
11	-	-	-	26,756,839	(26,756,839)	2,483,663	161,581,857
12	-	-	-	21,891,459	(21,891,459)	2,169,160	141,859,558
13	-	-	-	17,026,080	(17,026,080)	1,920,190	126,753,668
14	-	-	-	12,160,701	(12,160,701)	1,737,696	116,330,663
15	-	-	-	12,160,701	(12,160,701)	1,587,605	105,757,567
16	-	-	-	12,160,701	(12,160,701)	1,435,352	95,032,218
17	-	-	-	12,160,701	(12,160,701)	1,280,907	84,152,425
18	-	-	-	12,160,701	(12,160,701)	1,124,238	73,115,962
19	-	-	-	12,160,701	(12,160,701)	965,313	61,920,574
20	-	-	-	12,160,701	(12,160,701)	804,099	50,563,973
21	-	-	-	10,385,595	(10,385,595)	653,345	40,831,723
22	-	-	-	9,285,715	(9,285,715)	521,120	32,067,127
23	-	-	-	8,185,835	(8,185,835)	402,829	24,284,121
24	-	-	-	7,085,954	(7,085,954)	298,672	17,496,840
25	-	-	-	5,986,074	(5,986,074)	208,855	11,719,621
26	-	-	-	4,788,859	(4,788,859)	134,283	7,065,044
27	-	-	-	3,591,644	(3,591,644)	75,877	3,549,277
28	-	-	-	2,394,430	(2,394,430)	33,870	1,188,717
29	-	-	-	1,197,215	(1,197,215)	8,498	-
			\$ 246,291,711	\$ 280,088,472		\$ 33,796,761	

(1) Appendix D - Service Area O, Page 2 Section II

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation**  
**Service Area O**

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Interest Rate Factor</u>	<u>Impact Fee Factor</u>	<u>Annual Vehicle Miles</u>		<u>Annual Expense</u>	
				<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.5031	1.0000	6,282	9,442	\$ (9,140,560)	\$ (13,738,751)
2	28	1.4817	1.0000	6,282	9,308	(3,162,611)	(4,686,094)
3	27	1.4607	1.0000	6,282	9,176	2,810,601	4,105,397
4	26	1.4399	1.0000	6,282	9,045	8,779,414	12,641,898
5	25	1.4195	1.0000	6,282	8,917	9,878,757	14,022,963
6	24	1.3994	1.0000	6,282	8,790	11,072,302	15,494,093
7	23	1.3795	1.0000	6,282	8,666	12,261,926	16,915,222
8	22	1.3599	1.0000	6,282	8,543	13,447,887	18,287,900
9	21	1.3406	1.0000	6,282	8,421	14,630,419	19,613,599
10	20	1.3216	1.0000	6,282	8,302	15,809,735	20,893,725
11	19	1.3028	1.0000	-	-	26,756,839	34,859,154
12	18	1.2843	1.0000	-	-	21,891,459	28,115,611
13	17	1.2661	1.0000	-	-	17,026,080	21,556,499
14	16	1.2481	1.0000	-	-	12,160,701	15,177,943
15	15	1.2304	1.0000	-	-	12,160,701	14,962,483
16	14	1.2129	1.0000	-	-	12,160,701	14,750,082
17	13	1.1957	1.0000	-	-	12,160,701	14,540,696
18	12	1.1787	1.0000	-	-	12,160,701	14,334,282
19	11	1.1620	1.0000	-	-	12,160,701	14,130,799
20	10	1.1455	1.0000	-	-	12,160,701	13,930,204
21	9	1.1292	1.0000	-	-	10,385,595	11,727,921
22	8	1.1132	1.0000	-	-	9,285,715	10,337,029
23	7	1.0974	1.0000	-	-	8,185,835	8,983,263
24	6	1.0818	1.0000	-	-	7,085,954	7,665,849
25	5	1.0665	1.0000	-	-	5,986,074	6,384,027
26	4	1.0513	1.0000	-	-	4,788,859	5,034,722
27	3	1.0364	1.0000	-	-	3,591,644	3,722,438
28	2	1.0217	1.0000	-	-	2,394,430	2,446,397
29	1	1.0072	1.0000	-	-	1,197,215	1,205,835
					<u>88,610</u>		<u>\$ 347,415,188</u>

