CITY OF ROUND ROCK, TEXAS 2023 ROADWAY IMPACT FEE STUDY UPDATE FINAL REPORT



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Prepared for the City of Round Rock

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EXECUTIVE SUMMARY

Introduction

Impact Fees are a mechanism for funding the public infrastructure necessitated by new development. Across the country, they are used to fund police and fire facilities, parks, schools, roads and utilities. In Texas, the legislature has allowed their use for water, wastewater, roadway and drainage facilities. Since 1989, they have been used to fund public water and wastewater improvements in the City of Round Rock. In 2023, the City of Round Rock began performing an update to the Roadway Impact Fees last updated in 2021. In 2019, the land use assumptions and capital improvements plan were updated as part of the original study. The report was last updated in 2021 to reflect annexations and one minor project change.

In the most basic terms, impact fees are meant to recover the incremental cost of the impact of each new unit of development creating new infrastructure needs. In the case of Roadway Impact Fees, the infrastructure need is the increased capacity on arterial and collector roadways that serve the overall transportation system, which is based on the City of Round Rock Transportation Master Plan. The purpose of the 2023 Roadway Impact Fee Study Update is to identify the fee per unit of new development necessary to fund these improvements in accordance with the enabling legislation, Chapter 395 of the Texas Local Government Code. Per Chapter 395.052, the land use assumptions and capital improvements plan are required to be updated every five years. This report satisfies the first required update to the original 2019 Roadway Impact Fee Study.

Impact Fees are a mathematical calculation that determines a maximum impact fee that would be equivalent for growth paying for growth. The Maximum Roadway Impact Fee per Service Unit for Roadway Facilities is considered an appropriate measure of the impacts generated by a new unit of development on the City's Roadway System. An impact fee program is designed to be **predictable** for both the development community and City. An impact fee program is **equitable** since similar developments pay a similar fee regardless if they are the first or last to develop. An impact fee program is **transparent** because the maximum fee and collection rates are developed through a public process. This report describes in **detail** how the fee is calculated and how the Capital Improvement Advisory Committee (CIAC) monitors the Impact Fee program. An impact fee program



is **flexible** in that funds can be used on priority projects within service areas and not just on project adjacent to a specific development. An impact fee program is **consistent** with other City goals and objectives for growth. For example, the actual collection rate set by Council may be determined to be less than the Maximum Roadway Impact Fee to achieve and be in alignment with other City goals and objectives for growth.

Impact Fee Basics

Roadway Impact Fees are determined by several key variables, each described below in greater detail.

Impact Fee Study

The 2023 Roadway Impact Fee Study Update determines the maximum impact fee per unit of new development chargeable as allowed by the state law. This determination is not a recommendation; the actual fee amount ultimately assessed is at the discretion of the Round Rock City Council, so long as it does not exceed the maximum assessable fee allowed by law. The study looks at a period of 10 years to project new growth and corresponding capacity needs, as required by state law. The study and corresponding maximum fees must be restudied at least every five years, per Chapter 395.052, which is the purpose of the 2023 Roadway Impact Fee Study Update. However, the study can be updated at any time to accommodate significant changes in any of the key variables of the impact fee equation.

Service Areas

A service area is a geographic area within which a unique maximum impact fee is determined. All fees collected within the service area must be spent on eligible improvements within the same service area. For Roadway Impact Fees, the service area may not exceed 6 miles, per Chapter 395.001 (9). In Round Rock, this restriction necessitated the creation of 3 separate service areas in the original 2019 Roadway Impact Fee Study. During the 2023 Roadway Impact Fee Study Update, it was determined that due to additional annexations in the northeast area of the city that an additional service area would need to be created to comply with the 6-mile limit. This impacted Service Area B in the original study which was then split along existing and proposed Kenney Fort Boulevard. North of Palm Valley Boulevard, the area west of Kenney Fort Boulevard from original Service Area B remains as Service Area B in this study. North of Palm Valley Boulevard, the area east of Kenney



Fort Boulevard and new annexations have been reassigned as Service Area D. For the purposes of implementing roadway impact fees, collections on building permits with a plat recorded within the effective date range of the original ordinance shall utilize the 3-service area structure, maximum fees and collection rates. For any ordinances with effective dates after the adoption of this study the new 4 service area structure is anticipated to be used. A map of the 3 service areas can be found on Page 16. A map of the 4 service areas can be found on Page 17.

Kenney Fort was chosen as new Service Area D to minimize the possibility of requiring service areas in the future. This facility was a logical choice to as a major arterial facility and beneficial to be a boundary so that extensions and expansions included in the Roadway Impact Fee Capital Improvements Plan may be funded from collections and both service area B and D. Since each service area has a unique maximum impact fee, the per-unit maximum fee for an identical land use may vary from one service area to the next.

Land Use Assumptions

The Impact Fee determination is required to be based on the projected growth and corresponding capacity needs in a 10-year window. This study considers the years 2023-2033. Acknowledging that the parameters of the study (the corporate boundaries, Transportation Plan, Comprehensive Plan, zoning maps, platting history, etc.) are changing constantly, this study is based on conditions as they were on July 1, 2023.

One of the key elements in the determination of the impact fee is the amount of new development anticipated over 10 years. The residential and non-residential growth projections were performed using the Capital Area Metropolitan Planning Organization (CAMPO) Model projections from the Transportation Master Plan study finalized in 2023. Compared to the original 2019 Roadway Impact Fee Study, the 2023 Roadway Impact Fee Study Update projects a higher ratio of multifamily to single family residential development and a higher number of overall units, but a lower square footage of commercial growth over a 10-year period.

Roadway Impact Fee Capital Improvements Plan

The Roadway Impact Fee Capital Improvements Plan (RIF CIP) is distinct and separate from the City's traditional Capital Improvements Plan (CIP). The RIF CIP is a list of projects eligible for funding



through impact fees. The City's Transportation Master Plan is the plan for the infrastructure that is estimated to be necessary to accommodate the expected growth. Only capacity improvements within the city limits from the City's Transportation Master Plan are included in the RIF CIP. Capacity improvements may include the addition of lanes, intersection improvements, ITS capacity enhancements, or the extension of a new road. Resurfacing or other maintenance activities do not qualify as capacity improvements under impact fee law in Texas and cannot be funded with Roadway Impact Fees.

The cost of the RIF CIP is one of the fundamental factors in the calculation of the per-unit maximum impact fee. The RIF CIP's cost was calculated through systematic evaluation of each eligible project. The previous 2019 Roadway Impact Fee Study projects were evaluated to determine if they were already completed, or the scope of projects had changed in this update. The project team drove the City's collector and arterial roadway network to determine the project scope, the presence of any special conditions (such as the need for significant drainage improvements or railroad crossings) and whether various additional construction costs were applicable (such as costing for significant grades). In determining project limits, the team identified roadway segments with uniform need. For Example, New Hope Drive has a portion with half of a 4-lane undivided built from Sam Bass Road to Flowstone Lane, while the remainder east to Flowstone Lane is a new alignment. These were split as separate projects based on uniform need. Developing unit costs from recently City bid projects and TxDOT moving average bid prices, uniform costs were determined for the major items of work, additional construction items, and project delivery costs. Section III provides a listing of the 10-Year RIF CIP by service area in Tables 2.A - 2.D and maps of the RIF CIP by service area in Exhibits 2.A - 2.D2.D. Finally, detailed cost projections by project can be found in Appendix A. It should be noted that these cost projections are based on conceptual level planning and are subject to refinement upon final design.

Only those projects listed in the RIF CIP are eligible to utilize impact fee funds. In some cases, an interim project designation was used due to the ultimate build out not being needed in the 10-year window. An example of this is University Boulevard east of A.W. Grimes Boulevard, which is shown as a 4- lane divided road widening in the RIF CIP, but ultimately will be built out to a 6-lane divided road based on the Transportation Master Plan.



Only the costs associated with providing the additional capacity at an anticipated level of service D necessitated by 10 years of growth can be used to calculate the maximum impact fee. To calculate the maximum impact fee, the total cost of the RIF CIP at build-out was reduced to account for (1) the portion of new capacity that will address existing needs, (2) the portion of new capacity that will not be necessitated until beyond the 10-year growth window, and (3) contributions already made by current developments. A ratio that compares 10 years' demand for capacity to the net supply of capacity (total new capacity in the RIF CIP minus existing needs) can be calculated. That ratio, which may not exceed 100%, is then applied to the cost of the net capacity supplied. The result is a determination of the costs attributable to the next 10 years' growth, which is then used to calculate the maximum impact fee in accordance with state law. The result is known as the recoverable cost of the RIF CIP.

Service Unit

The "service unit" is a measure of consumption or use of the capital facilities by new development. In other words, it is the unit of measure used in the 2023 Roadway Impact Fee Study Update to quantify the supply and demand for roads in the city. For transportation purposes, the service unit is defined as a vehicle-mile. A vehicle-mile is the capacity consumed in a single lane in the PM peak hour by a vehicle making a trip one mile in length. The PM Peak is used as the basis for transportation planning and the estimation of trips caused by new development. In accordance with the Institute of Transportation Engineers (ITE) *Trip Generation Manual*, 11th Edition, the PM peak is used as the basis for transportation planning and the estimation of trips caused by new development.



Impact Fee Calculation

In simplest terms, the maximum impact fee allowable by law is calculated by dividing the recoverable cost of the RIF CIP by the number of new service units of development. In accordance with state law, both the cost of the RIF CIP and the number of new service units of development used in the equation are based on the growth and corresponding capacity needs projected to occur within a 10-year window. This calculation is performed for each service area individually; each service area has a stand-alone RIF CIP and 10-year growth projection.

In the original 2019 Roadway Impact Fee Study, the maximum fee the city imposed was limited to service area C at \$2,511 per base service unit. Service area C was chosen since it had the lowest maximum fee. This decision was made to ease the burden on development. Additionally, this resulted in the same fee being charged citywide regardless of location which was seen as simpler.

In practice, there are many factors that complicate this calculation. The maximum impact fee allowable by law for each service area is calculated in **Table 9**. A detailed discussion of the calculation precedes **Table 8**, found on Page 47.

Collection and Use of Roadway Impact Fees

Roadway Impact fees are assessed when a final plat is recorded. The assessment defines the impact of each unit at the time of platting, according to land use, and may not exceed the maximum impact fee allowed by law. Roadway Impact Fees are collected when a building permit is issued. Therefore, funds are not collected until development-impacts are introduced to the transportation system. Funds collected within a service area can be used only within the same service area. Finally, fees must be utilized within 10 years of collection in the designated service area or must be refunded with interest. Fees should be utilized in a first in, first out basis.



Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of Roadway Impact Fees. A Capital Improvements Advisory Committee (CIAC) is required to review the Land Use Assumptions and RIF CIP used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. The CIAC also reviews the Roadway Impact Fee ordinance and provides its findings to the City Council. The composition of the CIAC is required to adequately represent the building and development communities, per Chapter 395.058. The City Council then conducts a public hearing on the Land Use Assumptions, RIF CIP and Impact Fee Ordinance. One public hearing is required for the 2023 Roadway Impact Fee Study Update, per Chapter 395.054.

During adoption of the previous study, it was determined that phasing in the collection fee rate would help ease the burden on development by the then current city council. The adopted fee was determined to be 30 percent of that maximum for residential developments and 20 percent for non-residential developments with plat issued before January 1st, 2022, in Phase 1. The fee increased to 45 percent for residential developments and 25 percent for non-residential developments for final plat dates between January 1st, 2022, and before December 31, 2023, in Phase 2. Additionally, the fee increased to 60 percent for residential developments and 30 percent for non-residential for final plate dates after January 1st, 2024, in Phase 3. The ordinance collection rates established can be found on Page 8.

Following policy adoption, the CIAC is tasked with advising the City Council of the need to update the Land Use Assumptions or the RIF CIP at any time within five years of adoption. Finally, the CIAC oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary.



2023 Roadway Impact Fee Study Update Results

Below are the listing of the 2019 Roadway Impact Fee Study and 2023 Roadway Impact Fee Study Update's Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile) in comparison:

Service Area	2019 Maximum Fee Per Service Unit (per Vehicle-Mile)	2023 Maximum Fee Per Service Unit (per Vehicle-Mile)
A	\$2,678	\$5,740
В	\$2,933	\$4,765
C	\$2,511	\$3,818
D	-	\$4,156

Below are the ordinance collection rates established by year for residential and non-residential:

Effective Date (Plat Date)	Residential Rates	Non-Residential Rates
Phase I	\$753 / service unit	\$503 / service unit
Phase 2	\$1,130 / service unit	\$628 / service unit
Phase 3	\$1,507 / service unit	\$753 / service unit



I. INTRODUCTION

Chapter 395 of the Texas Local Government Code describes the procedure political subdivisions must follow to create and implement impact fees. Chapter 395 define an Impact Fee as "a charge or assessment imposed by a political subdivision against new development to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development."

The City has retained Kimley-Horn and Associates, Inc. to provide professional transportation engineering services for the 2023 Roadway Impact Fee Study Update. This report includes details of the Roadway Impact Fee calculation methodology in accordance with Chapter 395, the applicable Land Use Assumptions, development of the Roadway Impact Fee RIF CIP, and the Land Use Equivalency Table.

This report references two of the basic inputs to the Roadway Impact Fee:

- 1) Land Use Assumptions (Pg. 11)
- 2) Roadway Impact Fee Capital Improvements Plan (RIF CIP) (Pg. 19)

Information from these Land Use Assumptions and RIF CIP is used extensively throughout the remainder of the report.

There is a detailed discussion of the methodology for the computation of impact fees. This discussion is broken into three components:

- 1) Methodology for Roadway Impact Fees (Pg. 29)
- 2) Roadway Impact Fee Calculation (Pg. 47)
- 3) Plan for Financing and the Ad Valorem Tax Credit (Pg. 49)

(Reference Section V.B. "Plan for Financing and the Ad Valorem Tax Credit")



The components of the **Computation Method for Roadway Impact Fee** include development of:

- Service Areas (Pg. 29)
- Service Units (Pg. 29)
- Cost Per Service Unit (Pg. 32)
- RIF CIP Costing Methodology (Pg. 34)
- Summary of RIF CIP Costs (Pg. 36)
- Service Unit Calculation (Pg. 41)

The Roadway Impact Fee is then calculated as:

- Maximum Assessable Impact Fee Per Service Unit (Pg. 47)
- Service Unit Demand Per Unit of Development (Pg. 55)

The report also includes a section concerning the **Plan for Financing and the Ad Valorem Tax Credit.** This involves the calculation of the applicable credit required by law to offset the City's use of ad valorem taxes to help fund the RIF CIP. This plan, prepared by NewGen Strategies, and upon which we relied, details the maximum assessable impact fee per service unit the City of Round Rock may apply under Chapter 395 of the Texas Local Government Code.



II. LAND USE ASSUMPTIONS

A. Purpose and Overview

In order to assess an impact fee, Land Use Assumptions must be developed to provide the basis for residential and employment growth projections within a municipality. As defined by Chapter 395 of the Texas Local Government Code, these assumptions include a description of changes in land uses, densities, and development in the service area. The land use assumptions are then used in determining the need and timing of transportation improvements to serve future development.

This report documents the process used to develop the Land Use Assumptions for the City of Round Rock's Roadway Impact Fee (RIF) study. In accordance with Chapter 395 of the Texas Local Government Code, roadway impact fees must be calculated based on reasonable expectations of residential and employment growth within the next ten years (2023 – 2033).

Information from the following sources was compiled to complete the Land Use Assumptions:

- Transportation Master Plan 2023 Update
- CAMPO 2045 Plan
- City of Round Rock Historical Building Permit Data 2013-2017
- City of Round Rock staff
- Current planned development projects
- Parks and Trails System map



This Land Use Assumptions Summary includes the following components:

- Land Use Assumptions Methodology An overview of the general methodology used to generate the land use assumptions.
- **Roadway Impact Fee Service Areas** Explanation of the division of Round Rock into service areas for roadway and infrastructure facilities.
- **Residential and Employment Growth** Data on residential and employment growth within the service area over the next ten years (2023 2033).
- Land Use Assumptions Summary Table A synopsis of the Land Use Assumptions.

The residential and employment estimates and projections were compiled in accordance with the following categories:

Units: Number of dwelling units, both single and multi-family.

Employment: Square feet of building area based on three (3) different classifications. Each classification has unique trip making characteristics.
 <u>Retail</u>: Land use activities which provide for the retail sale of goods which primarily serve households and whose location choice is oriented toward the household sector, such as grocery stores and restaurants.
 <u>Service</u>: Land use activities which provide personal and professional services, such as government and other professional offices.
 <u>Basic</u>: Land use activities that produce goods and services such as those which are exported outside of the local economy, such as manufacturing, construction, transportation, wholesale, trade, warehousing, and other industrial uses.