Annual Interest Rate: 1.44%

Value of Initial Impact Fee Fund Balance \$ -

Total Escalated Expense for Entire Period \$ 347,415,188

Less Future Value of Initial Impact Fee Fund Balance -

Sub-Total \$ 347,415,188

Total Escalated Vehicle Miles 88,610

**Impact Fee For Service Area O \$ 3,921**

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area O

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
E RIVERSIDE DR	O-1	\$ 1,477,000	\$ 1,135,628	\$ -	\$ 908,503	\$ 227,126	\$ 1,135,628
METRO CENTER DR	O-2	2,095,000	1,610,793	-	1,288,634	322,159	1,610,793
DIME CIR	O-3	2,185,000	1,679,992	-	1,343,993	335,998	1,679,992
METROPOLIS DR	O-4	8,180,000	6,289,396	-	5,031,517	1,257,879	6,289,396
BURLESON RD	O-5	4,578,000	3,519,909	-	2,815,927	703,982	3,519,909
E ST ELMO RD	O-6	5,884,000	4,524,060	-	3,619,248	904,812	4,524,060
NUCKOLS CROSSING RD	O-7	4,264,000	3,278,482	-	2,622,786	655,696	3,278,482
TERI RD	O-8	391,000	300,630	-	240,504	60,126	300,630
MEADOW LAKE BLVD	O-9	1,888,000	1,451,636	385,206	853,144	213,286	1,451,636
S PLEASANT VALLEY RD	O-10	1,332,000	1,024,141	5,399	814,994	203,748	1,024,141
E WILLIAM CANNON DR	O-11	15,708,000	12,077,486	7,381,199	3,757,030	939,258	12,077,486
E WILLIAM CANNON DR	O-12	17,080,000	13,132,382	-	10,505,906	2,626,476	13,132,382
E WILLIAM CANNON DR	O-13	9,360,500	7,197,053	-	5,757,642	1,439,411	7,197,053
COLTON BLUFF SPRINGS RD	O-14	12,480,000	9,595,558	-	7,676,446	1,919,112	9,595,558
FM 1625 RD	O-15	1,873,000	1,440,103	-	1,152,082	288,021	1,440,103
FM 1625 RD	O-16	484,000	372,135	-	297,708	74,427	372,135
MC KENZIE RD	O-17	568,000	436,721	-	349,377	87,344	436,721
E SLAUGHTER LN	O-18	6,617,000	5,087,645	-	4,070,116	1,017,529	5,087,645
E SLAUGHTER LN	O-19	13,910,000	10,695,049	-	8,556,039	2,139,010	10,695,049
E SLAUGHTER LN	O-20	4,973,000	3,823,615	-	3,058,892	764,723	3,823,615
FM 1625 RD	O-21	334,000	256,804	-	205,443	51,361	256,804
SASSMAN RD	O-22	983,500	756,188	-	604,951	151,238	756,188
SASSMAN RD	O-23	5,916,000	4,548,664	-	3,638,931	909,733	4,548,664
FM 1625 RD	O-24	1,087,000	835,767	-	668,614	167,153	835,767
S PLEASANT VALLEY RD	O-25	16,095,000	12,375,041	55,144	9,855,918	2,463,979	12,375,041
NUCKOLS CROSSING RD	O-26	499,000	383,669	-	306,935	76,734	383,669
NUCKOLS CROSSING RD	O-27	3,636,000	2,795,629	16,656	2,223,178	555,795	2,795,629
S PLEASANT VALLEY RD	O-28	2,163,500	1,663,461	27,822	1,308,511	327,128	1,663,461
BRANDT RD	O-29	2,697,000	2,073,655	-	1,658,924	414,731	2,073,655
BRANDT RD	O-30	1,818,000	1,397,814	-	1,118,252	279,563	1,397,814
OLD LOCKHART RD	O-31	1,648,000	1,267,106	21,188	996,734	249,184	1,267,106
BRADSHAW RD	O-32	390,000	299,861	-	239,889	59,972	299,861
BRADSHAW RD	O-33	184,000	141,473	-	113,178	28,295	141,473
BRADSHAW RD	O-34	11,690,000	8,988,147	-	7,190,518	1,797,629	8,988,147
S PLEASANT VALLEY RD	O-35	503,000	386,744	-	309,395	77,349	386,744
NUCKOLS CROSSING RD	O-36	4,047,000	3,111,637	-	2,489,309	622,327	3,111,637
THAXTON RD	O-37	1,796,000	1,380,899	-	1,104,719	276,180	1,380,899
SALT SPRINGS DR	O-38	1,108,000	851,913	-	681,531	170,383	851,913
ALUM ROCK DR	O-39	2,028,000	1,559,278	-	1,247,423	311,856	1,559,278
COLTON BLUFF SPRINGS RD	O-40	3,845,000	2,956,324	-	2,365,059	591,265	2,956,324
ALUM ROCK DR	O-41	1,037,500	797,708	-	638,166	159,542	797,708
E SLAUGHTER LN	O-42	2,972,000	2,285,096	628,899	1,324,958	331,239	2,285,096
E SLAUGHTER LN	O-43	4,398,000	3,381,512	270,508	2,488,803	622,201	3,381,512
E SLAUGHTER LN	O-44	2,062,500	1,585,804	253,725	1,065,664	266,416	1,585,804
BLUFF SPRINGS RD	O-45	15,875,000	12,205,888	-	9,764,711	2,441,178	12,205,888
OLD LOCKHART RD	O-46	794,500	610,871	-	488,697	122,174	610,871
OLD LOCKHART RD	O-47	6,080,000	4,674,759	-	3,739,807	934,952	4,674,759
OLD LOCKHART RD	O-48	1,350,100	1,038,058	-	830,446	207,612	1,038,058
E MAIN ST	O-49	4,651,500	3,576,421	-	2,861,137	715,284	3,576,421
E MAIN ST	O-50	6,730,000	5,174,528	-	4,139,622	1,034,906	5,174,528
S TURNERSVILLE RD	O-51	4,485,500	3,448,788	-	2,759,031	689,758	3,448,788
S PLEASANT VALLEY RD	O-52	10,370,000	7,973,232	56,864	6,333,094	1,583,274	7,973,232
MAUFRAIS LN	O-53	949,000	729,662	-	583,730	145,932	729,662
BUTTON BEND RD	O-54	35,000	26,911	-	21,528	5,382	26,911
COPPERBEND BLVD	O-55	200,000	153,775	-	123,020	30,755	153,775
S IH 35 SVRD NB-FREIDRICH LN CONNECTOR	O-56	1,566,000	1,204,058	-	963,246	240,812	1,204,058
NUCKOLS CROSSING RD	O-57	3,426,000	2,634,165	-	2,107,332	526,833	2,634,165
Extend Turn Lane	LI-34, OI-1	100,500	29,145	-	23,316	5,829	29,145
Signalize	OI-2	300,000	87,000	-	69,600	17,400	87,000
Signalize	OI-3	359,000	104,110	-	83,288	20,822	104,110
Signalize	OI-4	359,000	104,110	-	83,288	20,822	104,110
Intersection Improvement	OI-5	232,500	67,425	-	53,940	13,485	67,425
Intersection Improvement	OI-6, PI-1	291,500	84,535	-	67,628	16,907	84,535
Signalize	OI-7	359,000	104,110	-	83,288	20,822	104,110
Signalize	OI-8	359,000	104,110	-	83,288	20,822	104,110
Signalize	OI-9	300,000	87,000	-	69,600	17,400	87,000
Signalize	OI-10	359,000	104,110	-	83,288	20,822	104,110
Intersection Improvement	OI-11	465,000	134,850	-	107,880	26,970	134,850
Intersection Improvement	OI-12	71,000	20,590	-	16,472	4,118	20,590
Intersection Improvement	NI-27, OI-13	100,500	29,145	-	23,316	5,829	29,145
Extend Turn Lane	OI-14	201,000	58,290	58,290	-	-	58,290
Intersection Improvement	OI-15	902,000	261,580	261,580	-	-	261,580
Signalize	OI-16	1,020,000	295,800	-	236,640	59,160	295,800
Signalize	OI-17	359,000	104,110	-	83,288	20,822	104,110
Signalize	OI-18	150,000	43,500	-	34,800	8,700	43,500