The above categories in the Land Use Assumptions match those used to develop the travel demand model for the City of Round Rock. These broader categories are used in the development of the assumptions for impact fees; however, expanded classifications used in the assessment of impact fees are found in the Land Use / Vehicle-Mile Equivalency Table (Pg. 57).



B. Land Use Assumptions Methodology

The residential and non-residential growth projections formulated in this report were performed using reasonable and generally accepted planning principles. The following factors were considered in developing these projections:

- Character, type, density, and quantity of existing development;
- Emerging Projects;
- Growth trends;
- Location of vacant land;
- Physical restrictions (i.e. flood plains, railroads); and
- Carrying Capacity (Growth Potential) of the City of Round Rock.

Determination of the ten-year growth within the Roadway Impact Fee study area was accomplished through two general steps:

- Step 1: Determine Base Year (2023)
- Step 2: Determine 10-Year Growth Projections

Step 1: Determine Base Year (2023)

Traffic Analysis Zone (TAZ) data obtained from the CAMPO 2045 model was used to determine the 2023 residential units and employment square footage.

Residential units and basic, retail, and service employment data were interpolated to the year 2023 based on the 2010 base year and 2045 future year data in the CAMPO model. A conversion of square footage per employee was utilized to determine the number of units for non-residential land uses based on *ITE Trip Generation Manual*. Residential units were broken out into a split of 60% multifamily units and 40% single family units.



Step 2: Determine 10-Year Growth Projections

The CAMPO 2045 model was also used to determine carrying capacity using the same methodology as the 2023 base year. Growth rates for 2015 to 2045 were applied to the 2023 base year to determine growth for the City of Round Rock over the next 10 years to 2033. Growth rates for employment were converted to square footage using typical figures for employees per 1,000 square feet for each employment type. The growth rates for both residential and non-residential (employment) were then applied to the 2023 base year estimates and projected 10 years into the future to 2033. Finally, the 2033 projections were compared to historical building permit data from 2011 to 2017 to calibrate growth projections from the CAMPO 2045 Model and validate the 10-year growth assumptions.

From 2013 to 2017, 4,618 dwelling units were constructed and approximately 9,700,000 square feet of non-residential space was constructed in the City of Round Rock. The average of the historical trends (assuming growth rate for 5 years from 2013 to 2017 continues from 2023 to 2033) and the CAMPO 2045 Model were used to determine growth projections. Finally, planned large projects were also added to the average of the CAMPO 2045 Model and historical trends to further calibrate the Land Use Assumptions shown in **Table** 1.



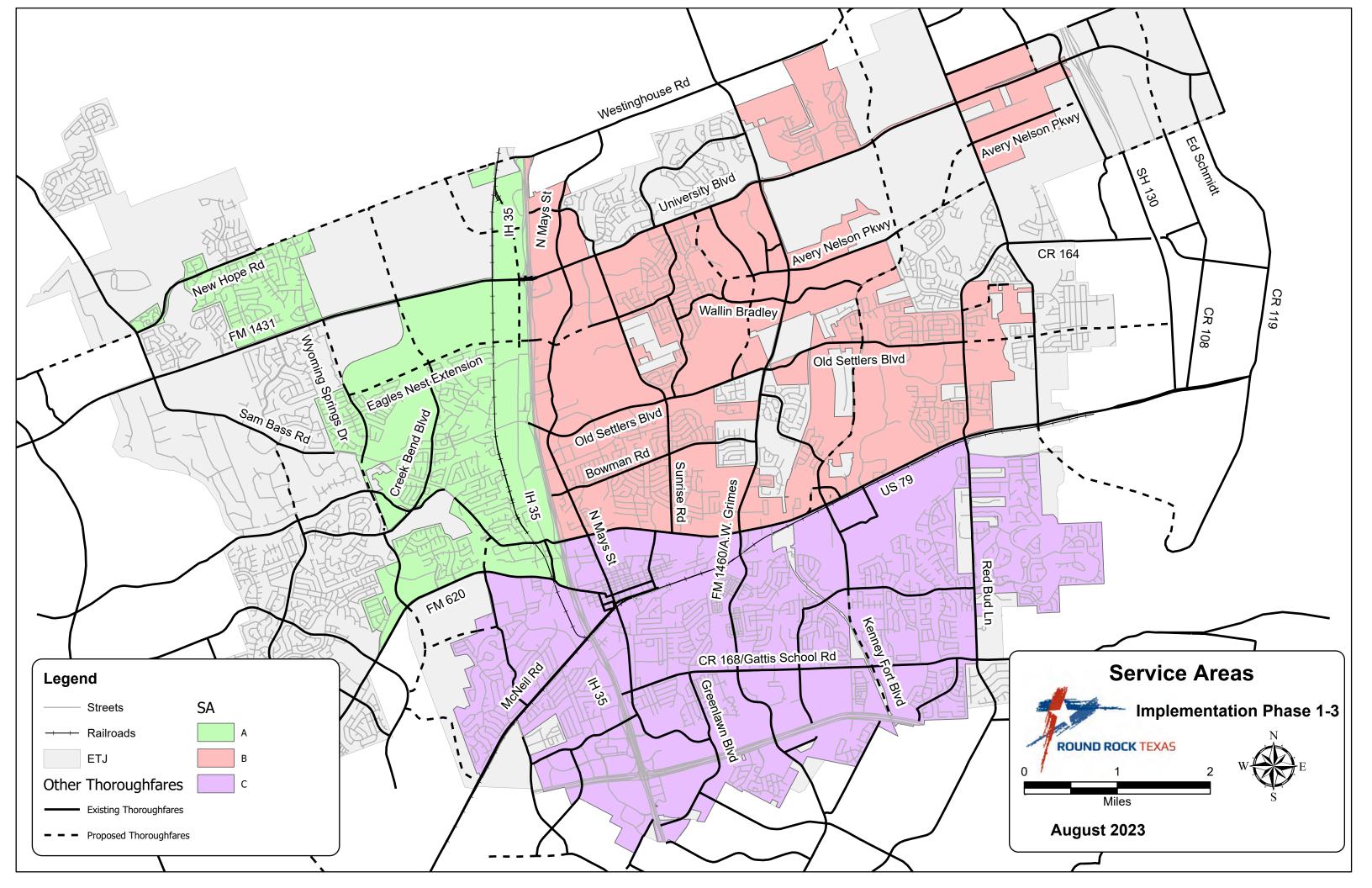
C. Roadway Impact Fee Service Areas

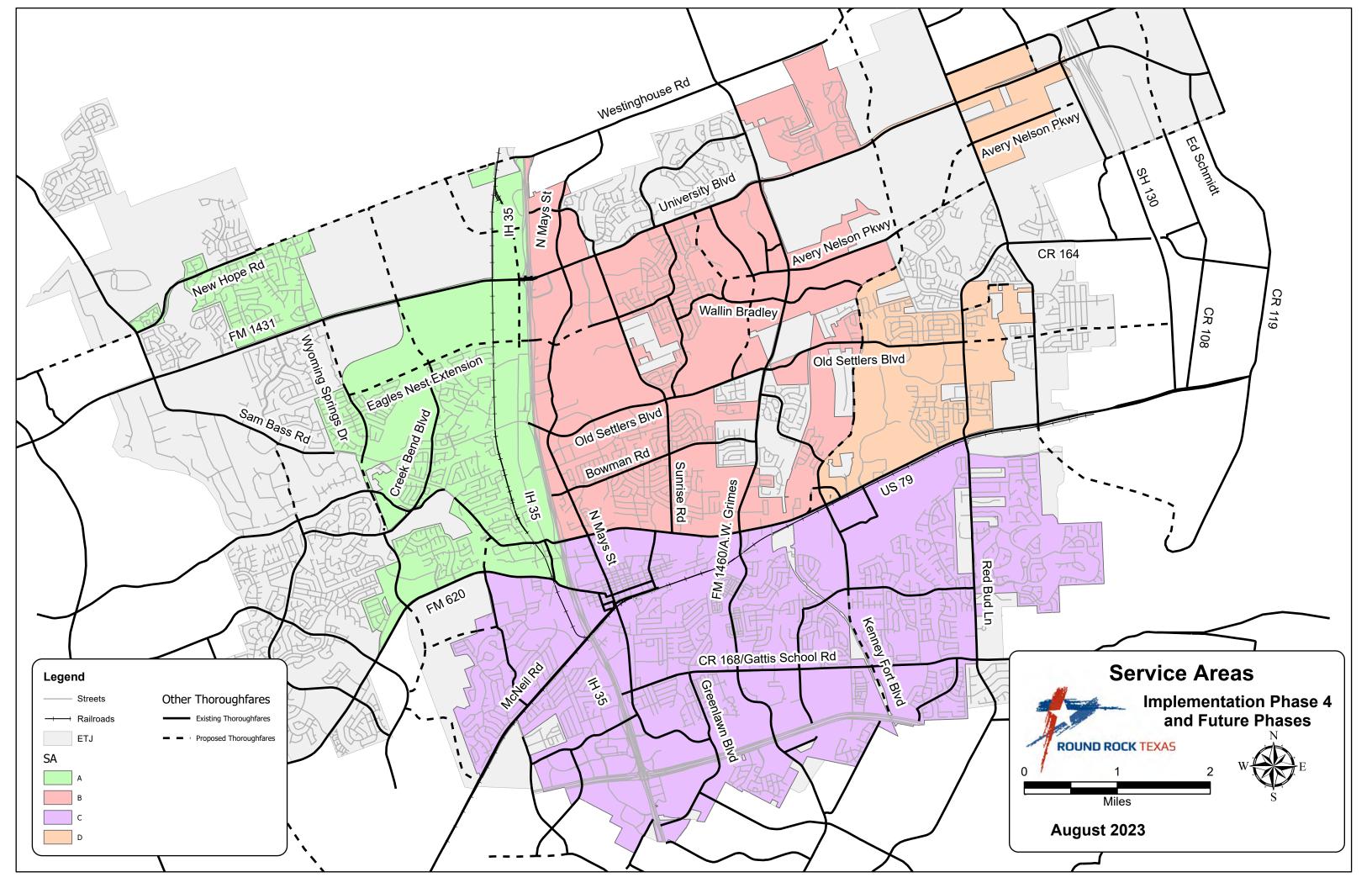
The geographic boundary of the proposed impact fee service areas for transportation facilities is shown in *Exhibit 1* and *Exhibit 2*. For Roadway Impact Fees, the service area may not exceed 6 miles, per Chapter 395.001 (9) of the Texas Local Government Code. In Round Rock, this restriction necessitated the creation of 3 separate service areas in the original 2019 Roadway Impact Fee Study. During the 2023 Roadway Impact Fee Study Update, it was determined that due to annexations in the northeast area of the city that an additional service area would be needed to comply with the 6-mile limit. Service Area B from the 2019 Roadway Impact Fee Study was split along existing and proposed Kenney Fort Boulevard to comply with the 6-mile limit. The area west of Kenney Fort Boulevard from the original Service Area B remains as Service Area B in this study. The area east of Kenney Fort Boulevard has been reassigned as Service Area D. For the purposes of implementing roadway impact fees, collections on building permits with a plat recorded within the effective date range of the original ordinance shall utilize the 3 service area structure, maximum fees and collection rates. For any ordinances with effective dates after the adoption of this study the new 4 service area structure is anticipated to be used.

Kenney Fort was chosen as new Service Area D to minimize the possibility of requiring additional service areas in the future. This facility was a logical choice as a major arterial facility and beneficial to be a boundary so that extensions and expansions included in the Roadway Impact Fee Capital Improvements Plan may be funded from collections from both Service Area B and Service Area D. Since each service area has a unique maximum impact fee, the per-unit maximum fee for an identical land use may vary from one service area to the next.

It should be noted that at locations where service area boundaries align with a city roadway, the proposed boundary is intended to follow the centerline of the roadway, unless otherwise noted. In cases where a service area boundary follows the City Limits, only those portions of the transportation facility within the City Limits are included in the service area.

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D. Land Use Assumptions Summary

 Table 1 summarizes the residential and employment 10-year growth projections.

Service		Residenti	al (Units)		Employme	nt (Sq. Ft.)	
Area	Year	Single Family	Multi- Family	Basic	Service	Retail	Total
А		2,127	1,418	500,000	1,100,000	300,000	1,900,000
В		2,259	1,506	700,000	600,000	200,000	1,500,000
С	2023- 2033	3,250	717	0	3,925,000	400,000	4,325,000
D		2,750	340	0	220,000	80,000	300,000
Total		10,387	3,981	1,200,000	5,845,000	980,000	8,025,000



III. ROADWAY IMPACT FEE CAPITAL IMPROVEMENTS PLAN

The City has identified the transportation projects needed to accommodate the projected growth within the City. The City's Transportation Master Plan is the plan for the infrastructure that is estimated to be necessary to accommodate the expected growth. The Roadway Impact Fee Capital Improvements Plan (RIF CIP) consists of 5 categories of projects. They are as follows:

- **Previously Constructed** Identified corridors that were previously constructed and have access capacity for future development to utilized.
- Widening Existing roadways not currently built to the ultimate class in the Transportation Master Plan and must be completely reconstructed
- ¹/₂ Widening Existing roadways that have built half of a 4-lane or 6-lane divided roadway previously and only need one side of the roadway to be built
- Access Management Existing 5 lane undivided roadways identified for median construction in the existing center turn lane for access management purposes.
- New All future roadways needed to complete the Transportation Master Plan

The RIF CIP includes arterial class roadway facilities, collector facilities as well as major intersection improvements. All the roadway facilities identified are included in the Transportation Master Plan except for some roadway alignment modifications due to city direction. Through evaluation of the Transportation Master Plan with City staff, some facilities were identified that were upgraded or downgraded from their functional classification to reflect capacity need in a 10-year window.



Major intersection improvements were identified in the Transportation Master Plan. Some improvements were left off because they did not specify capacity improvements, and some were added based on field observed need and confirmation from city staff. Improvements were categorized as follows:

- **Signal** either a new signal or modification to an existing signal due to construction of a new roadway approach to an existing signalized intersection
- Intersection Improvement construction of an intersection improvement to be determined after complete analysis
- **Turn Lanes** addition or extension of a turn lane consistent with ASDG, TxDOT, and NCHRP Report 780 turn lane length recommendations.
- Other a catch-all for other improvements, limited to new turn lanes, bond project recommendations not in the other 3 categories, removing split phasing at intersections, and special intersections (Continuous Flow Intersections (CFI), Diverging Diamond Intersections (DDI), or grade separation improvements)
- Update ITS and Traffic Management Infrastructure This item was identified in the Transportation Master Plan and was split evenly between the four (4) service areas for developing the roadway impact fee.

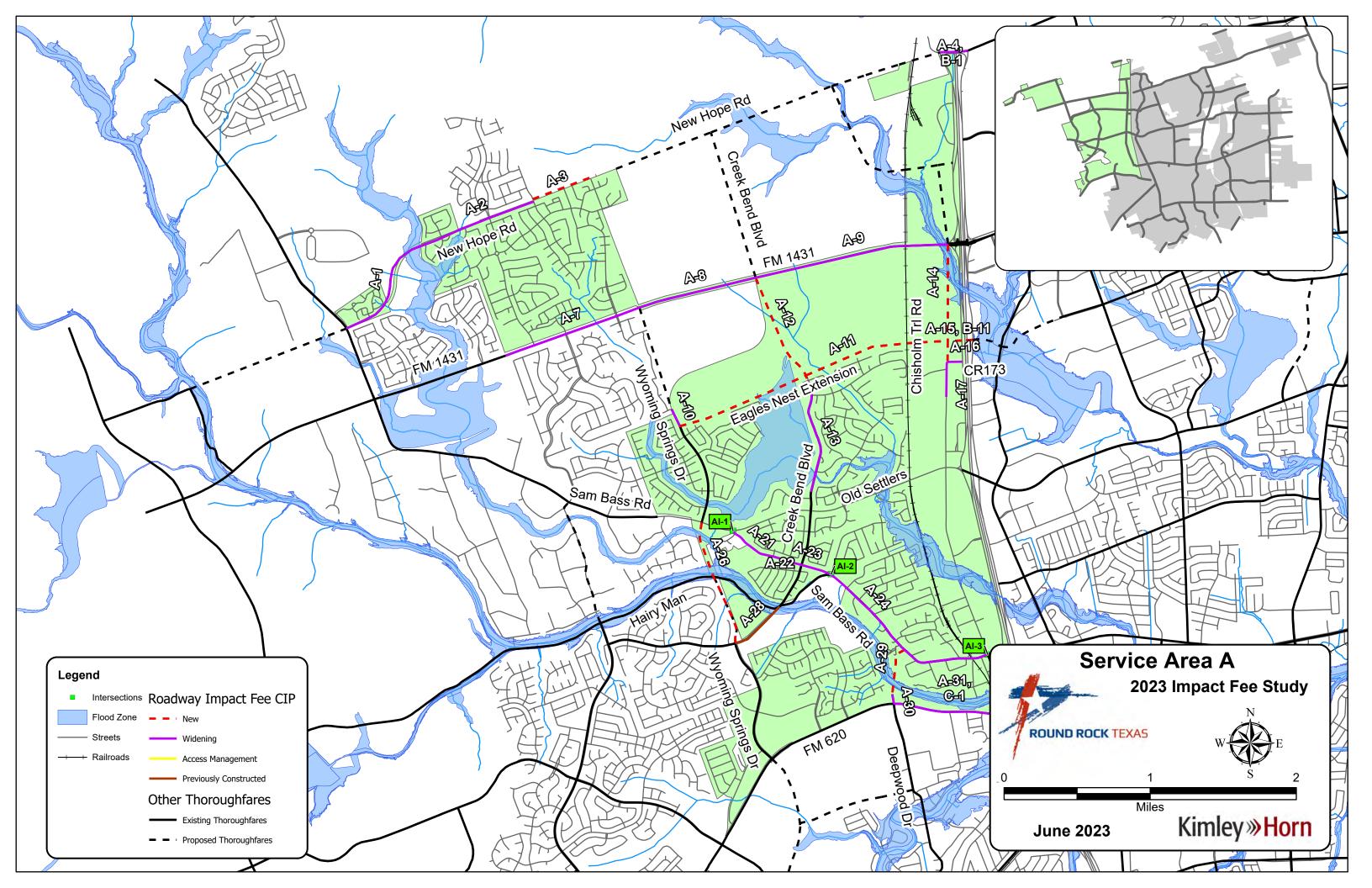
All intersection improvement recommendations are recommended to undergo a design level evaluation before implementation to ensure the most appropriate improvements are made. In the case where a design level evaluation determines improvements contrary to the RIF CIP, such as turn lane improvements in place of a signal, the RIF CIP cost allocated to the intersection may still be applied to the alternate improvements.

The proposed RIF CIP is listed in **Tables 2.A** – **2.D** and mapped in **Exhibits 2.A** – **2.D**. The tables show the length of each project as well as the facility's typology. The RIF CIP was developed in conjunction with input from City of Round Rock staff and represents projects that will be needed to accommodate the growth projected in the Land Use Assumptions section of this report.



Service Area	Proj. #	IF Class	Roadway	Limits		% In Service Area
	A-1	4 Lane - Enhanced (1/2)	New Hope Rd (1)	Sam Bass Rd to CR 175	1.10	100%
	A-2	4 Lane - Enhanced (1/2)	New Hope Rd (2)	240' W of Lagoona Dr to Flowstone Ln	0.55	50%
	A-3	4 Lane - Proposed	New Hope Rd (3)	Flowstone Ln to 1000' E of Wyoming Springs Dr	0.46	50%
	A-4, B-1	6 Lane - Enhanced	Westinghouse Rd	IH 35 SBFR to IH 35 NBFR	0.19	50%
	A-7	6 Lane - Enhanced	RM 1431 (1)	1100' W of Mayfield Ranch Blvd to 850' E of Stone Oak Dr	0.97	50%
	A-8	6 Lane - Enhanced	RM 1431 (2)	850' E of Stone Oak Dr to 5195' E of Stone Oak St	0.82	100%
	A-9	6 Lane - Enhanced	RM 1431 (3)	5195' E of Stone Oak St to IH 35 SBFR	1.34	50%
	A-10	4 Lane - Enhanced (1/2)	Wyoming Springs Dr (3)	390' N of Goldenoak Cir to Alondra Way	0.13	100%
	A-11	4 Lane - Proposed	Eagles Nest Dr (1)	Wyoming Springs Dr to Chisholm Trl Rd (Future)	1.73	100%
	A-12	4 Lane - Enhanced (1/2)	Creek Bend Blvd (1)	RM 1431 to West End Pl	0.79	100%
	A-13	4 Lane - Proposed	Creek Bend Blvd (2)	West End Pl to Camino Del Verdes Pl		100%
	A-14	4 Lane - Proposed	Chisholm Trl Rd (1)	RM 1431 to CR 173	0.76	100%
	A-15, B-11	4 Lane - Proposed	Eagles Nest Dr (2)	Chisholm Trl Rd (Future) to IH 35 NBFR	0.17	100%
	A-16	5 Lane - Enhanced	CR 173	IH 35 SBFR to 3250' N of Wolle Ln	0.10	100%
V	A-17	5 Lane - Enhanced	Chisholm Trl Rd (2)	3250' N of Wolle Ln to 1980' N of Wolle Ln	0.24	100%
SA /	A-21	3 Lane - Enhanced	Sam Bass Rd (3)	FM 3406 to Desert Willow Dr	0.35	50%
s	A-22	3 Lane - Enhanced	Sam Bass Rd (4)	Desert Willow Dr to Creek Bend Blvd	0.19	100%
	A-23	3 Lane - Enhanced	Sam Bass Rd (5)	Creek Bend Blvd to Hairy Man Dr	0.21	100%
	A-24	3 Lane - Enhanced	Sam Bass Rd (6)	Hairy Man Rd to Chisholm Trl Rd	1.33	50%
	A-26	4 Lane - Proposed	Wyoming Springs Dr (4)	Sam Bass Rd to Creek Bend Blvd	0.88	100%
	A-28	4 Lane - Enhanced	Creek Bend Blvd (3)	Brushy Creek to Wyoming Springs Dr	0.40	100%
	A-29	4 Lane - Proposed	Deepwood Dr (1)	Sam Bass Rd to 345' N of RM 620	0.34	100%
	A-30	4 Lane - Enhanced	Deepwood Dr (2) 345' N of RM 620 to RM 620		0.07	100%
	A-31, C-1	6 Lane - Enhanced	RM 620	Deepwood Dr to IH 35 SBFR	0.93	50%
		Intersection	Location	Improve ment(s)		% In Service Area
	AI-1	ver	Sam Bass Rd and FM 3406	SIGNAL		100%
	AI-2	bro	Sam Bass Rd and Hairy Man Rd	INTERSECTION IMPROVEMENT		75%
	AI-3	l i j	Sam Bass Rd and Chisholm Trl Rd	TURN LANES		100%
	-		Update ITS and Traffic Managmenet Infrastructure	-		25%

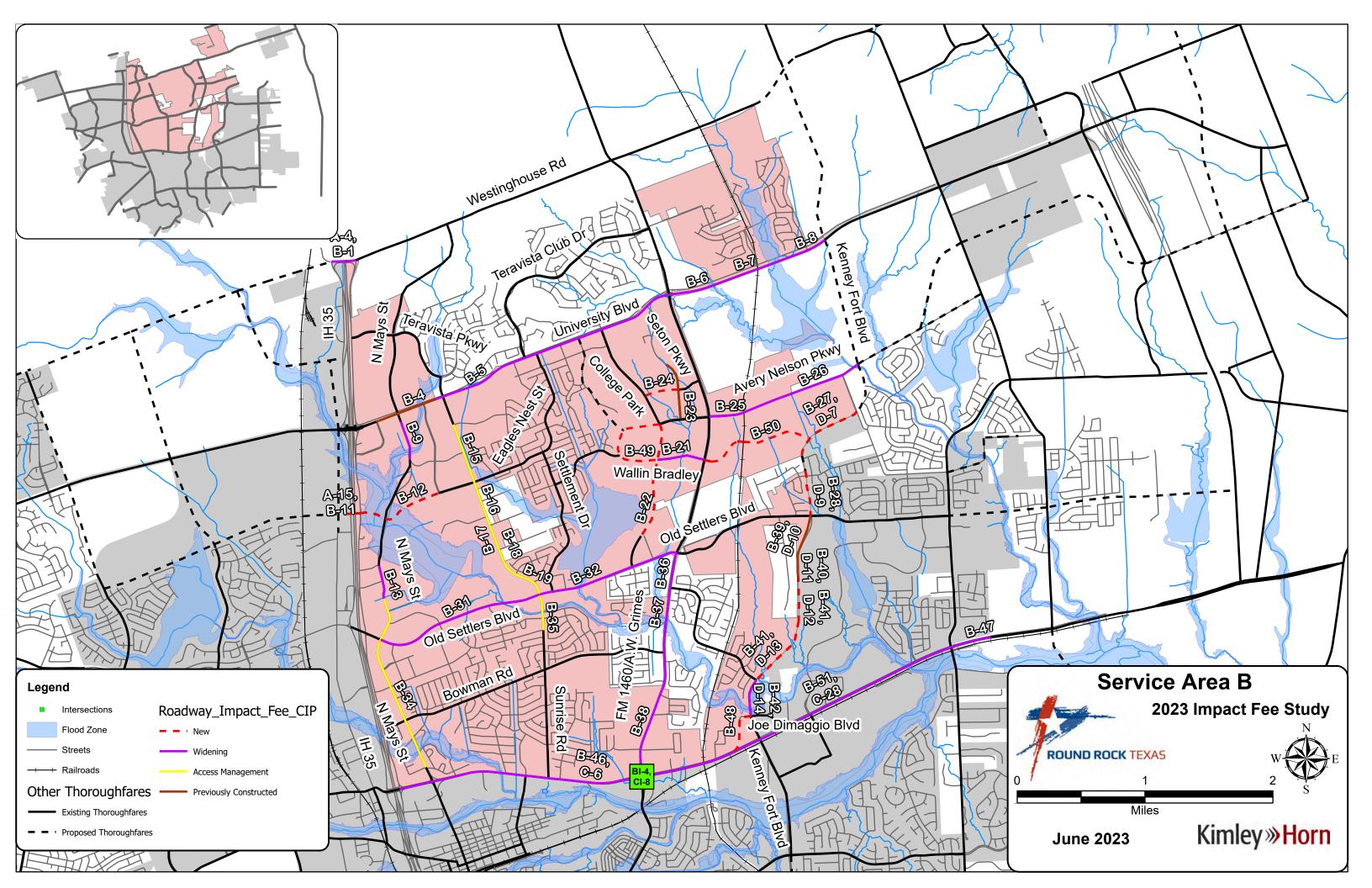
Table 2.A. 10-Year Roadway Impact Fee Capital Improvements Plan – Service Area A





Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area
	A-4, B-1	6 Lane - Enhanced	Westinghouse Rd (1)	IH 35 SBFR to IH 35 NBFR	0.19	50%
	B-4	6 Lane - Enhanced	University Blvd (1)	University Oaks Blvd to 335' W of Sunrise Dr	0.49	100%
	B-5	6 Lane - Enhanced	University Blvd (2)	335' W of Sunrise Dr to A.W. Grimes Blvd	2.03	50%
[B-6	4 Lane - Enhanced	University Blvd (3)	A.W. Grimes Blvd to 1830' E of A.W. Grimes Blvd	0.36	100%
	B-7	4 Lane - Enhanced	University Blvd (4)	1830' E of A.W. Grimes Blvd to Lunata Way	0.78	50%
	B-8	4 Lane - Enhanced	University Blvd (5)	Lunata Way to Kenney Fort Blvd (Future)	0.16	100%
	B-9	4 Lane - Enhanced	N Mays St (2)	350' S of University Blvd to 2000' S of University Blvd	0.31	100%
	A-15, B-11	4 Lane - Proposed	Eagles Nest (1)	Chisholm Trl Rd (Future) to IH 35 NBFR	0.08	50%
[B-12	4 Lane - Proposed	Eagles Nest (2)	IH 35 NBFR to Cypress Blvd	0.69	100%
	B-13	4 Lane - Enhanced	N Mays St (4)	Paloma Dr to 540' N of Steam Way	0.27	100%
	B-15	4 Lane - Enhanced (AM)	Sunrise Rd (2)	Hidden Valley Dr to 325' S of Eagles Nest St	0.54	100%
	B-16	4 Lane - Enhanced (AM)	Sunrise Rd (3)	325' S of Eagles Nest St to Applegate Cir	0.30	50%
	B-17	4 Lane - Enhanced (AM)	Sunrise Rd (4)	Applegate Cir to Lake Dr	0.20	100%
	B-18	4 Lane - Enhanced (AM)	Sunrise Rd (5)	Lake Dr to 545' S of Lake Dr	0.10	50%
	B-19	4 Lane - Enhanced (AM)	Sunrise Rd (6)	545' S of Lake Dr to Old Settlers Blvd	0.40	100%
	B-21	4 Lane - Proposed	Wallin Bradley (2)	College Park (Future) to A.W. Grimes Blvd	0.37	100%
	B-22	4 Lane - Proposed	College Park (2)	Avery Nelson Rd to 1355' N of Old Settlers Blvd	0.91	100%
	B-23	3 Lane - Existing	Seton Pkwy	2400' N of Avery Nelson Blvd to Avery Nelson Blvd	0.45	100%
	B-24	4 Lane - Proposed	Medical Center Pkwy	College Park to Seton Pkwy	0.27	100%
	B-25	4 Lane - Enhanced	Avery Nelson Pkwy (1)	A.W. Grimes Blvd to 3580' E of A.W. Grimes Blvd	0.68	100%
	B-26	4 Lane - Enhanced	Avery Nelson Pkwy (2)	3580' E of A.W. Grimes Blvd to Kenney Fort Blvd (Future)	0.57	50%
I	B-27, D-7	6 Lane - Proposed	Kenney Fort Blvd (1)	CR 117 to 145' N of Haselwood Ln	0.58	100%
SA B	B-28, D-9	4 Lane - Enhanced	CR 117 (1)	CR 112 to San Felipe St	0.00	50%
s l	B-31	6 Lane - Enhanced	Old Settlers Blvd (2)	Sunrise Rd to A.W. Grimes Blvd	1.13	100%
	B-32	6 Lane - Enhanced (1/3)	Old Settlers Blvd (3)	A.W. Grimes Blvd to Kenney Fort Blvd (Future)	0.00	100%
	B-34	4 Lane - Enhanced (AM)	Sunrise Rd (7)	Old Settlers Blvd to Country Aire Dr	0.28	100%
	B-35	6 Lane - Enhanced	FM 1460 (A.W. Grimes Blvd) (1)	Old Settlers Blvd to 375' S of Chandler Creek Blvd	0.35	100%
	B-36	6 Lane - Enhanced	FM 1460 (A.W. Grimes Blvd) (2)	375' S of Chandler Creek Blvd to 1250' N of Tiger Trl	0.20	50%
	B-37	6 Lane - Enhanced	FM 1460 (A.W. Grimes Blvd) (3)	1250' N of Tiger Trl to US 79	1.25	100%
[B-38	6 Lane - Proposed (1/2)	Kenney Fort Blvd (4)	Old Settler's Blvd to 2540' S of Old Settler's Blvd	0.30	100%
[B-39, D-10	6 Lane - Proposed	Kenney Fort Blvd (5)	Old Settler's Blvd to 2540' S of Old Settler's Blvd	0.18	50%
	B-40, D-11	6 Lane - Proposed	Kenney Fort Blvd (6)	2540' S of Old Settlers Blvd to Chandler Creek Blvd	0.36	100%
	B-41, D-12	6 Lane - Enhanced	Kenney Fort Blvd (7)	Chandler Creek Blvd to Joe DiMaggio Blvd	0.30	100%
[B-42, D-14	4 Lane - Enhanced	Red Bud Ln (4)	Old Settlers Blvd to 170' N of Joseph St	0.00	100%
	B-46, C-6	6 Lane - Enhanced	US 79 (3)	200' E of Red Bud Ln to 1690' E of Red Bud Ln	0.28	50%
	B-47	3 Lane - Proposed	Joe Dimaggio Blvd Extension	Kenney Fort Blvd to US 79	0.39	100%
[B-48	3 Lane - Proposed	Wallin Bradley (1)	College Park Dr to Avery Nelson Blvd	0.81	100%
[B-49	4 Lane - Proposed	Wallin Bradley (3)	A.W. Grimes Blvd to Kenney Fort Blvd (Future)	1.01	100%
	B-50	6 Lane - Enhanced	US 79 (2)	AW Grimes to Red Bud Ln	2.63	50%
	B-51, C-28	4 Lane - Existing	Terra Vista Pkwy	Centerbrook Pl to 350' S of Aosta Ln	0.00	50%
		Intersection Improvement s	Location	Improvement(s)		% In Service Area
	BI-4, CI-8	nter after	A.W. Grimes Blvd and Palm Valley Blvd	OTHER & TURN LANES		50%
- A E Update ITS and Traffic Managmenet Infrastructure -						