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area O

<u>Impact Fee Project Name<sup>(1)</sup></u>	<u>Impact Fee Project No.<sup>(1)</sup></u>	<u>Cost In</u>	<u>Impact Fee</u>	<u>Debt Funded<sup>(3)</sup></u>		<u>Non-Debt</u>	<u>Impact Fee</u>
		<u>Service Area<sup>(1)</sup></u>	<u>Recoverable Cost<sup>(2)</sup></u>	<u>Existing</u>	<u>Proposed</u>	<u>Funded<sup>(3)</sup></u>	<u>Recoverable Cost</u>
Signalize	OI-19	300,000	87,000	-	69,600	17,400	87,000
Signalize	OI-20	300,000	87,000	-	69,600	17,400	87,000
Signalize	OI-21	359,000	104,110	-	83,288	20,822	104,110
Roundabout	OI-22	1,500,000	435,000	-	348,000	87,000	435,000
Intersection Improvements	OI-23	209,000	60,610	-	48,488	12,122	60,610
Signalize	OI-24	269,250	78,083	-	62,466	15,617	78,083
Signalize	OI-25	89,750	26,028	-	20,822	5,206	26,028
Signalize	OI-26	225,000	65,250	-	52,200	13,050	65,250
Signalize	OI-27	300,000	87,000	-	69,600	17,400	87,000
Signalize	OI-28	225,000	65,250	-	52,200	13,050	65,250
Signalize	OI-29	300,000	87,000	-	69,600	17,400	87,000
Signalize	OI-30	179,500	52,055	-	41,644	10,411	52,055
Signalize	OI-31	359,000	104,110	-	83,288	20,822	104,110
Signalize	OI-32	269,250	78,083	-	62,466	15,617	78,083
Signalize	OI-33	179,500	52,055	-	41,644	10,411	52,055
Signalize	OI-34	179,500	52,055	-	41,644	10,411	52,055
Signalize	NI-50, OI-35	238,500	69,165	-	55,332	13,833	69,165
Signalize	OI-36	300,000	87,000	-	69,600	17,400	87,000
Signalize	OI-37	300,000	87,000	-	69,600	17,400	87,000
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
Total		\$ 257,231,459	\$ 191,874,206	\$ 9,422,479	\$ 145,961,381	\$ 36,490,345	\$ 191,874,206

(1) Table 50 - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area O

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area O

Year	Eligible Debt Service <sup>(1)</sup>	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Ad Valorem Revenues
1	\$ 1,810,957	2,577,504	\$ 0.70	6,282	\$ 4,414
2	2,933,052	2,643,677	1.11	12,564	13,939
3	4,055,147	2,709,851	1.50	18,845	28,201
4	5,177,242	2,776,025	1.86	25,127	46,862
5	6,299,336	2,842,198	2.22	31,409	69,614
6	7,520,732	2,908,372	2.59	37,691	97,464
7	8,742,127	2,974,546	2.94	43,973	129,235
8	9,963,522	3,040,720	3.28	50,254	164,669
9	11,184,917	3,106,893	3.60	56,536	203,532
10	12,406,312	3,173,067	3.91	62,818	245,611
11	12,406,312	3,173,067	3.91	62,818	245,611
12	12,406,312	3,173,067	3.91	62,818	245,611
13	12,406,312	3,173,067	3.91	62,818	245,611
14	12,406,312	3,173,067	3.91	62,818	245,611
15	12,406,312	3,173,067	3.91	62,818	245,611
16	12,406,312	3,173,067	3.91	62,818	245,611
17	12,406,312	3,173,067	3.91	62,818	245,611
18	12,406,312	3,173,067	3.91	62,818	245,611
19	12,406,312	3,173,067	3.91	62,818	245,611
20	12,406,312	3,173,067	3.91	62,818	245,611
21	10,595,355	3,173,067	3.34	62,818	209,759
22	9,473,260	3,173,067	2.99	62,818	187,545
23	8,351,165	3,173,067	2.63	62,818	165,330
24	7,229,070	3,173,067	2.28	62,818	143,116
25	6,106,975	3,173,067	1.92	62,818	120,902
26	4,885,580	3,173,067	1.54	62,818	96,721
27	3,664,185	3,173,067	1.15	62,818	72,541
28	2,442,790	3,173,067	0.77	62,818	48,361
29	1,221,395	3,173,067	0.38	62,818	24,180
<b>Total</b>	<b>\$ 248,126,235</b>				<b>\$ 4,528,108</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	62,818
	<u>10 years</u>
Annual Growth in Vehicle Miles	6,282
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	598,919
	<u>10 years</u>
Annual Growth in Vehicle Miles	59,892
Credit Amount	<b>\$ 4,528,108</b>

(1) Appendix D - Service Area O, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation Assumptions**  
**Service Area P**

**I. General Assumptions**

Annual Interest Rate on Deposits <sup>(1)</sup>	1.44%
Annual Vehicle Mile Growth <sup>(2)</sup>	4,882
Existing Fund Balance <sup>(3)</sup>	\$ -
Portion of Projects Funded by Existing Debt <sup>(4)</sup>	\$ 348,298
Non-debt Funded Project Cost <sup>(5)</sup>	22,809,794
New Project Cost Funded Through New Debt <sup>(6)</sup>	91,239,177
Total Recoverable Project Cost <sup>(7)</sup>	\$ 114,397,270

**II. New Debt Issues Assumptions**

<u>Year</u>	<u>Principal<sup>(8)</sup></u>	<u>Interest<sup>(9)</sup></u>	<u>Term</u>
1	\$ 9,123,918	4.50%	20
2	9,123,918	4.50%	20
3	9,123,918	4.50%	20
4	9,123,918	4.50%	20
5	9,123,918	4.50%	20
6	9,123,918	5.50%	20
7	9,123,918	5.50%	20
8	9,123,918	5.50%	20
9	9,123,918	5.50%	20
10	9,123,918	5.50%	20
Total	\$ 91,239,177		

**III. Capital Expenditure Assumptions**

<u>Year</u>	<u>Annual Capital Expenditures<sup>(10)</sup></u>
1	\$ 2,280,979
2	5,322,285
3	8,363,591
4	11,404,897
5	11,404,897
6	11,404,897
7	11,404,897
8	11,404,897
9	11,404,897
10	11,404,897
11	9,123,918
12	6,082,612
13	3,041,306
Total	\$ 114,048,971

- (1) Estimated Interest Rate per Staff as of September 2019
- (2) Derived from Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)
- (3) There is no existing fund balance because this is a new street impact fee
- (4) Per discussions with City Staff and City files
- (5) This assumes 20% of new project costs funded through sources other than debt, unless specified otherwise
- (6) This assumes 80% of new project costs funded through new debt issues, unless specified otherwise
- (7) Line 18 of Table 9 Maximum Assessable Street Impact Fee
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest on future debt from City Staff and Financial Advisor as of September 2019
- (10) Assumes new debt proceeds expended over a 3-year timeframe  
 Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees Appendix D - Debt Service and Expense Summary Service Area P