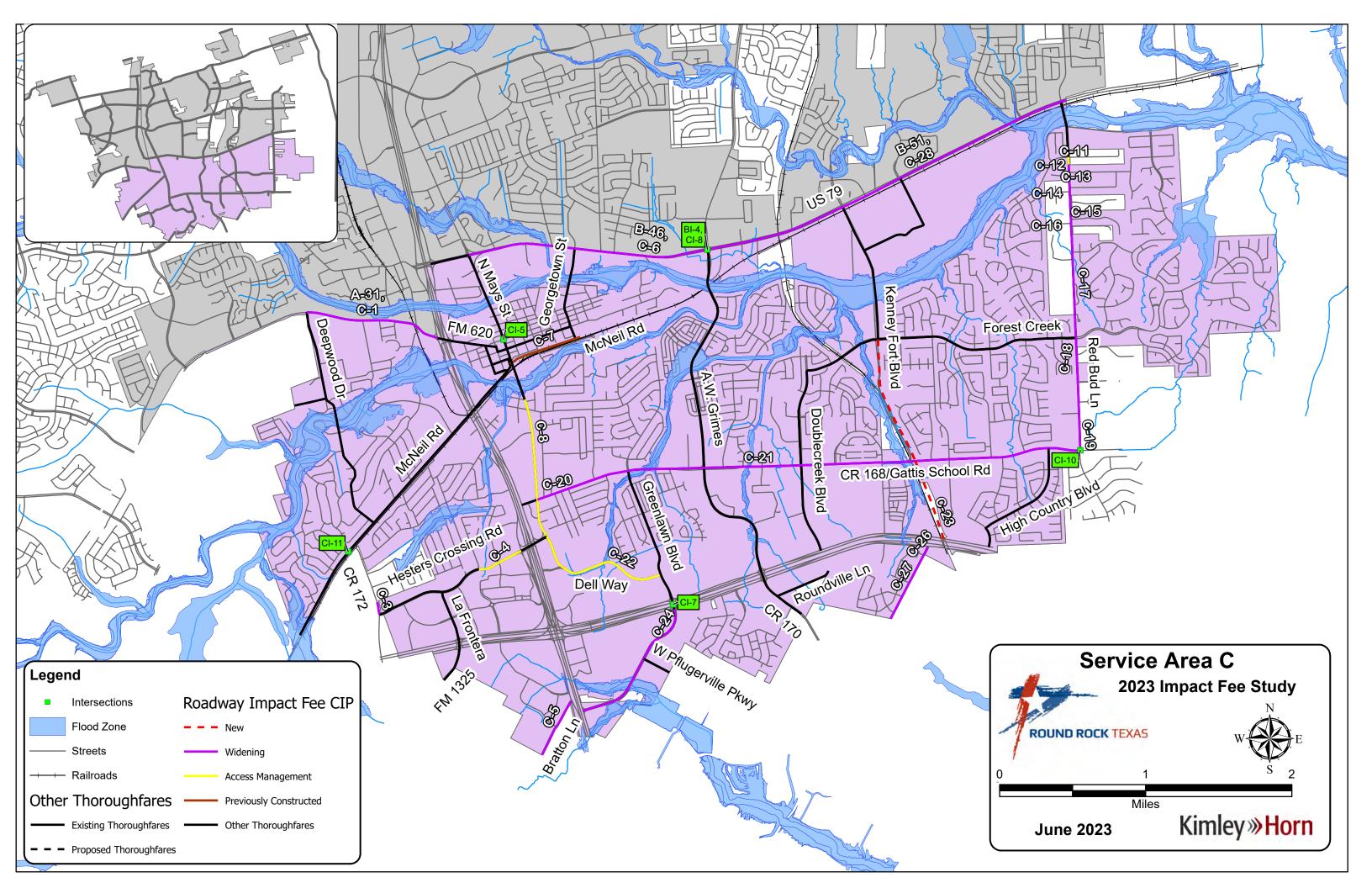
Table 2.B. 10-Year Roadway Impact Fee Capital Improvements Plan – Service Area B





Service Area	Proj. #	IF Class	Roadway	Limits		% In Service Area
	A-31, C-1	C-1 6 Lane - Enhanced RM 620 Deepwood Dr to IH .		Deepwood Dr to IH 35 SBFR	0.93	50%
	C-3	4 Lane - Enhanced	CR 172 (2)	Hesters Crossing Rd to 445' N of Hesters Crossing Rd	0.08	50%
	C-4	4 Lane - Enhanced (AM)	Hesters Crossing Rd	Dry Creek Dr to IH 35 SBFR	0.32	100%
	C-5	4 Lane - Enhanced	Bratton Ln	IH 35 SBFR to 1160' S of Michael Angelo Way	0.42	50%
	B-46, C-6	6 Lane - Enhanced	US 79 (1)	IH 35 NBFR to 200' E of Red Bud Ln	1.96	50%
	C-7	3 Lane - Existing	McNeil Extension	S Mays St to Georgetown St	0.52	100%
	C-8	4 Lane - Enhanced (AM)	S Mays St	Nash St to Gattis School Rd	0.69	100%
	C-10	6 Lane - Proposed	Kenney Fort Blvd (2)	Forest Creek Dr to 830' S of Gattis School Rd	1.04	100%
	C-11	4 Lane - Enhanced (AM)	Red Bud Ln (1)	Forest Ridge Blvd to 265' S of Forest Ridge Blvd	0.05	50%
	C-12	4 Lane - Enhanced	Red Bud Ln (2)	265' S of Forest Ridge Blvd to 280' S of Woodlawn Ln	0.11	100%
	C-13	4 Lane - Enhanced	Red Bud Ln (3)	280' S of Woodlawn Ln to 130' S of Old Oaks Dr	0.10	50%
	C-14	4 Lane - Enhanced	Red Bud Ln (4)	130' S of Old Oaks Dr to 315' S of Country Dr	0.11	100%
	C-15	4 Lane - Enhanced	Red Bud Ln (5)	315' S of Country Dr to Wildflower Trl	0.10	50%
	C-16	4 Lane - Enhanced	Red Bud Ln (6)	Wildflower Trl to 295' S of Wildflower Trl	0.06	100%
	C-17	4 Lane - Enhanced	Red Bud Ln (7)	295' S of Wildflower Trl to 840' N of Forest Creek Dr	0.55	50%
	C-18	4 Lane - Enhanced	Red Bud Ln (8)	840' N of Forest Creek Dr to 340' S of Forest Creek Dr	0.22	100%
C	C-19	4 Lane - Enhanced	Red Bud Ln (9)	340' S of Forest Creek Dr to Gattis School Rd	0.71	50%
SA	C-20	6 Lane - Enhanced	Gattis School Rd (1)	S Mays St to Windy Park Dr	1.23	100%
	C-21	6 Lane - Enhanced	Gattis School Rd (2)	Windy Park Dr to Red Bud Ln	2.82	100%
	C-22	4 Lane - Enhanced (AM)	S Mays St / Dell Way	Gattis School Rd to Greenlawn Blvd	1.24	100%
	C-23	6 Lane - Proposed	Kenney Fort Blvd (3)	830' S of Gattis School Rd to SH 45	0.41	100%
	C-24	6 Lane - Enhanced (1/3)	Greenlawn Blvd	IH 35 NBFR to SH 45 EBFR	1.86	100%
	C-26	4 Lane - Enhanced	Schultz (1)	SH 45 EBFR to 290' S of SH 45 EBFR	1.45	100%
	C-27	4 Lane - Enhanced	Schultz (2)	290' S of SH 45 EBFR to 255' S of Autumn Sage Way	0.50	50%
	B-51, C-28	6 Lane - Enhanced	US 79 (2)	AW Grimes to Red Bud Ln	2.63	50%
		rovemen	Location	Improvement(s)		% In Service Area
	CI-5	đ	Mays St and Liberty Ave	SIGNAL		100%
	CI-7	1 u	Greenlawn Blvd and Louis Henna Blvd (SH 45 FR)	OTHER		100%
	BI-4, CI-8	ti	A.W. Grimes Blvd and Palm Valley Blvd	OTHER & TURN LANES	~	50%
	CI-10	sec	Red Bud Ln and Gattis School Rd	TURN LANES		100%
	CI-11	Intersectio	E McNeil Rd and Oakridge Dr	INTERSECTION IMPROVEMENT	~	100%
	-	Ē	Update ITS and Traffic Managmenet Infrastructure	-		25%

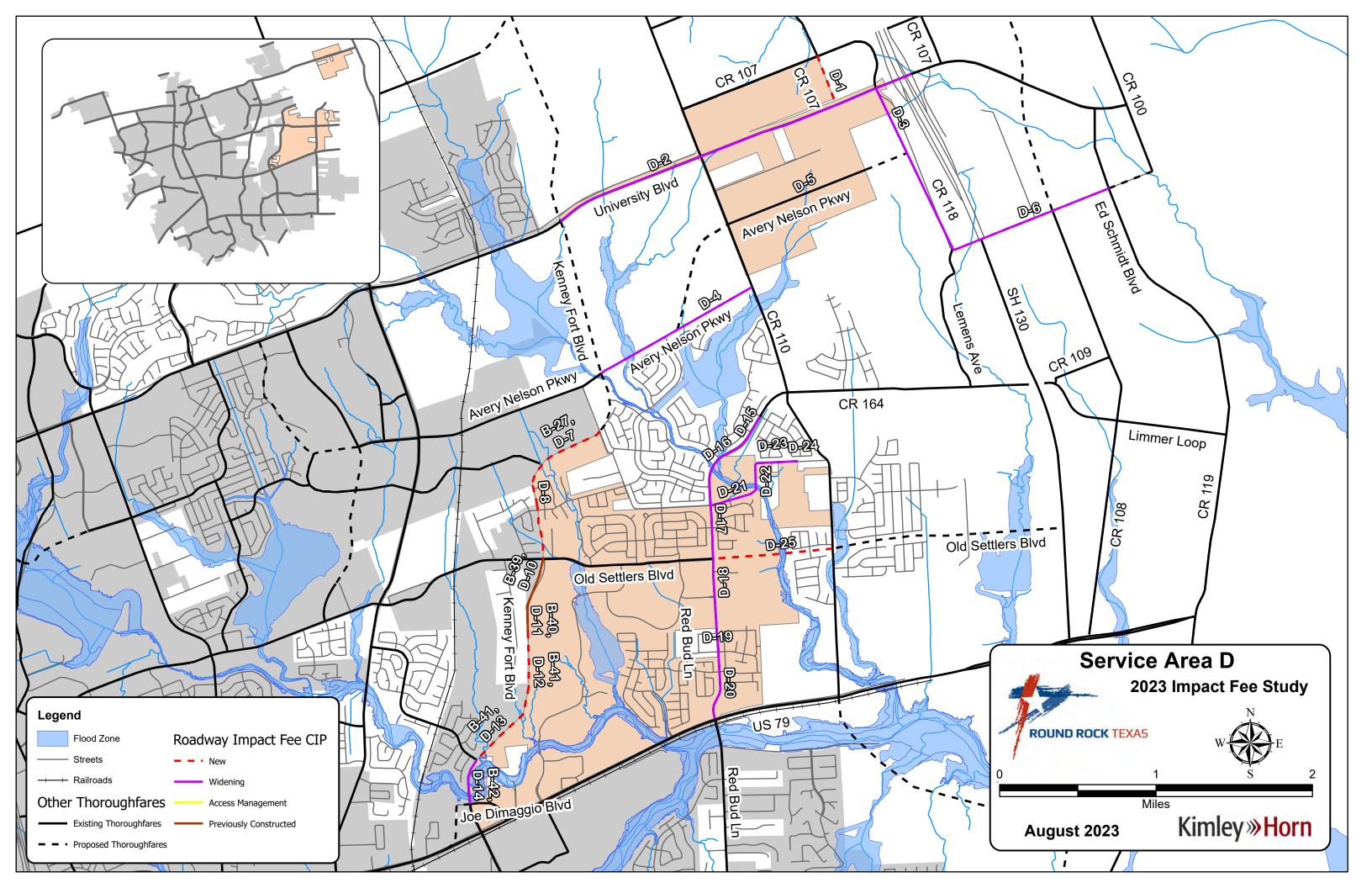
Table 2.C. 10-Year Roadway Impact Fee Capital Improvements Plan – Service Area C





Service Area	Proj. #	IF Class	Roadway	Limits		% In Service Area
	D-1	4 Lane - Proposed	Lane - Proposed CR 107 CR 107 to		0.34	50%
	D-2	4 Lane - Enhanced	University Blvd (6)	Kenney Fort Blvd to SH 130	2.44	100%
	D-3	4 Lane - Proposed	CR 118	University Blvd to Avery Nelson Pkwy	1.14	100%
	D-4	4 Lane - Enhanced	Avery Nelson Pkwy (3)	Kenney Fort Blvd to CR 110	1.11	100%
	D-5	4 Lane - Existing	Avery Nelson Pkwy (4)	CR 110 to 5015' E of CR 110	0.95	100%
	D-6	4 Lane - Proposed	CR 118	Carmel Creekside Dr to Ed Schmidt Blvd	1.08	100%
	B-27, D-7	6 Lane - Proposed	Kenney Fort Blvd (1)	CR 117 to 125' N of Haselwood Ln	0.58	100%
	D-8	4 Lane - Proposed	Kenney Fort Blvd (6)	125' N of Haselwood Ln to 200' N of Bluffstone Dr	0.12	50%
	B-28, D-9	6 Lane - Proposed	Kenney Fort Blvd (7)	200' N of Bluffstone Dr to Old Settlers Blvd	0.36	100%
	B-39, D-10	6 Lane - Proposed	Kenney Fort Blvd (2)	Old Settlers Blvd to 2540' S of Old Settler's Blvd	0.30	100%
	B-40, D-11	6 Lane - Proposed (1/2)	Kenney Fort Blvd (3)	2540' S of Old Settler's Blvd to 4625' N of Chandler Creek Blvd	0.18	50%
	B-41, D-12	6 Lane - Proposed	Kenney Fort Blvd (4)	4625' N of Chandler Creek Blvd to 3115' N of Chandler Creek Blvd	0.36	100%
A	B-41, D-13	6 Lane - Proposed	Kenney Fort Blvd (8)	3115' N of Chandler Creek Blvd to Chandler Creek Blvd	0.59	100%
[YS	B-42, D-14	6 Lane - Proposed	Kenney Fort Blvd (5)	Chandler Creek Blvd to Joe DiMaggio Blvd	0.30	100%
3 2	D-15	4 Lane - Proposed	Red Bud Ln (1)	Guadalajara St to 160' N of Margarita Loop	0.35	100%
	D-16	4 Lane - Enhanced (1/2)	Red Bud Ln (2)	160' N of Margarita Loop to CR 117	0.35	50%
	D-17	4 Lane - Enhanced (1/2)	Red Bud Ln (3)	CR 117 to Old Settlers Blvd	0.34	100%
	D-18	4 Lane - Enhanced	Red Bud Ln (4)	Old Settlers Blvd to 170' N of Joseph St	0.45	100%
	D-19	4 Lane - Enhanced	Red Bud Ln (5)	170' N of Joseph St to 160' S of Covered Wagon Trl	0.18	50%
	D-20	4 Lane - Enhanced	Red Bud Ln (6)	160' S of Covered Wagon Trl to US 79	0.41	100%
	D-21	4 Lane - Enhanced	CR 122 (1)	Red Bud Ln to 230' SW of Rosalina Loop	0.49	100%
	D-22	3 Lane - Proposed	CR 122 (2)	230' SW of Rosalina Loop to 100' S of Emilia Ln	0.09	50%
	D-23	3 Lane - Proposed	CR 122 (3)	100' S of Emilia Ln to 100' S of Rosalina Loop	0.04	100%
	D-24	3 Lane - Proposed	CR 122 (4)	100' S of Rosalina Loop to 100' S of Penelope Ct	0.13	50%
	D-25	4 Lane - Proposed	Old Settlers Blvd	Red Bud Ln to CR 110	0.77	100%
		Intersection Improvements	Location	Improvement(s)		% In Service Area
	-		Update ITS and Traffic Managmenet Infrastructure	-		25%

Table 2.D. 10-Year Roadway Impact Fee Capital Improvements Plan – Service Area D





IV. METHODOLOGY FOR ROADWAY IMPACT FEES

A. Service Areas

The three (3) service areas used in the 2019 Roadway Impact Fee Study are shown in Exhibit 1. The four (4) service areas used in the 2023 Roadway Impact Fee Study Update are shown in **Exhibit 2**. These service areas cover the entire corporate area of the City of Round Rock (both limited and full purpose jurisdictions). Chapter 395 of the Texas Local Government Code specifies that "the service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six (6) miles." In Round Rock, this restriction necessitated the creation of 3 separate service areas from the original 2019 Roadway Impact Fee Study. During the 2023 Roadway Impact Fee Study Update, it was determined that due to additional annexations in the northeast area of the city that an additional service area would need to be created to stay within the 6-mile limit. This impacted Service Area B in the original study which was then split along existing and proposed Kenney Fort Boulevard. The area west of Kenney Fort Boulevard from original Service Area B remains as Service Area B in this study. The area east of Kenney Fort Boulevard and new annexations have been reassigned as Service Area D. For the purposes of implementing roadway impact fees, collections on building permits with a plat recorded within the effective date range of the original ordinance shall utilize the 3 service area structure, maximum fees, and collection rates. For any ordinances with effective dates after the adoption of this study the new 4 service area structure anticipated to be used. The service areas in the 2023 Roadway Impact Fee Study Update are consistent with the specification of Chapter 395 of the Texas Local Government Code.