### I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	\$ 701,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 701,412
2	701,412	701,412	-	-	-	-	-	-	-	-	1,402,823
3	701,412	701,412	701,412	-	-	-	-	-	-	-	2,104,235
4	701,412	701,412	701,412	701,412	-	-	-	-	-	-	2,805,646
5	701,412	701,412	701,412	701,412	701,412	-	-	-	-	-	3,507,058
6	701,412	701,412	701,412	701,412	701,412	763,483	-	-	-	-	4,270,541
7	701,412	701,412	701,412	701,412	701,412	763,483	763,483	-	-	-	5,034,025
8	701,412	701,412	701,412	701,412	701,412	763,483	763,483	763,483	-	-	5,797,508
9	701,412	701,412	701,412	701,412	701,412	763,483	763,483	763,483	763,483	-	6,560,991
10	701,412	701,412	701,412	701,412	701,412	763,483	763,483	763,483	763,483	763,483	7,324,475
11	701,412	701,412	701,412	701,412	701,412	763,483	763,483	763,483	763,483	763,483	7,324,475
12	701,412	701,412	701,412	701,412	701,412	763,483	763,483	763,483	763,483	763,483	7,324,475
13	701,412	701,412	701,412	701,412	701,412	763,483	763,483	763,483	763,483	763,483	7,324,475
14	701,412	701,412	701,412	701,412	701,412	763,483	763,483	763,483	763,483	763,483	7,324,475
15	701,412	701,412	701,412	701,412	701,412	763,483	763,483	763,483	763,483	763,483	7,324,475
16	701,412	701,412	701,412	701,412	701,412	763,483	763,483	763,483	763,483	763,483	7,324,475
17	701,412	701,412	701,412	701,412	701,412	763,483	763,483	763,483	763,483	763,483	7,324,475
18	701,412	701,412	701,412	701,412	701,412	763,483	763,483	763,483	763,483	763,483	7,324,475
19	701,412	701,412	701,412	701,412	701,412	763,483	763,483	763,483	763,483	763,483	7,324,475
20	701,412	701,412	701,412	701,412	701,412	763,483	763,483	763,483	763,483	763,483	7,324,475
21	-	701,412	701,412	701,412	701,412	763,483	763,483	763,483	763,483	763,483	6,623,063
22	-	-	701,412	701,412	701,412	763,483	763,483	763,483	763,483	763,483	5,921,651
23	-	-	-	701,412	701,412	763,483	763,483	763,483	763,483	763,483	5,220,240
24	-	-	-	-	701,412	763,483	763,483	763,483	763,483	763,483	4,518,828
25	-	-	-	-	-	763,483	763,483	763,483	763,483	763,483	3,817,417
26	-	-	-	-	-	-	763,483	763,483	763,483	763,483	3,053,933
27	-	-	-	-	-	-	-	763,483	763,483	763,483	2,290,450
28	-	-	-	-	-	-	-	-	763,483	763,483	1,526,967
29	-	-	-	-	-	-	-	-	-	763,483	763,483
	\$ 14,028,232	\$ 14,028,232	\$ 14,028,232	\$ 14,028,232	\$ 14,028,232	\$ 15,269,666	\$ 15,269,666	\$ 15,269,666	\$ 15,269,666	\$ 15,269,666	\$ 146,489,493

### II. Summary of Annual Expenses

Year	New Annual Debt Service <sup>(1)</sup>	Annual Capital Expenditures <sup>(2)</sup>	Annual Bond Proceeds <sup>(2)</sup>	Existing Annual Debt Service <sup>(3)</sup>	Annual Credit <sup>(4)</sup>	Total Expense
1	\$ 701,412	\$ 2,280,979	\$ (9,123,918)	\$ 25,453	\$ (1,377)	\$ (6,117,450)
2	1,402,823	5,322,285	(9,123,918)	25,453	(5,275)	(2,378,631)
3	2,104,235	8,363,591	(9,123,918)	25,453	(11,511)	1,357,851
4	2,805,646	11,404,897	(9,123,918)	25,453	(19,916)	5,092,163
5	3,507,058	11,404,897	(9,123,918)	25,453	(30,340)	5,783,150
6	4,270,541	11,404,897	(9,123,918)	25,453	(43,270)	6,533,704
7	5,034,025	11,404,897	(9,123,918)	25,453	(58,130)	7,282,327
8	5,797,508	11,404,897	(9,123,918)	25,453	(74,796)	8,029,145
9	6,560,991	11,404,897	(9,123,918)	25,453	(93,151)	8,774,273
10	7,324,475	11,404,897	(9,123,918)	25,453	(113,090)	9,517,817
11	7,324,475	9,123,918	-	25,453	(113,090)	16,360,756
12	7,324,475	6,082,612	-	25,453	(113,090)	13,319,450
13	7,324,475	3,041,306	-	25,453	(113,090)	10,278,144
14	7,324,475	-	-	25,453	(113,090)	7,236,838
15	7,324,475	-	-	25,453	(113,090)	7,236,838
16	7,324,475	-	-	25,453	(113,090)	7,236,838
17	7,324,475	-	-	25,453	(113,090)	7,236,838
18	7,324,475	-	-	25,453	(113,090)	7,236,838
19	7,324,475	-	-	25,453	(113,090)	7,236,838
20	7,324,475	-	-	25,453	(113,090)	7,236,838
21	6,623,063	-	-	-	(101,906)	6,521,157
22	5,921,651	-	-	-	(91,114)	5,830,538
23	5,220,240	-	-	-	(80,321)	5,139,918
24	4,518,828	-	-	-	(69,529)	4,449,299
25	3,817,417	-	-	-	(58,737)	3,758,680
26	3,053,933	-	-	-	(46,989)	3,006,944
27	2,290,450	-	-	-	(35,242)	2,255,208
28	1,526,967	-	-	-	(23,495)	1,503,472
29	763,483	-	-	-	(11,747)	751,736
	\$ 146,489,493	\$ 114,048,971	\$ (91,239,177)	\$ 509,064	\$ (2,100,837)	\$ 167,707,515

(1) Appendix D - Service Area P, Page 2 Section 1

(2) Appendix D - Service Area P, Page 1

(3) Eligible debt funded projects as a percent of total principal times original annual debt service; does not reflect current outstanding balances

(4) Appendix D - Service Area P, Page 6

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Revenue Test**  
**Service Area P**

<u>Year</u>	<u>Impact Fee</u>	<u>Vehicle Miles</u>	<u>Impact Fee Revenue</u>	<u>Annual Expenses<sup>(1)</sup></u>	<u>Sub-Total</u>	<u>Accumulated Interest</u>	<u>Estimated Fund Balance</u>
<b>Initial</b>							\$ -
<b>1</b>	\$ 3,011	4,882	\$ 14,702,807	\$ (6,117,450)	\$ 20,820,257	\$ 149,906	20,970,163
<b>2</b>	3,011	4,882	14,702,807	(2,378,631)	17,081,438	424,957	38,476,558
<b>3</b>	3,011	4,882	14,702,807	1,357,851	13,344,956	650,146	52,471,661
<b>4</b>	3,011	4,882	14,702,807	5,092,163	9,610,644	824,789	62,907,094
<b>5</b>	3,011	4,882	14,702,807	5,783,150	8,919,657	970,084	72,796,834
<b>6</b>	3,011	4,882	14,702,807	6,533,704	8,169,103	1,107,092	82,073,029
<b>7</b>	3,011	4,882	14,702,807	7,282,327	7,420,480	1,235,279	90,728,788
<b>8</b>	3,011	4,882	14,702,807	8,029,145	6,673,662	1,354,545	98,756,996
<b>9</b>	3,011	4,882	14,702,807	8,774,273	5,928,534	1,464,786	106,150,316
<b>10</b>	3,011	4,882	14,702,807	9,517,817	5,184,990	1,565,896	112,901,202
<b>11</b>	-	-	-	16,360,756	(16,360,756)	1,507,980	98,048,426
<b>12</b>	-	-	-	13,319,450	(13,319,450)	1,315,997	86,044,974
<b>13</b>	-	-	-	10,278,144	(10,278,144)	1,165,045	76,931,875
<b>14</b>	-	-	-	7,236,838	(7,236,838)	1,055,714	70,750,751
<b>15</b>	-	-	-	7,236,838	(7,236,838)	966,706	64,480,618
<b>16</b>	-	-	-	7,236,838	(7,236,838)	876,416	58,120,196
<b>17</b>	-	-	-	7,236,838	(7,236,838)	784,826	51,668,184
<b>18</b>	-	-	-	7,236,838	(7,236,838)	691,917	45,123,262
<b>19</b>	-	-	-	7,236,838	(7,236,838)	597,670	38,484,094
<b>20</b>	-	-	-	7,236,838	(7,236,838)	502,066	31,749,322
<b>21</b>	-	-	-	6,521,157	(6,521,157)	410,238	25,638,403
<b>22</b>	-	-	-	5,830,538	(5,830,538)	327,213	20,135,078
<b>23</b>	-	-	-	5,139,918	(5,139,918)	252,938	15,248,097
<b>24</b>	-	-	-	4,449,299	(4,449,299)	187,538	10,986,336
<b>25</b>	-	-	-	3,758,680	(3,758,680)	131,141	7,358,797
<b>26</b>	-	-	-	3,006,944	(3,006,944)	84,317	4,436,170
<b>27</b>	-	-	-	2,255,208	(2,255,208)	47,643	2,228,605
<b>28</b>	-	-	-	1,503,472	(1,503,472)	21,267	746,400
<b>29</b>	-	-	-	751,736	(751,736)	5,336	-
			\$ 147,028,071	\$ 167,707,515		\$ 20,679,444	

(1) Appendix D - Service Area P, Page 2 Section II

**City of Austin - 2019 Street Impact Fee Study**  
**Capital Improvement Plan for Impact Fees**  
**Appendix D - Impact Fee Calculation**  
**Service Area P**

<u>Year</u>	<u>Number of Years to End of Period</u>	<u>Interest Rate Factor</u>	<u>Impact Fee Factor</u>	<u>Annual Vehicle Miles</u>		<u>Annual Expense</u>	
				<u>Actual</u>	<u>Escalated</u>	<u>Actual</u>	<u>Escalated</u>
1	29	1.5031	1.0000	4,882	7,338	\$ (6,117,450)	\$ (9,194,855)
2	28	1.4817	1.0000	4,882	7,234	(2,378,631)	(3,524,458)
3	27	1.4607	1.0000	4,882	7,131	1,357,851	1,983,389
4	26	1.4399	1.0000	4,882	7,030	5,092,163	7,332,448
5	25	1.4195	1.0000	4,882	6,930	5,783,150	8,209,222
6	24	1.3994	1.0000	4,882	6,832	6,533,704	9,142,979
7	23	1.3795	1.0000	4,882	6,735	7,282,327	10,045,908
8	22	1.3599	1.0000	4,882	6,639	8,029,145	10,918,904
9	21	1.3406	1.0000	4,882	6,545	8,774,273	11,762,826
10	20	1.3216	1.0000	4,882	6,452	9,517,817	12,578,494
11	19	1.3028	1.0000	-	-	16,360,756	21,315,003
12	18	1.2843	1.0000	-	-	13,319,450	17,106,418
13	17	1.2661	1.0000	-	-	10,278,144	13,013,025
14	16	1.2481	1.0000	-	-	7,236,838	9,032,400
15	15	1.2304	1.0000	-	-	7,236,838	8,904,180
16	14	1.2129	1.0000	-	-	7,236,838	8,777,780
17	13	1.1957	1.0000	-	-	7,236,838	8,653,174
18	12	1.1787	1.0000	-	-	7,236,838	8,530,337
19	11	1.1620	1.0000	-	-	7,236,838	8,409,244
20	10	1.1455	1.0000	-	-	7,236,838	8,289,870
21	9	1.1292	1.0000	-	-	6,521,157	7,364,009
22	8	1.1132	1.0000	-	-	5,830,538	6,490,662
23	7	1.0974	1.0000	-	-	5,139,918	5,640,627
24	6	1.0818	1.0000	-	-	4,449,299	4,813,417
25	5	1.0665	1.0000	-	-	3,758,680	4,008,556
26	4	1.0513	1.0000	-	-	3,006,944	3,161,322
27	3	1.0364	1.0000	-	-	2,255,208	2,337,334
28	2	1.0217	1.0000	-	-	1,503,472	1,536,103
29	1	1.0072	1.0000	-	-	751,736	757,148
					68,868		\$ 207,395,469