B. Service Units

The "service unit" is a measure of consumption or use of the capital facilities by new development. In other words, it is the unit of measure used in the 2023 Roadway Impact Fee Study Update to quantify the supply and demand for roads in the City. For transportation purposes, the service unit is defined as a vehicle-mile. Below is the definition for vehicle-mile.



<u>Vehicle-Mile</u>: The capacity consumed in a single lane in the PM peak hour by a vehicle making a trip one mile in length. The PM Peak is used as the basis for transportation planning and the estimation of trips caused by new development.

<u>Total Vehicle-Miles of Supply</u>: Based on the total length (miles), number of lanes, and capacity (vehicles per hour) provided by the Transportation Master Plan (see **Appendix B**).

<u>Total Vehicle-Miles of Demand</u>: Based on the 10-year growth projections (Pg. 46). The demand is equal to PM Trip Rate (trips) * Trip Length (miles).

The capacity values used in the 2023 Roadway Impact Fee Study Update are based upon Capacity Criteria published by the Capital Area Metropolitan Planning Organization (CAMPO) and modified to accommodate different contexts within the City of Round Rock corporate limits. This capacity represents an approximate level of service D. **Table 3A** and **3B** show the service volumes as a function of the facility classification and type.



Facility Classification	Lanes	Median Configuration	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
6 Lane	6	Divided	900
4 Lane Proposed	4	Divided	810
3 Lane Proposed	3	Undivided	410
2 Lane Existing	2	Undivided	410

 Table 3A. Service Volumes for Proposed Facilities

 (used in Appendix B – Roadway Impact Fee CIP Service Units of Supply)

 Table 3B. Service Volumes for Existing Facilities

Roadway Type	Description	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
2U-G	Rural Cross-Section (i.e., gravel, dirt, etc.)	100
2U-H	Two lane undivided – rural setting, high speed	770
2U	Two lane undivided – built-out	410
2U-OP	Two lane undivided with on-street parking	330
2U-Half	Two lane undivided – half of a 4 lane divided	410
3U	Three lane undivided (two-way, left-turn lane)	510
3U-OP	Three lane undivided with on street parking	410
4U	Four lane undivided	680
4D	Four lane divided	810
5U	Five lane undivided	770
6U	Six lane undivided	770
6D	Six lane divided	900
7U	Seven lane undivided	860



C. Cost Per Service Unit

A fundamental step in the impact fee process is to establish the cost for each service unit. In the case of the Roadway Impact Fee, this is the cost for each vehicle-mile of travel. Thus, it is the cost to construct a roadway (lane-mile) needed to accommodate a vehicle-mile of travel. The cost per service unit is calculated for each service area based on the roadway projects within that service area.

The second component of the cost per service unit is the determination of the number of service units in each service area. This number is the measure of the growth in transportation demand that is projected to occur in the ten-year period.

D. Cost of the RIF CIP

All of the project costs for an arterial or collector facility which serves the overall transportation system are eligible to be included in the Roadway Impact Fee Capital Improvements Plan (RIF CIP). Chapter 395 of the Texas Local Government Code specifies that the allowable costs are "...including and limited to the:

- 1. Construction contract price;
- 2. Surveying and engineering fees;
- 3. Land acquisition costs, including land purchases, court awards and costs, attorney's fees, and expert witness fees; and
- 4. Fees actually paid or contracted to be paid to an independent qualified engineer or financial consultant preparing or updating the capital improvements plan who is not an employee of the political subdivision."

The engineer's opinion of the probable costs of the projects in the RIF CIP is based, in part, on the calculation of a unit cost of construction. This means that a cost per linear foot of roadway is calculated based on an average price for the various components of roadway construction. This allows the probable cost to be determined by the type of facility being constructed, the number of lanes, and the length of the project. The cost for location specific items such as bridges, highway ramps, drainage structures, and any other special components are added to each project, as appropriate. The following is a detailed description of the costing worksheet/methodology for the RIF CIP.

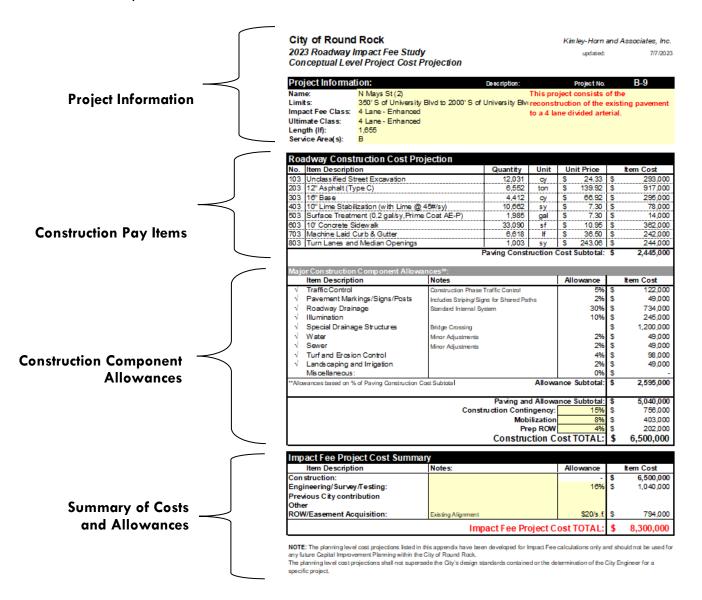


1. Overview of RIF CIP Costing Worksheets

For each project a specific costing worksheet was developed (see Appendix A). Each

worksheet contained the following four (4) main components:

- Project Information,
- Construction Pay Items,
- Construction Component Allowances and
- Summary of Costs and Allowances





2. Project Information

In order to correctly estimate the cost of a roadway project, several attributes are first identified:

- <u>Project Number</u> Identifies which service area the project is in with a corresponding number. The corresponding number does not represent any prioritizations and is used only to identify projects. For example, Project A-9 is in Service Area A and is the 9th project on the list.
- <u>Name</u> A unique identifier for each project. In some cases, abbreviations are used for the project name.
- <u>Limits</u> Represents the beginning and ending location for each project.
- <u>Service Area(s)</u> Represents the service areas where the project is located. Multiple service areas will be listed if the project lies along a service area boundary.
- Impact Fee Class The costing class to be used in the analysis. The impact fee class provides the width for the various elements in the roadway. The construction costs are variable, based on the Transportation Master Plan classification of the roadway. Modification to roadway element widths are utilized in cases where a portion of the facility currently exists and the road is only to be widened, or where the road is planned to be widened to an interim configuration. Examples of these are access management projects, median widening projects (widening that occurs in an existing median), and are designated in the summary sheets at the beginning of each service area's Conceptual Level Cost Projections in Appendix A. Other specialized cases are noted in the short description box located in this section
- <u>Ultimate Class</u> the ultimate classification of the roadway, if different from the Impact Fee Class based on determination of need in the 10-year window
- Length (ft) The distance measured in feet that is used to cost out the project.



3. Construction Pay Items

A typical roadway project consists of several costs, including the following: planning, survey, design engineering, permitting, right-of way acquisition, and construction and testing. While the construction cost component of a project may consist of approximately 100 various pay items, a simplified approach was used for developing the conceptual level project costs. The pay items used in the 2023 RIF CIP are as follows:

- Unclassified street excavation;
- HMAC Surface courses (asphalt, in depth);
- Flexible roadway base;
- Lime stabilized subgrade;
- Surface treated prime coat;
- Concrete sidewalks;
- Concrete curb and gutter; and
- Turn lanes and median openings.

4. Construction Component Allowances

A percentage of the paving construction cost is allotted for various major construction component allowances, as appropriate. These allowances include traffic control, pavement markings, signs and posts, roadway drainage, illumination, water and sewer adjustments, turf and erosion control, landscaping and irrigation, mobilization, and preparation of right-ofway. These allowance percentages are also based on historical data.

In addition, lump sum dollar allowances are provided for special drainage structures (bridges and culverts) and railroad crossings. The paving and allowance subtotal is given a fifteen percent (15%) contingency.



5. Summary of Cost and Allowances

To determine the total Impact Fee Project Cost, sixteen percent (16%) of the construction cost total is added for engineering, surveying, and testing. Cost per square foot are also allotted ROW/easement acquisition based on \$20 for widenings and \$10 for new roadway alignments.

The Impact Fee Project Cost Total is then the Construction Cost Total plus engineering, surveying, and testing; plus contingency, plus ROW/easement acquisition; and minus roadway escrow agreements.

E. Summary of Roadway Impact Fee CIP Costs

Tables 4.A – **4.D** are the 10-Year RIF CIP project lists for each service area with planning level project costs. Individual project cost worksheets can be seen in **Appendix A**, Conceptual Level Project Cost Projections. It should be noted that these tables reflect only conceptual-level opinions or assumptions regarding the portions of future project costs that are recoverable through impact fees. Actual project costs are likely to change with time and are dependent on market and economic conditions that cannot be predicted.

The RIF CIP establishes the list of projects for which Impact Fees may be utilized. Projects not included in the RIF CIP are not eligible to receive impact fee funding. The cost projections utilized in this study should not be utilized for the City's construction CIP.



Table 4.A – 10-Year RIF CIP with Conceptual Level Cost Projections – Service Area A

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
	A-1	4 Lane - Enhanced (1/2)	New Hope Rd (1)	Sam Bass Rd to CR 175	1.10	100%	\$ 16,500,000	\$ 16,500,000
	A-2	4 Lane - Enhanced (1/2)	New Hope Rd (2)	240' W of Lagoona Dr to Flowstone Ln	0.55	50%	\$ 8,200,000	\$ 4,100,000
	A-3	4 Lane - Proposed	New Hope Rd (3)	Flowstone Ln to 1000' E of Wyoming Springs Dr	0.46	50%	\$ 11,100,000	\$ 5,550,000
	A-4, B-1	6 Lane - Enhanced	Westinghouse Rd	IH 35 SBFR to IH 35 NBFR	0.19	50%	\$ 9,152,896	\$ 4,576,448
	A-7	6 Lane - Enhanced	RM 1431 (1)	1100' W of Mayfield Ranch Blvd to 850' E of Stone Oak Dr	0.97	50%	\$ 5,180,000	\$ 2,590,000
	A-8	6 Lane - Enhanced	RM 1431 (2)	850' E of Stone Oak Dr to 5195' E of Stone Oak St	0.82	100%	\$ 5,200,000	\$ 5,200,000
	A-9	6 Lane - Enhanced	RM 1431 (3)	5195' E of Stone Oak St to IH 35 SBFR	1.34	50%	\$ 6,960,000	\$ 3,480,000
	A-10	4 Lane - Enhanced (1/2)	Wyoming Springs Dr (3)	390' N of Goldenoak Cir to Alondra Way	0.13	100%	\$ 1,800,000	\$ 1,800,000
	A-11	4 Lane - Proposed	Eagles Nest Dr (1)	Wyoming Springs Dr to Chisholm Trl Rd (Future)	1.73	100%	\$ 41,600,000	\$ 41,600,000
	A-12	4 Lane - Enhanced (1/2)	Creek Bend Blvd (1)	RM 1431 to West End Pl	0.79	100%	\$ 13,800,000	\$ 13,800,000
	A-13	4 Lane - Proposed	Creek Bend Blvd (2)	West End Pl to Camino Del Verdes Pl	0.14	100%	\$ 3,500,000	\$ 3,500,000
	A-14	4 Lane - Proposed	Chisholm Trl Rd (1)	RM 1431 to CR 173	0.76	100%	\$ 19,400,000	\$ 19,400,000
	A-15, B-11	4 Lane - Proposed	Eagles Nest Dr (2)	Chisholm Trl Rd (Future) to IH 35 NBFR	0.17	100%	\$ 12,216,939	\$ 12,216,939
	A-16	5 Lane - Enhanced	CR 173	IH 35 SBFR to 3250' N of Wolle Ln	0.10	100%	\$ 2,100,000	\$ 2,100,000
	A-17	5 Lane - Enhanced	Chisholm Trl Rd (2)	3250' N of Wolle Ln to 1980' N of Wolle Ln	0.24	100%	\$ 5,000,000	\$ 5,000,000
	A-21	3 Lane - Enhanced	Sam Bass Rd (3)	FM 3406 to Desert Willow Dr	0.35	50%	\$ 3,900,000	\$ 1,950,000
V V	A-22	3 Lane - Enhanced	Sam Bass Rd (4)	Desert Willow Dr to Creek Bend Blvd	0.19	100%	\$ 2,100,000	\$ 2,100,000
SA	A-23	3 Lane - Enhanced	Sam Bass Rd (5)	Creek Bend Blvd to Hairy Man Dr	0.21	100%	\$ 2,400,000	\$ 2,400,000
	A-24	3 Lane - Enhanced	Sam Bass Rd (6)	Hairy Man Rd to Chisholm Trl Rd	1.33	50%	\$ 14,800,000	\$ 7,400,000
	A-26	4 Lane - Proposed	Wyoming Springs Dr (4)	Sam Bass Rd to Creek Bend Blvd	0.88	100%	\$ 26,379,928	\$ 26,379,928
	A-28	4 Lane - Enhanced	Creek Bend Blvd (3)	Brushy Creek to Wyoming Springs Dr	0.40	100%	\$ 11,012,302	\$ 11,012,302
	A-29	4 Lane - Proposed	Deepwood Dr (1)	Sam Bass Rd to 345' N of RM 620	0.34	100%	\$ 18,900,346	\$ 18,900,346
	A-30	4 Lane - Enhanced	Deepwood Dr (2)	345' N of RM 620 to RM 620	0.07	100%	\$ 1,400,000	\$ 1,400,000
	A-31, C-1	6 Lane - Enhanced	RM 620	Deepwood Dr to IH 35 SBFR	0.93	50%	\$ 12,560,624	\$ 6,280,312
	Proj. #	Intersection Improvements	Location	Improvement(s)		% In Service Area	Total Project Cost	Cost in Service Area
	AI-1	vell	Sam Bass Rd and FM 3406	SIGNAL		100%	\$ 550,000	\$ 550,000
	AI-2	pro	Sam Bass Rd and Hairy Man Rd	INTERSECTION IMPROVEMENT		75%	\$ 2,500,000	\$ 1,875,000
	AI-3	- <u>1</u>	Sam Bass Rd and Chisholm Trl Rd	TURN LANES	1	100%	\$ 240,000	\$ 240,000
	-		Update ITS and Traffic Managmenet Infrastructure	-		25%	\$ 20,900,000	\$ 5,225,000
				Service A	rea Road	way Projec	ct Cost Subtotal	\$ 219,236,275
				Service Are	a Intersec	tion Projec	ct Cost Subtotal	\$ 7,890,000
				2023 Roadway Impa				\$ 23,750
				Tota	l Cost in	SERVI	CE AREA A	\$ 227,150,025

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Roadway Capacity Projects within the City of Round Rock.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.



Table 4.B – 10-Year RIF CIP with Conceptual Level Cost Projections – Service Area B

ervice Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
	A-4, B-1	6 Lane - Enhanced	Westinghouse Rd (1)	IH 35 SBFR to IH 35 NBFR	0.19	50%	\$ 9,152,896	\$ 4,576,448
	B-4	6 Lane - Enhanced	University Blvd (1)	University Oaks Blvd to 335' W of Sunrise Dr	0.49	100%	\$ 17,220,832	\$ 17,220,832
	B-5	6 Lane - Enhanced	University Blvd (2)	335' W of Sunrise Dr to A.W. Grimes Blvd	2.03	50%	\$ 53,300,000	\$ 26,650,000
	B-6	4 Lane - Enhanced	University Blvd (3)	A.W. Grimes Blvd to 1830' E of A.W. Grimes Blvd	0.36	100%	\$ 8,200,000	\$ 8,200,000
	B-7	4 Lane - Enhanced	University Blvd (4)	1830' E of A.W. Grimes Blvd to Lunata Way	0.78	50%	\$ 17,000,000	\$ 8,500,000
	B-8	4 Lane - Enhanced	University Blvd (5)	Lunata Way to Kenney Fort Blvd (Future)	0.16	100%	\$ 4,300,000	\$ 4,300,000
	B-9	4 Lane - Enhanced	N Mays St (2)	350' S of University Blvd to 2000' S of University Blvd	0.31	100%	\$ 8,300,000	\$ 8,300,00
	A-15, B-11	4 Lane - Proposed	Eagles Nest (1)	Chisholm Trl Rd (Future) to IH 35 NBFR	0.08	50%	\$ 12,216,939	\$ 6,108,47
	B-12	4 Lane - Proposed	Eagles Nest (2)	IH 35 NBFR to Cypress Blvd	0.69	100%	\$ 21,436,451	\$ 21,436,45
	B-13	4 Lane - Enhanced	N Mays St (4)	Paloma Dr to 540' N of Steam Way	0.27	100%	\$ 5,500,000	\$ 5,500,00
	B-15	4 Lane - Enhanced (AM)	Sunrise Rd (2)	Hidden Valley Dr to 325' S of Eagles Nest St	0.54	100%	\$ 1,600,000	\$ 1,600,000
	B-16	4 Lane - Enhanced (AM)	Sunrise Rd (3)	325' S of Eagles Nest St to Applegate Cir	0.30	50%	\$ 900,000	\$ 450,00
	B-17	4 Lane - Enhanced (AM)	Sunrise Rd (4)	Applegate Cir to Lake Dr	0.20	100%	\$ 700,000	\$ 700,000
	B-18	4 Lane - Enhanced (AM)	Sunrise Rd (5)	Lake Dr to 545' S of Lake Dr	0.10	50%	\$ 300,000	\$ 150,000
	B-19	4 Lane - Enhanced (AM)	Sunrise Rd (6)	545' S of Lake Dr to Old Settlers Blvd	0.40	100%	\$ 1,200,000	\$ 1,200,000
	B-21	4 Lane - Proposed	Wallin Bradley (2)	College Park (Future) to A.W. Grimes Blvd	0.37	100%	\$ 6,600,000	\$ 6,600,000
	B-22	4 Lane - Proposed	College Park (2)	Avery Nelson Rd to 1355' N of Old Settlers Blvd	0.91	100%	\$ 21,700,000	\$ 21,700,000
	B-23	3 Lane - Existing	Seton Pkwy	2400' N of Avery Nelson Blvd to Avery Nelson Blvd	0.45	100%	\$ 1,795,839	\$ 1,795,839
	B-24	4 Lane - Proposed	Medical Center Pkwy	College Park to Seton Pkwy	0.27	100%	\$ 1,058,160	\$ 1,058,16
	B-25	4 Lane - Enhanced	Avery Nelson Pkwy (1)	A.W. Grimes Blvd to 3580' E of A.W. Grimes Blvd	0.68	100%	\$ 14,000,000	\$ 14,000,00
	B-26	4 Lane - Enhanced	Avery Nelson Pkwy (2)	3580' E of A.W. Grimes Blvd to Kenney Fort Blvd (Future)	0.57	50%	\$ 11,800,000	\$ 5,900,00
	B-27, D-7	6 Lane - Proposed	Kenney Fort Blvd (1)	CR 117 to 145' N of Haselwood Ln	0.58	100%	\$ 15,018,951	\$ 15,018,95
	B-28, D-9	4 Lane - Enhanced	CR 117 (1)	CR 112 to San Felipe St	0.00	50%	\$ 9,173,038	\$ 9,173,03
B	B-31	6 Lane - Enhanced	Old Settlers Blvd (2)	Sunrise Rd to A.W. Grimes Blvd	1.13	100%	\$ 14,700,000	\$ 14,700,000
SA	B-32	6 Lane - Enhanced (1/3)	Old Settlers Blvd (3)	A.W. Grimes Blvd to Kenney Fort Blvd (Future)	0.00	100%	\$ 31,100,000	\$ 31,100,000
	B-34	4 Lane - Enhanced (AM)	Sunrise Rd (7)	Old Settlers Blvd to Country Aire Dr	0.28	100%	\$ 3,900,000	\$ 3,900,00
	B-35	6 Lane - Enhanced	FM 1460 (A.W. Grimes Blvd) (1)	Old Settlers Blvd to 375' S of Chandler Creek Blvd	0.35	100%	\$ 800,000	\$ 800,00
	B-36	6 Lane - Enhanced	FM 1460 (A.W. Grimes Blvd) (2)	375' S of Chandler Creek Blvd to 1250' N of Tiger Trl	0.20	50%	\$ 1,820,000	\$ 1,820,00
	B-37	6 Lane - Enhanced	FM 1460 (A.W. Grimes Blvd) (3)	1250' N of Tiger Trl to US 79	1.25	100%	\$ 1,620,000	\$ 810,00
	B-38	6 Lane - Proposed (1/2)	Kenney Fort Blvd (4)	Old Settler's Blvd to 2540' S of Old Settler's Blvd	0.30	100%	\$ 6,960,000	\$ 6,960,00
	B-39, D-10	6 Lane - Proposed	Kenney Fort Blvd (5)	Old Settler's Blvd to 2540' S of Old Settler's Blvd	0.18	50%	\$ 5,000,000	\$ 5,000,000
	B-40, D-11	6 Lane - Proposed	Kenney Fort Blvd (6)	2540' S of Old Settlers Blvd to Chandler Creek Blvd	0.36	100%	\$ 4,900,000	\$ 2,450,000
	B-41, D-12	6 Lane - Enhanced	Kenney Fort Blvd (7)	Chandler Creek Blvd to Joe DiMaggio Blvd	0.30	100%	\$ 10,700,000	\$ 10,700,00
	B-42, D-14	4 Lane - Enhanced	Red Bud Ln (4)	Old Settlers Blvd to 170' N of Joseph St	0.00	100%	\$ 9,600,000	\$ 9,600,00
	B-46, C-6	6 Lane - Enhanced	US 79 (3)	200' E of Red Bud Ln to 1690' E of Red Bud Ln	0.28	50%	\$ 16,379,383	\$ 8,189,69
	B-47	3 Lane - Proposed	Joe Dimaggio Blvd Extension	Kenney Fort Blvd to US 79	0.39	100%	\$ 1,600,000	\$ 800.00
	B-48	3 Lane - Proposed	Wallin Bradley (1)	College Park Dr to Avery Nelson Blvd	0.81	100%	\$ 7,000,000	\$ 7,000,00
	B-49	4 Lane - Proposed	Wallin Bradley (3)	A.W. Grimes Blvd to Kenney Fort Blvd (Future)	1.01	100%	\$ 9,500,000	\$ 9,500,00
	B-50	6 Lane - Enhanced	US 79 (2)	AW Grimes to Red Bud Ln	2.63	50%	\$ 18,200,000	\$ 18,200,00
	B-51, C-28	4 Lane - Existing	Terra Vista Pkwy	Centerbrook Pl to 350' S of Aosta Ln	0.00	50%	\$ 12,760,000	\$ 6,380,00
	Proj. #	Intersection Improvement s	A.W. Grimes Blvd and Palm Valley Blvd	OTHER & TURN LANES		% In Service Area	Total Project Cost	Cost in Service Area
	BI-4, CI-8	pro 1	A.W. Grimes Blvd and Palm Valley Blvd	OTHER & TURN LANES		50%	\$ 2,141,000	\$ 1,070,50
		<u>a</u> g	Update ITS and Traffic Managment Infrastructure	-		25%	\$ 20,900,000	\$ 5,225,00
			1	Service A	rea Road		ct Cost Subtotal	\$ 328,047,88
							ct Cost Subtotal	\$ 6,295,50
				2023 Roadway Impa				\$ 23,75
				2025 Koadway Impa Tota	and the stu	my Cost I	a service mea	÷ 23,13

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Roadway Capacity Projects within the City of Round Rock.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.



Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
	A-31, C-1	6 Lane - Enhanced	RM 620	Deepwood Dr to IH 35 SBFR	0.93	50%	\$ 12,560,624	\$ 6,280,312
	C-3	4 Lane - Enhanced	CR 172 (2)	Hesters Crossing Rd to 445' N of Hesters Crossing Rd	0.08	50%	\$ 1,800,000	\$ 900,000
	C-4	4 Lane - Enhanced (AM)	Hesters Crossing Rd	Dry Creek Dr to IH 35 SBFR	0.32	100%	\$ 900,000	\$ 900,000
	C-5	4 Lane - Enhanced	Bratton Ln	IH 35 SBFR to 1160' S of Michael Angelo Way	0.42	50%	\$ 8,700,000	\$ 4,350,000
	B-46, C-6	6 Lane - Enhanced	US 79 (1)	IH 35 NBFR to 200' E of Red Bud Ln	1.96	50%	\$ 16,379,383	\$ 8,189,692
	C-7	3 Lane - Existing	McNeil Extension	S Mays St to Georgetown St	0.52	100%	\$ 4,799,620	\$ 4,799,620
	C-8	4 Lane - Enhanced (AM)	S Mays St	Nash St to Gattis School Rd	0.69	100%	\$ 2,000,000	\$ 2,000,000
	C-10	6 Lane - Proposed	Kenney Fort Blvd (2)	Forest Creek Dr to 830' S of Gattis School Rd	1.04	100%	\$ 40,800,000	\$ 40,800,000
	C-11	4 Lane - Enhanced (AM)	Red Bud Ln (1)	Forest Ridge Blvd to 265' S of Forest Ridge Blvd	0.05	50%	\$ 200,000	\$ 100,000
	C-12	4 Lane - Enhanced	Red Bud Ln (2)	265' S of Forest Ridge Blvd to 280' S of Woodlawn Ln	0.11	100%	\$ 2,200,000	\$ 2,200,000
	C-13	4 Lane - Enhanced	Red Bud Ln (3)	280' S of Woodlawn Ln to 130' S of Old Oaks Dr	0.10	50%	\$ 2,200,000	\$ 1,100,000
	C-14	4 Lane - Enhanced	Red Bud Ln (4)	130' S of Old Oaks Dr to 315' S of Country Dr	0.11	100%	\$ 2,200,000	\$ 2,200,000
	C-15	4 Lane - Enhanced	Red Bud Ln (5)	315' S of Country Dr to Wildflower Trl	0.10	50%	\$ 2,200,000	\$ 1,100,000
	C-16	4 Lane - Enhanced	Red Bud Ln (6)	Wildflower Trl to 295' S of Wildflower Trl	0.06	100%	\$ 1,200,000	\$ 1,200,000
	C-17	4 Lane - Enhanced	Red Bud Ln (7)	295' S of Wildflower Trl to 840' N of Forest Creek Dr	0.55	50%	\$ 13,100,000	\$ 6,550,000
	C-18	4 Lane - Enhanced	Red Bud Ln (8)	840' N of Forest Creek Dr to 340' S of Forest Creek Dr	0.22	100%	\$ 4,600,000	\$ 4,600,000
	C-19	4 Lane - Enhanced	Red Bud Ln (9)	340' S of Forest Creek Dr to Gattis School Rd	0.71	50%	\$ 18,713,810	\$ 9,356,905
с	C-20	6 Lane - Enhanced	Gattis School Rd (1)	S Mays St to Windy Park Dr	1.23	100%	\$ 31,800,000	\$ 31,800,000
SA	C-21	6 Lane - Enhanced	Gattis School Rd (2)	Windy Park Dr to Red Bud Ln	2.82	100%	\$ 81,800,000	\$ 81,800,000
	C-22	4 Lane - Enhanced (AM)	S Mays St / Dell Way	Gattis School Rd to Greenlawn Blvd	1.24	100%	\$ 3,600,000	\$ 3,600,000
	C-23	6 Lane - Proposed	Kenney Fort Blvd (3)	830' S of Gattis School Rd to SH 45	0.41	100%	\$ 12,400,000	\$ 12,400,000
	C-24	6 Lane - Enhanced (1/3)	Greenlawn Blvd	IH 35 NBFR to SH 45 EBFR	1.86	100%	\$ 16,468,640	\$ 16,468,640
	C-26	4 Lane - Enhanced	Schultz (1)	SH 45 EBFR to 290' S of SH 45 EBFR	1.45	100%	\$ 1,200,000	\$ 1,200,000
	C-27	4 Lane - Enhanced	Schultz (2)	290' S of SH 45 EBFR to 255' S of Autumn Sage Way	0.50	50%	\$ 10,300,000	\$ 5,150,000
	B-51, C-28	6 Lane - Enhanced	US 79 (2)	AW Grimes to Red Bud Ln	2.63	50%	\$ 12,760,000	\$ 6,380,000
	Proj. #	Intersection Improvements	Location	Improve ment(s)		% In Service Area	Total Project Cost	Cost in Service Area
	CI-5	bro.	Mays St and Liberty Ave	SIGNAL		100%	\$ 550,000	\$ 550,000
	CI-7		Greenlawn Blvd and Louis Henna Blvd (SH 45 FR)	OTHER		100%	\$ 848,000	\$ 848,000
	BI-4, CI-8	<u>.</u>	A.W. Grimes Blvd and Palm Valley Blvd	OTHER & TURN LANES		50%	\$ 2,141,000	\$ 1,070,500
	CI-10	ect.	Red Bud Ln and Gattis School Rd	TURN LANES		100%	\$ 1,773,000	\$ 1,773,000
	CI-11	ters	E McNeil Rd and Oakridge Dr	INTERSECTION IMPROVEMENT		100%	\$ 10,000,000	\$ 10,000,000
	-	Ē	Update ITS and Traffic Managmenet Infrastructure	-		25%	\$ 20,900,000	\$ 5,225,000
Service Area Roadway Project Cost Subtot								\$ 255,425,168
							ct Cost Subtotal	\$ 19,466,500
				2023 Roadway Impa				\$ 23,750
				Tota	l Cost in	1 SERVI	CE AREA C	\$ 274,915,418

Table 4.C – 10-Year RIF CIP with Conceptual Level Cost Projections – Service Area C

a. These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Roadway Capacity Projects within the City of Round Rock.

b. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.