Annual Interest Rate:	1.44%
Value of Initial Impact Fee Fund Balance	\$ -
Total Escalated Expense for Entire Period	\$ 207,395,469
Less Future Value of Initial Impact Fee Fund Balance	-
Sub-Total	\$ 207,395,469
Total Escalated Vehicle Miles	68,868
<b>Impact Fee For Service Area P</b>	<b>\$ 3,011</b>

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Impact Fee Project Funding

#### Service Area P

Impact Fee Project Name <sup>(1)</sup>	Impact Fee Project No. <sup>(1)</sup>	Cost In Service Area <sup>(1)</sup>	Impact Fee Recoverable Cost <sup>(2)</sup>	Debt Funded <sup>(3)</sup>		Non-Debt Funded <sup>(3)</sup>	Impact Fee Recoverable Cost
				Existing	Proposed		
HERGOTZ LN	P-1	\$ 1,124,000	\$ 978,718	\$ -	\$ 782,974	\$ 195,744	\$ 978,718
THOMPSON LN	P-2	4,438,000	3,864,369	-	3,091,495	772,874	3,864,369
DALTON LN	P-3	5,073,000	4,417,292	-	3,533,834	883,458	4,417,292
FALLWELL LN	P-4	1,984,000	1,727,559	-	1,382,047	345,512	1,727,559
S FM 973 RD	P-5	153,500	133,659	-	106,928	26,732	133,659
S FM 973 RD	P-6	1,507,000	1,312,214	-	1,049,771	262,443	1,312,214
S FM 973 RD	P-7	1,855,000	1,615,233	-	1,292,186	323,047	1,615,233
S FM 973 RD	P-8	1,193,000	1,038,799	-	831,040	207,760	1,038,799
S FM 973 RD	P-9	860,500	749,277	-	599,421	149,855	749,277
FM 812 RD	P-10	573,500	499,373	-	399,498	99,875	499,373
MC ANGUS RD	P-11	95,000	82,721	-	66,177	16,544	82,721
FM 973-SH 71 FR-FM 973 CONNECTOR CONNECTOR	P-12	6,134,000	5,341,153	-	4,272,923	1,068,231	5,341,153
SH 71 FR-FM 973 CONNECTOR	P-13	14,238,000	12,397,676	-	9,918,141	2,479,535	12,397,676
PEARCE LN	P-14	3,669,500	3,195,201	-	2,556,161	639,040	3,195,201
ROSS RD	P-15	10,083,000	8,779,728	178,415	6,881,050	1,720,263	8,779,728
PEARCE LN	P-16	9,492,000	8,265,117	-	6,612,094	1,653,023	8,265,117
PEARCE LN	P-17	911,500	793,685	-	634,948	158,737	793,685
SH 71-PEARCE LN CONNECTOR	P-18	6,009,000	5,232,310	-	4,185,848	1,046,462	5,232,310
FOUR DAUGHTERS RD	P-19	17,594,000	15,319,898	-	12,255,918	3,063,980	15,319,898
WOLF LN	P-20	891,000	775,834	-	620,667	155,167	775,834
ROSS RD	P-21	4,333,500	3,773,376	169,883	2,882,794	720,699	3,773,376
HEINE FARM RD	P-22	523,000	455,400	-	364,320	91,080	455,400
HEINE FARM RD	P-23	223,000	194,176	-	155,341	38,835	194,176
ROSS RD	P-24	2,684,000	2,337,081	-	1,869,665	467,416	2,337,081
HEINE FARM RD	P-25	1,000,000	870,746	-	696,596	174,149	870,746
HEINE FARM RD	P-26	891,000	775,834	-	620,667	155,167	775,834
MC ANGUS RD	P-27	2,804,000	2,441,571	-	1,953,257	488,314	2,441,571
FOUR DAUGHTERS RD-HEINE FARM RD CONNECTOR	P-28	3,227,000	2,809,896	-	2,247,917	561,979	2,809,896
MAHA LOOP RD	P-29	4,857,000	4,229,211	-	3,383,369	845,842	4,229,211
MAHA LOOP RD	P-30	3,181,000	2,769,842	-	2,215,873	553,968	2,769,842
FOUR DAUGHTERS RD-HEINE FARM RD CONNECTOR	P-31	1,319,000	1,148,513	-	918,811	229,703	1,148,513
FOUR DAUGHTERS RD-HEINE FARM RD CONNECTOR	P-32	1,141,000	993,521	-	794,817	198,704	993,521
FOUR DAUGHTERS RD	P-33	5,088,500	4,430,789	-	3,544,631	886,158	4,430,789
ELROY RD	P-34	5,460,000	4,754,271	-	3,803,417	950,854	4,754,271
ELROY RD	P-35	1,455,000	1,266,935	-	1,013,548	253,387	1,266,935
ELROY RD	P-36	2,226,000	1,938,280	-	1,550,624	387,656	1,938,280
FM 812 RD	P-37	393,000	342,203	-	273,762	68,441	342,203
Intersection Improvement	OI-6, PI-1	145,750	99,110	-	79,288	19,822	99,110
Signalize	LI-38, PI-2	238,500	162,180	-	129,744	32,436	162,180
Signalize	PI-3	225,000	153,000	-	122,400	30,600	153,000
Signalize	PI-4	300,000	204,000	-	163,200	40,800	204,000
Intersection Improvement	PI-5	291,500	198,220	-	158,576	39,644	198,220
Intersection Improvement	PI-6	243,000	165,240	-	132,192	33,048	165,240
Signalize	PI-7	238,500	162,180	-	129,744	32,436	162,180
Signalize	PI-8	225,000	153,000	-	122,400	30,600	153,000
Signalize	PI-9	359,000	244,120	-	195,296	48,824	244,120
Intersection Improvement	PI-10	462,500	314,500	-	251,600	62,900	314,500
Signalize	PI-11	359,000	244,120	-	195,296	48,824	244,120
Signalize	PI-12	150,000	102,000	-	81,600	20,400	102,000
Signalize	PI-13	89,750	61,030	-	48,824	12,206	61,030
Impact Fee Study		83,109	83,109	-	66,487	16,622	83,109
<b>Total</b>		<b>\$ 132,095,109</b>	<b>\$ 114,397,270</b>	<b>\$ 348,298</b>	<b>\$ 91,239,177</b>	<b>\$ 22,809,794</b>	<b>\$ 114,397,270</b>