Table 4.D – 10-Year RIF CIP with Conceptual Level Cost Projections – Service Area D

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
	D-1	4 Lane - Proposed	CR 107	CR 107 to University Blvd	0.34	50%	\$ 3,940,000	\$ 1,970,000
	D-2	4 Lane - Enhanced	University Blvd (6)	Kenney Fort Blvd to SH 130	2.44	100%	\$ 8,500,000	\$ 8,500,000
	D-3	4 Lane - Proposed	CR 118	University Blvd to Avery Nelson Pkwy	1.14	100%	\$ 7,800,000	\$ 7,800,000
	D-4	4 Lane - Enhanced	Avery Nelson Pkwy (3)	Kenney Fort Blvd to CR 110	1.11	100%	\$ 10,200,000	\$ 10,200,000
	D-5	4 Lane - Existing	Avery Nelson Pkwy (4)	CR 110 to 5015' E of CR 110	0.95	100%	\$ 12,000,000	\$ 12,000,000
	D-6	4 Lane - Proposed	CR 118	Carmel Creekside Dr to Ed Schmidt Blvd	1.08	100%	\$ 1,960,000	\$ 1,960,000
	B-27, D-7	6 Lane - Proposed	Kenney Fort Blvd (1)	CR 117 to 125' N of Haselwood Ln	0.58	100%	\$ 15,018,951	\$ 15,018,951
	D-8	4 Lane - Proposed	Kenney Fort Blvd (6)	125' N of Haselwood Ln to 200' N of Bluffstone Dr	0.12	50%	\$ 15,018,951	
	B-28, D-9	6 Lane - Proposed	Kenney Fort Blvd (7)	200' N of Bluffstone Dr to Old Settlers Blvd	0.36	100%	\$ 9,173,038	\$ 9,173,038
	B-39, D-10	6 Lane - Proposed	Kenney Fort Blvd (2)	Old Settlers Blvd to 2540' S of Old Settler's Blvd	0.30	100%	\$ 5,000,000	\$ 5,000,000
	B-40, D-11	6 Lane - Proposed (1/2)	Kenney Fort Blvd (3)	2540' S of Old Settler's Blvd to 4625' N of Chandler Creek Blvd	0.18	50%	\$ 4,900,000	\$ 2,450,000
	B-41, D-12	6 Lane - Proposed	Kenney Fort Blvd (4)	4625' N of Chandler Creek Blvd to 3115' N of Chandler Creek Blvd	0.36	100%	\$ 10,700,000	\$ 10,700,000
	B-41, D-13	6 Lane - Proposed	Kenney Fort Blvd (8)	3115' N of Chandler Creek Blvd to Chandler Creek Blvd	0.59	100%	\$ 3,700,000	\$ 3,700,000
	B-42, D-14	6 Lane - Proposed	Kenney Fort Blvd (5)	Chandler Creek Blvd to Joe DiMaggio Blvd	0.30	100%	\$ 9,600,000	\$ 9,600,000
A	D-15	4 Lane - Proposed	Red Bud Ln (1)	Guadalajara St to 160' N of Margarita Loop	0.35	100%	\$ 7,300,000	\$ 7,300,000
<	D-16	4 Lane - Enhanced (1/2)	Red Bud Ln (2)	160' N of Margarita Loop to CR 117	0.35	50%	\$ 5,600,000	\$ 2,800,000
Ś	D-17	4 Lane - Enhanced (1/2)	Red Bud Ln (3)	CR 117 to Old Settlers Blvd	0.34	100%	\$ 4,700,000	\$ 4,700,000
	D-18	4 Lane - Enhanced	Red Bud Ln (4)	Old Settlers Blvd to 170' N of Joseph St	0.45	100%	\$ 8,486,565	\$ 8,486,565
	D-19	4 Lane - Enhanced	Red Bud Ln (5)	170' N of Joseph St to 160' S of Covered Wagon Trl	0.18	50%	\$ 3,446,574	
	D-20	4 Lane - Enhanced	Red Bud Ln (6)	160' S of Covered Wagon Trl to US 79	0.41	100%	\$ 7,711,173	
	D-21	4 Lane - Enhanced	CR 122 (1)	Red Bud Ln to 230' SW of Rosalina Loop	0.49	100%	\$ 13,671,273	
	D-22	3 Lane - Proposed	CR 122 (2)	230' SW of Rosalina Loop to 100' S of Emilia Ln	0.09	50%	\$ 2,472,664	\$ 1,236,332
	D-23	3 Lane - Proposed	CR 122 (3)	100' S of Emilia Ln to 100' S of Rosalina Loop	0.04	100%	\$ 1,106,506	\$ 1,106,506
	D-24	3 Lane - Proposed	CR 122 (4)	100' S of Rosalina Loop to 100' S of Penelope Ct	0.13	50%	\$ 3,430,613	
	D-25	4 Lane - Proposed	Old Settlers Blvd	Red Bud Ln to CR 110	0.77	100%	\$ 20,155,000	\$ 20,155,000
	Proj. #	Intersection Improvements	Location	Improvement(s)		% In Service Area	Total Project Cost	Cost in Service Area
	-	<u> </u>	Update ITS and Traffic Managmenet Infrastructure	-		25%	\$ 20,900,000	\$ 5,225,000
				Service A	Area Road	way Proje	ct Cost Subtotal	\$ 176,186,906
				Service Are	a Intersec	tion Proje	ct Cost Subtotal	\$ 5,225,000
				2023 Roadway Imp				
	•						ICE AREA D	
				10	COSt .	In OER V	ICE MILA D	φ 101,455,050



F. Service Unit Calculation

The basic service unit for the computation of Round Rock's Roadway Impact Fees is the vehicle-mile of travel during the afternoon peak-hour (as explained on Pg. 29). To determine the cost per service unit, it is necessary to project the growth in vehicle-miles of travel for the service area for the ten-year period. Compared to the original 2019 Roadway Impact Fee Study, the 2023 Roadway Impact Fee Study Update projects a higher ratio of multifamily to single family residential development and a higher number of overall units, but a lower square footage of commercial growth over a 10-year period.

The growth in vehicle-miles from 2023 to 2033 is based upon projected changes in residential units and employment for the period. To determine this growth, estimates of residential units, basic employment, service employment, and retail employment for 2023 were made, along with growth projections for each of these demographic statistics through 2033. The Land Use Assumptions section of this report details the growth estimates used for impact fee determination.

For the purposes of impact fees, all developed and developable land is categorized as either residential or non-residential. For residential land uses, the existing and projected number of dwelling units are estimated. The number of dwelling units in each service area is multiplied by a *transportation demand factor* (discussed in more detail below) to compute the vehicle-miles of travel that occur during the afternoon peak hour. This factor indicates the average amount of demand created by the residential land uses in the service area.

For non-residential land uses, the process is similar. The Land Use Assumptions section of this report provides existing and projected number of building square footages for three (3) categories of employment – basic, service, and retail. These categories correspond to an aggregation of other specific land use categories based on the North American Industrial Classification System (NAICS).



Building square footage is the most common independent variable for the estimation of non-residential trips in the *Institute of Transportation Engineers (ITE) Trip Generation Manual, 11th Edition.* This characteristic is more appropriate than the number of employees, because building square footage is tied more closely to trip generation and is known at the time of application for any development that would require the assessment of an impact fee.

The existing and projected land use assumptions for the dwelling units and the square footage of basic, service, and retail land uses provide the basis for the projected increase in vehicle-miles of travel. As noted earlier, a *transportation demand factor* is applied to these values and then summed to calculate the total peak hour vehicle-miles of demand for each service area.

The transportation demand factors used in the 2023 Roadway Impact Fee Study Update are aggregate rates derived from two sources – the ITE Trip Generation Manual, 11th Edition and the Replica online platforms. The original 2019 Roadway Impact Fee Study utilized the demand factors using the ITE Trip Generation Manual, 10th Edition and the National Household Travel Survey performed by the Federal Highway Administration (FHWA).

The *ITE Trip Generation Manual, 11th Edition* provides the number of trips that are produced or attracted to the land use for each dwelling unit, square foot of building, or other corresponding unit. For the retail category of land uses, the rate is adjusted to account for the fact that a percentage of retail trips are made by people who would otherwise be traveling past that particular establishment anyway, such as a trip between work and home. For example, a stop at a nearby supermarket on the way home from work does not create a new trip onto the roadway network. These trips are called pass-by trips, and since the travel demand is account for in the land use calculations relative to the primary trip, it is necessary to discount the retail trip generation rates to avoid double counting trips.



The next component of the *transportation demand factor* accounts for the length of each trip. The average trip length for each category is based on the region-wide travel characteristics determined through the Replica online platform. This database serves as an activity-based travel demand model from which several travel parameters can be extracted based on a combination of existing data and projected traffic conditions. Some trips tied to various commercial land uses were assumed by considering traffic within the City of Round Rock. Additionally, trips tied to various industrial land uses were assumed by considering traffic within the counties between Dallas and San Antonio. Trips for all remaining land uses were assumed to be exclusively within the City and County limits.

Compared to the 2019 Roadway Impact Fee Study, the 2023 Roadway Impact Fee Study Update overall projects lower trip lengths and trip rates for residential land uses and projects higher trip lengths and trip rates for non-residential land uses. For example, in ITE Trip Generation Manual, 10th Edition the trip length for single-family housing was 4.30 while in ITE Trip Generation Manual, 11th Edition the trip length decreased to 3.38. The main reason for the decrease is due to the ITE Trip Generation Manual, 11th Edition Manual splitting single-family land use to Single-Family Detach and Single-Family Attached. Refer to **Table 11. Land Use Descriptions** for an explanation of the two different land uses. Additionally, the trip rate in the original 2019 Roadway Impact Fee Study was 0.99 for single-family and decreased to 0.94 in the 2023 Roadway Impact Fee Study Update.



The computation of the transportation demand factor is based on the following equation:

Variables:

 $TDF = T * (1 - P_b) * L_{max}$ where... $L_{max} = \min(L * OD \text{ or } 6)$ TDF = Transportation Demand Factor, T = Trip Rate (peak hour trips / unit), $P_b = \text{Pass-By Discount (% of trips),}$ $L_{max} = \text{Maximum Trip Length (miles),}$ L = Average Trip Length (miles), and OD = Origin-Destination Reduction (50%)

The maximum trip length was limited to six (6) miles based on the maximum trip length within each service area. Chapter 395 of the Texas Local Government Code allows for a service area of six (6) miles, and the service areas within Round Rock are closely approximated with a six (6) mile distance.

The adjustment made to the average trip length statistic in the computation of the maximum trip length is the origin-destination reduction. This adjustment is made because the Roadway lmpact Fee is charged to both the origin and destination end of the trip. For example, impact fee methodology will account for a trip from home to work within Round Rock to both residential and non-residential land uses. To avoid counting these trips twice as both residential and non-residential trips, a 50% origin-destination (OD) reduction factor is applied. Therefore, only half of the trip length is assessed to each land use, and the total trip is only counted once. This methodology is consistent with that used in the National Household Travel Survey. These lengths were developed based on the CAMPO long-range transportation model.



Table 5 shows the derivation of the Transportation Demand Factor for the residential land

 uses and the three (3) non-residential land use categories. The values utilized for all variables

 shown in the transportation demand factor equation are also shown in the table.

Variable	Residential, Single Family	Residential, Multifamily	Basic	Service	Retail
Т	0.94	0.51	0.65	1.44	2.51
Pb	0%	0%	0%	0%	34%
L	6.77	6.24	9.99	6.79	6.74
L _{max}	3.38	3.12	4.99	3.40	3.37
TDF	3.18	1.59	3.24	4.90	8.46
	* L _{max} is less than 6	miles for all land uses;	therefore this lower tri	ip length is used for calcula	ating the TDF.

 Table 5. Transportation Demand Factor Calculations

The application of the demographic projections and the *transportation demand factors* are presented in the 10-Year Growth Projections in **Table 6**. This table shows the growth in total vehicle-miles by service area between the years 2023 – 2033. These estimates and projections lead to the Vehicle-Miles of Travel for both 2023 and 2033.



Table 6. 10-Year Growth Projections

2023 - 2033 Growth Projections¹

SERVICE		RESIDEN	TIAL VEHICLE	-MILES		NON-RESIDI	ENTIAL SQUA	RE FEET ⁵	TRANS	DEMAND F		NON-RE	SIDENTIAL	VEHICLE	-MILES ¹⁰	TOTAL
AREA	Single Family Units	Trip Rate	Multi-Family Units	Trip Rate		BASIC	SERVICE	RETAIL	BASIC ⁷	SERVICE ⁸	RETAL ⁹	BASIC	SERVICE	RETAIL	TOTAL	VEHICLE MILES ¹¹
		0.94		0.51					0.65	1.44	2.51					
Α	1,418		2,127		7,892	500,000	1,100,000	300,000				1,620	5,390	2,538	9,548	17,440
В	1,506	3.18	2,259	1.59	8,383	700,000	600,000	200,000	3.24	4.90	8.46	2,268	2,940	1,692	6,900	15,283
С	717	3.10	3,250	1.59	7,446	0	3,925,000	400,000	3.24	4.90	0.40	0	19,233	3,384	22,617	30,063
D	340		2,750		5,455	0	220,000	80,000				0	1,078	677	1,755	7,210
Totals	3,981		10,387		29,175	1,200,000	5,845,000	980,000				3,888	28,641	8,291	40,820	69,995

Notes:

¹ From City of Round Rock 2023 Land Use Assumptions for Roadway Impact Fees

² Transportation Demand Factor for each Service Area (from LUVMET) using Single Family Detached Housing land use and *trip generation rate*

³ Transportation Demand Factor for each Service Area (from LUVMET) using Multifamily Housing (Low-Rise) land use and trip generation rate

⁴ Calculated by multiplying TDF by the number of dwelling units

⁵ From City of Round Rock 2023 Land Use Assumptions for Roadway Impact Fees

⁶ Trip generation rate and Transportation Demand Factors from LUVMET for each land use

⁷ 'Basic' corresponds to General Light Industrial land use and *trip generation rate*

⁸ 'Service' corresponds to General Office land use and *trip generation rate*

⁹ 'Retail' corresponds to Shopping Center land use and *trip generation rate*

¹⁰ Calculated by multiplying Transportation Demand Factor by the number of thousand square feet for each land use

¹¹ Residential plus non-residential vehicle-mile totals for each Service Area

Table 7. 10-Year Growth Projections Vehicle Miles of Increase (2023-2033)

SERVICE AREA	VEH-MILES
Α	17,440
В	15,283
С	30,063
D	7,210



V. ROADWAY IMPACT FEE CALCULATION

A. Maximum Assessable Impact Fee Per Service Unit

This section presents the maximum assessable impact fee rate calculated for each service area. The maximum assessable impact fee is the sum of the eligible RIF CIP costs for the service area divided by the growth in travel attributable to new development projected to occur within the 10-year period. A majority of the components of this calculation have been described and presented in previous sections of this report. The purpose of this section is to document the computation for each service area and to demonstrate that the guidelines provided by Chapter 395 of the Texas Local Government Code have been addressed. **Table 8** illustrates the computation of the maximum assessable impact fee computed for each service area. Each row in the table is numbered to simplify explanation of the calculation. The calculation of the maximum assessable impact fee is shown in **Table 9**. The Roadway Impact Fee CIP consists of both roadway segment and intersection improvements. The roadway segment component is referred to as the "Roadway Impact Fee CIP," while the intersection component is referred to as the "Intersection Impact Fee CIP."

Table 8. Maximum Assessable Roadway Impact Fee Computation

Line	Title	Description
1	Total Vehicle-Miles of Capacity Added by the Roadway Impact Fee CIP	The total number of vehicle-miles added to the service area based on the capacity, length, and number of lanes in each project (from Appendix B – Roadway Impact Fee CIP Units of Supply)

Each project identified in the RIF CIP will add a certain amount of capacity to the City's roadway network based on its length and classification. This line displays the total amount added within each service area.

2	Total Vehicle-Miles of Existing Demand	A measure of the amount of traffic currently using the roadway facilities upon which capacity is being added. (from Appendix B – Roadway Impact Fee CIP Units of Supply)
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A number of facilities identified in the RIF CIP have traffic currently utilizing a portion of their existing capacity. This line displays the total amount of capacity along these facilities currently being used by existing traffic.

3	Total Vehicle-Miles of Existing Deficiencies	Number of vehicle-miles of travel that are not accommodated by the existing roadway system (from Appendix C – Existing Roadway Facilities Inventory)
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In order to ensure that existing deficiencies on the City's roadway network are not recoverable through impact fees, this line is based on the entire roadway network within the service area. Any roadway within the service area that is deficient – even those not identified on the Roadway Impact Fee CIP – will have these additional trips removed from the calculation.



Λ	Net Amount of Vehicle-	A measurement of the amount of vehicle-miles added by the RIF CIP
4	Miles of Capacity Added	that will not be utilized by existing demand (Line 1 – Line 2 – Line 3)

This calculation identifies the portion of the RIF CIP (in vehicle-miles) that may be recoverable through the collection of impact fees.

	Total Cost of the	The total cost of the roadway projects within each service area (from
5	Roadway Impact Fee CIP	Table 4: 10-Year Roadway Impact Fee CIP with Conceptual Level
	within the Service Area	Cost Projections)

This line simply identifies the total cost of all the roadway projects identified in each service area.

6	Cost of Net Capacity Supplied	The total Roadway Impact Fee CIP cost (Line 5) prorated by the ratio of Net Capacity Added (Line 4) to Total Capacity Added (Line 1). [(Line 4 / Line 1) * (Line 5)]
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Using the ratio of vehicle-miles added by the Roadway Impact Fee CIP available to serve future growth to the total vehicle-miles added, the total cost of the RIF CIP is reduced to the amount available for future growth (i.e. excluding existing usage and deficiencies).

7	Cost to Meet Existing Needs and Usage	The difference between the Total Cost of the Roadway Impact Fee CIP (Line 5) and the Cost of the Net Capacity supplied (Line 6). (Line 5 – Line 6)
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This line is provided for information purposes only – it is to present the portion of the total cost of the Roadway Impact Fee CIP that is required to meet existing demand.