(1) Table 5P - 10-Year Street Impact RCP with Conceptual Level Cost Projections - Service Area P

(2) Line 18 of the Max Fee Table Report, excludes any developer or escrow balances (Line 17) and includes the impact fee study cost shown above

(3) Based on Contributions by Project and Planned Future Debt Financing

# City of Austin - 2019 Street Impact Fee Study

## Capital Improvement Plan for Impact Fees

### Appendix D - Credit Determination

#### Service Area P

<u>Year</u>	<u>Eligible Debt Service<sup>(1)</sup></u>	<u>Annual Vehicle Miles</u>	<u>Eligible Debt Service per Vehicle Mile</u>	<u>Annual Growth in Vehicle Miles (Cumulative)</u>	<u>Credit for Annual Ad Valorem Revenues</u>
1	\$ 726,865	2,577,504	\$ 0.28	4,882	\$ 1,377
2	1,428,276	2,643,677	0.54	9,765	5,275
3	2,129,688	2,709,851	0.79	14,647	11,511
4	2,831,100	2,776,025	1.02	19,529	19,916
5	3,532,511	2,842,198	1.24	24,411	30,340
6	4,295,995	2,908,372	1.48	29,294	43,270
7	5,059,478	2,974,546	1.70	34,176	58,130
8	5,822,961	3,040,720	1.91	39,058	74,796
9	6,586,445	3,106,893	2.12	43,940	93,151
10	7,349,928	3,173,067	2.32	48,823	113,090
11	7,349,928	3,173,067	2.32	48,823	113,090
12	7,349,928	3,173,067	2.32	48,823	113,090
13	7,349,928	3,173,067	2.32	48,823	113,090
14	7,349,928	3,173,067	2.32	48,823	113,090
15	7,349,928	3,173,067	2.32	48,823	113,090
16	7,349,928	3,173,067	2.32	48,823	113,090
17	7,349,928	3,173,067	2.32	48,823	113,090
18	7,349,928	3,173,067	2.32	48,823	113,090
19	7,349,928	3,173,067	2.32	48,823	113,090
20	7,349,928	3,173,067	2.32	48,823	113,090
21	6,623,063	3,173,067	2.09	48,823	101,906
22	5,921,651	3,173,067	1.87	48,823	91,114
23	5,220,240	3,173,067	1.65	48,823	80,321
24	4,518,828	3,173,067	1.42	48,823	69,529
25	3,817,417	3,173,067	1.20	48,823	58,737
26	3,053,933	3,173,067	0.96	48,823	46,989
27	2,290,450	3,173,067	0.72	48,823	35,242
28	1,526,967	3,173,067	0.48	48,823	23,495
29	763,483	3,173,067	0.24	48,823	11,747
<b>Total</b>	<b>\$ 146,998,558</b>				<b>\$ 2,100,837</b>

2018 Vehicle Miles <sup>(2)</sup>	2,511,330
Ten Year Growth in Vehicle Miles in Service Area <sup>(3)</sup>	48,823
	<u>10</u> years
Annual Growth in Vehicle Miles	4,882
Ten Year Growth in Vehicle Miles in Other Service Areas <sup>(3)</sup>	612,914
	<u>10</u> years
Annual Growth in Vehicle Miles	61,291
Credit Amount	<b>\$ 2,100,837</b>

(1) Appendix D - Service Area P, Page 2 Section II

(2) Per Kimley-Horn

(3) Line 9 Table 7 (Continued) 10-Year Growth Projections Vehicle Miles of Increase (2017-2027)