8	Total Vehicle-Miles of New Demand over Ten	Based upon the growth projection provided in the Land Use Assumptions, an estimate of the number of new vehicle-miles within
	Years	the service area over the next ten years. (from Table 6)

This line presents the amount of growth (in vehicle-miles) projected to occur within each service area over the next ten years.

9	Percent of Capacity Added Attributable to New Growth	The result of dividing Total Vehicle-Miles of New Demand (Line 8) by the Net Amount of Capacity Added (Line 4), limited to 100% (Line 10). This calculation is required by Chapter 395 to ensure capacity
10	Chapter 395 Check	added is attributable to new growth.

In order to ensure that the vehicle-miles added by the Roadway Impact Fee CIP do not exceed the amount needed to accommodate growth beyond the ten-year window, a comparison of the two values is performed. If the amount of vehicle-miles added by the Roadway Impact Fee CIP exceeds the growth projected to occur in the next ten years, the Roadway Impact Fee CIP cost is reduced accordingly.

11	Cost of Roadway Impact Fee CIP Attributable to	The result of multiplying the Cost of Net Capacity Added (Line 6) by the Percent of Capacity Added Attributable to New Growth, limited
	New Growth	to 100% (Line 10).

This value is the total Roadway Impact Fee CIP project costs (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.



12	Total Cost of the Intersection Impact Fee CIP within the Service	The total cost of the intersection projects within each service area (from Table 4 : 10-Year Roadway Impact Fee Capacity
	Area	Improvements Plan with Conceptual Level Cost Projections)

This line simply identifies the total cost of all the intersection projects identified in each service area.

13	Percent of Intersection Capacity Added Attributable to New	The result of dividing Total Vehicle-Miles of New Demand (Line 8) by the vehicle-mile carrying capacity in each service area
	Growth	(Table 6).

In order to ensure that the capacity added by the Intersection Impact Fee CIP does not exceed the amount needed to accommodate growth beyond the ten-year window, the anticipated vehicle mile growth in each service area is calculated as a percentage of the vehicle-mile carrying capacity.

14	Cost of Intersection Impact Fee CIP Attributable to New Growth	The result of multiplying the Cost of Net Capacity Added (Line 12) by the Percent of Capacity Added Attributable to New Growth (Line 13). (Line 12 * Line 13)
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This value is the total Intersection Impact Fee CIP project cost (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.

15	Cost of Total Roadway Impact Fee CIP Attributable to New Growth	The result of adding the Cost of the Roadway Impact Fee CIP Attributable to new growth (Line 11) to the Cost of the Intersection Impact Fee CIP Attributable to new growth (Line 14) less credits for previous contributions (Line 11 + Line 14).
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This value is the Total Roadway Impact Fee CIP project cost (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.

B. Plan for Financing and the Ad Valorem Tax Credit

Chapter 395 of the Texas Local Government Code requires the Roadway Impact Fee Capital Improvements Plan for Roadway Impact Fees to contain specific enumeration of a plan for awarding the impact fee credit. Section 395.014 of the Code requires:

- (A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the transportation improvements plan; or
- (B) In the alternative, a credit equal to 50 percent of the total projected cost of implementing the transportation improvements plan..."

The plan is summarized, as prepared by NewGen Strategies in Appendix D and

Appendix E, Plan for Awarding the Roadway Impact Fee Credit. The following table

summarizes the portions of **Table 9** that utilize this credit calculation.



Line	Title	Description
16	Financing Costs	(from Appendix D – Plan for Awarding the Roadway Impact Fee Credit)
17	Interest Earnings	(from Appendix D – Plan for Awarding the Roadway Impact Fee Credit)
18	Cost of the Roadway Impact Fee CIP and Financing Attributable to New Growth	The sum of the Cost of Capacity Added Attributable to New Growth, Financing Costs, and Interest Earnings. (Line 15 + Line 16 + Line 17)
19	Pre-Credit Maximum Fee Per Service Unit	Found by dividing the Cost of the CIP and Financing Attributable to New Growth (Line 18) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 18 / Line 8)
20	Credit for Ad Valorem Taxes	A credit for the portion of ad valorem taxes projected to be generated by the new service units, as per Section 395.014 of the Local Government Code. (from Appendix D – Plan for Awarding the Roadway Impact Fee Credit)
21	Recoverable Cost of the Roadway Impact Fee CIP and Financing	The difference between the Cost of the CIP and Financing Attributable to New Growth (Line 18) and the Credit for Ad Valorem Taxes (Line 20). (Line 18 + Line 20)
22	Maximum Assessable Fee Per Service Unit	Found by dividing the Recoverable Cost of the CIP and Financing (Line 21) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 8). (Line 21 / Line 8)



C. Maximum Assessable Impact Fee Determination

The impact fee determination method employed by NewGen Strategies and Solutions, LLC is developed through a financial based model, which fully recognizes the requirements of Chapter 395, including the recognition of cash and/or debt financing, interest earnings, fund balances, and applicable credits associated with the use of ad valorem taxes. In developing the components of the financial model several assumptions must be made, including the following:

- Financing
 - Method of financing (i.e. cash or debt financing)
 - The level of financing (e.g. 50% debt and 50% cash)
 - Cost of financing
 - o Debt repayment structure
- Timing and Level of Expenditures and Revenues
- Interest Earnings
- Annual Vehicle Mile Growth
- Portion of Ad Valorem Tax Revenue Used to Fund Impact Fee Roadway Improvements

The assumptions employed in the maximum assessable impact fee determination provide a reasonable basis for forecasting; however, it must be emphasized that these assumptions may not necessarily reflect actual future conditions. To address this, Chapter 395 requires the monitoring of impact fees through the Impact Fee Advisory Committee and allows for the option to update or revise impact fees to reflect the actual implementation of the impact fee program.

Once the cost of capacity added that is attributable to growth (**Max Fee Table -** line 18) is determined, it must then be decided how the cost will be financed: cash and/or debt. For any previously funded projects, whether partially funded or in full, actual costs of capital have been included. Based on discussions with City staff, unless specified otherwise, it is assumed that the City will debt finance 50% of the future project costs, and cash funded the remaining 50%. For debt financing, the cost of financing is based on the City staff estimates of future debt costs for bonds issued with 20-year terms, as shown in **Appendix E**. Debt service payments for each future debt issue are assumed to remain constant over the issue's term.



Currently, the exact timing and annual level of cash capital expenditures over the forecast period is indeterminate; therefore, it is assumed that cash capital expenditures will occur in equal amounts over the 10-year program period. It is also assumed that for debt-financed capital projects, the City will expend debt proceeds over a 2-year timeframe. For the calculation of the maximum assessable impact fee, debt is assumed to be issued in equal amounts for every year.

Because debt is issued over 20-year terms and impact fees developed herein are to be charged over a 10-year period, sufficient fund balance must be generated to meet the future debt service obligations. Because of the generation of the fund balance, excess monies will be available for interest earnings.

Chapter 395 states that interest earnings are funds of the impact fee account and are to be held to the same restrictions as impact fee revenues. Therefore, in order to recognize that interest earnings are used to fund only impact fee eligible improvements, interest earnings are credited against the costs recoverable through impact fees. It should be noted that Chapter 395 does not require the upfront recognition of interest earnings in the impact fee determination; however, in an effort to acknowledge the time value of the impact fee payers' monies, interest earnings have been credited. Interest is assumed to be earned at an annual rate of 3.40%, which is the average Texpool 12-month average rate per City Staff.

As with the timing and level of the capital expenditures over the 10-year forecast, the timing and annual level of vehicle mile growth over the 10-year program period is indeterminate at the present time. As such, it is assumed that vehicle mile growth will be consistent over the 10year forecast.

Chapter 395 requires a plan for awarding either a credit for the portion of ad valorem tax and/or utility service revenues generated by new vehicle miles during the program period that are used for payment of improvements that are included in the Roadway Impact Fee CIP. As an alternative, a credit equal to 50% of the total cost of implementing the Roadway Impact Fee CIP may be used. The City has elected to pursue the determination of a credit for



the portion of ad valorem tax revenues generated by new vehicle miles during the program period that are used for payment of improvements that are included in the Roadway Impact Fee CIP. It should be noted that the credit is not a determination to recognize the total ad valorem tax revenue generated by new vehicle miles, but is only a credit for the portion of ad valorem tax revenue that is used for payment of improvements that are included in the Roadway Impact Fee CIP. Theoretically, the credit determination could be zero (\$0) if the City does not utilize any of the new vehicle mile ad valorem tax revenue to fund improvements that are included in the Roadway Impact Fee CIP. However, to be conservative and recognize potential cash flow issues that can occur with the funding of major capital improvement projects, it is assumed that the debt-funded projects (50% of the improvement costs included in the Roadway Impact Fee CIP but not otherwise funded) could potentially be funded by ad valorem tax revenue.

Since payments made through ad valorem tax revenue will consist of not only the revenue generated by new vehicle miles in the defined service area, but also existing property owners throughout the City, the portion attributable to the new vehicle miles in the defined service area must be isolated, as illustrated in the credit calculation in **Appendix E**.



	SERVICE AREA:		Α	В		С		D
1	TOTAL VEH-MI OF CAPACITY ADDED BY THE ROADWAY IMPACT FEE CIP (FROM ROADWAY IMPACT FEE CIP SERVICE UNITS OF SUPPLY, APPENDIX B)		39,675	71,824 66,389		66,389	46,553	
2	TOTAL VEH-MI OF EXISTING DEMAND (FROM ROADWAY IMPACT FEE CIP SERVICE UNITS OF SUPPLY, APPENDIX B)		8,586	9,264		15,868		2,299
3	TOTAL VEH-MI OF EXISTING DEFICIENCIES (FROM EXISTING ROADWAY FACILITIES INVENTORY, APPENDIX C)		1,589	1,851		1,709		1,192
4	NET AMOUNT OF VEH-MI OF CAPACITY ADDED (LINE 1 - LINE 2 - LINE 3)		29,500	60,709		48,812		43,062
5	TOTAL COST OF THE ROADWAY IMPACT FEE CIP AND STUDY WITHIN SERVICE AREA (FROM TABLES 5A TO 5C)	\$	219,260,025	\$ 328,071,630	\$	255,448,918	\$	176,210,656
6	COST OF NET CAPACITY SUPPLIED (LINE 4 / LINE 1) * (LINE 5)	\$	163,028,878	\$ 277,301,467	\$	187,816,846	\$	162,996,655
7	COST TO MEET EXISTING NEEDS AND USAGE (LINE 5 - LINE 6)	\$	56,231,147	\$ 50,770,163	\$	67,632,072	\$	13,214,001
8	TOTAL VEH-MI OF NEW DEMAND OVER TEN YEARS (FROM TABLE 7 AND LAND USE ASSUMPTIONS)		17,440	15,283		30,063		7,210
9	PERCENT OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 8 / LINE 4)		59.1%	25.2%		61.6%		16.7%
10	IF LINE 8 > LINE 4, REDUCE LINE 9 TO 100%, OTHERWISE NO CHANGE		59.1%	25.2%		61.6%		16.7%
11	COST OF ROADWAY IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 6 * LINE 10)		96,350,067	\$ 69,879,970	\$	115,695,177	\$	27,220,441
12	TOTAL COST OF THE INTERSECTION IMPACT FEE CIP WITHIN SERVICE AREA (FROM TABLES 4A TO 4C)		7,890,000	\$ 6,295,500	\$	19,466,500	\$	5,225,000
13	PERCENT OF INTERSECTION CAPACITY ADDED ATTRIBUTABLE TO GROWTH (FROM TABLE 7 AND LAND USE ASSUMPTIONS)		27.6%	21.1%		19.0%		32.5%
14	COST OF INTERSECTION IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 12 * LINE 13)	\$	2,177,640	\$ 1,328,351	\$	3,698,635	\$	1,698,125
15	COST OF TOTAL ROADWAY IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 11 + LINE 14)	\$	98,527,707	\$ 71,208,321	\$	119,393,812	\$	28,918,566
16	FINANCING COSTS (FROM APPENDIX D)	\$	23,947,285	\$ 17,641,852	\$	23,280,687	\$	7,233,864
17	INTEREST EARNINGS (FROM APPENDIX D)	\$	(19,167,248)	\$ (14,107,526)	\$	(22,623,260)	\$	(5,785,589)
18	COST OF THE ROADWAY IMPACT FEE CIP AND FINANCING ATTRIBUTABLE TO NEW GROWTH (LINE 15 + LINE 16 + LINE 17)	\$	103,307,744	\$ 74,742,647	\$	120,051,240	\$	30,366,842
19	PRE-CREDIT MAXIMUM FEE PER SERVICE UNIT (LINE 18 / LINE 8)		5,924	\$ 4,891	\$	3,993	\$	4,212
20	CREDIT FOR AD VALOREM TAXES (FROM APPENDIX D)	\$	(3,196,329)	\$ (1,925,151)	\$	(5,273,827)	\$	(399,023)
21	RECOVERABLE COST OF ROADWAY IMPACT FEE CIP AND FINANCING (LINE 18 + LINE 20)	\$	100,111,415	\$ 72,817,496	\$	114,777,413	\$	29,967,819
22	MAXIMUM ASSESSABLE FEE PER SERVICE UNIT (LINE 21 / LINE 8)	\$	5,740	\$ 4,765	\$	3,818	\$	4,156

Table 9. Maximum Assessable Roadway Impact Fee



D. Service Unit Demand Per Unit of Development

The Roadway Impact Fee is determined by multiplying the impact fee rate by the number of service units projected for the proposed development. For this purpose, the City will utilize the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in **Table 10**. This table lists the predominant land uses that may occur within the City of Round Rock. For each land use, the development unit that defines the development's magnitude with respect to transportation demand is shown. Although every possible use cannot be anticipated, the majority of local uses are found in this table. The descriptions for each land use are presented in **Table 11**. If the exact use is not listed, one similar in trip-making characteristics can serve as a reasonable proxy. The individual land uses are grouped into categories.

The trip rates presented for each land use is a fundamental component of the LUVMET. The trip rate is the average number of trips generated during the afternoon peak hour by each land use per development unit. The next column in **Table 10**, if applicable to the land use, presents the percentage of trips to and from certain land uses reduced by pass-by trips, as previously discussed.

The definitive source of the trip generation and pass-by statistics is the *ITE Trip Generation Manual*, 11th Edition, the latest edition. This manual utilizes trip generation studies for a variety of land uses throughout the United States, and is the standard used by traffic engineers and transportation planners for traffic impact analysis, site design, and transportation planning. However, for land uses not contained within the 11th Edition of the *ITE Trip Generation Manual*, an alternative service unit demand could be calculated by completing a trip generation study based on the procedure identified in the *ITE Trip Generation Handbook*.

To convert vehicle trips to vehicle-miles, it is necessary to multiply trips by trip length. The adjusted trip length values are based on the region-wide travel characteristics determined by the Replica online travel demand model. The other adjustment to trip length is the 50% origin-destination reduction to avoid double counting of trips. At this stage, another important aspect of the state law is applied – the limit on transportation service unit demand. If the adjusted trip length is above six (6) miles, the maximum trip length used for calculation is



reduced to six (6) miles. This reduction, as discussed previously, limits the maximum trip length to the approximate size of the service areas.

The remaining column in the LUVMET shows the vehicle-miles per development unit. This number is the product of the trip rate and the maximum trip length. This number, previously referred to as the *Transportation Demand Factor*, is used in the impact fee to compute the number of service units attributed to each land use category. The number of service units is multiplied by the impact fee rate (established by City ordinance) in order to determine the impact fee for a development.

For any alternative service unit not represented in the LUVMET, the table below anticipated to be used for trip lengths within the City of Round Rock. The alternative service unit computation should be expressed as a multiplier to computed trip rates to determine the vehicle miles per development unit.

Land Use	Trip Length Multiplier (miles)
Industrial	4.99
Residential	3.38
Lodging	3.91
Office	3.40
Retail & Dining	3.37
School	2.41
Convenience Stop	1.35
All other uses	3.98

Figure 7- Other Land Uses Trip Length Multiplier



ITE Land Use Category Use Code		Development Unit	Trip Gen Rate (PM)	Pass- by Rate	Pass-by Source	Trip Rate	Trip Length (mi)	2019 Study Trip Length (mi)	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev- Unit
PARKING AREA											
Park-and-Ride Lot with Bus or Light Rail Service	090	Occupied Parking Space(s)	0.55			0.55	8.09	n/a	4.04	4.04	2.22
INDUSTRIAL											
General Light Industrial	110	1,000 SQ FT	0.65			0.65	9.99	12.89	4.99	4.99	3.24
Industrial Park	130	1,000 SQ FT	0.34			0.34	9.99	12.89	4.99	4.99	1.70
Manufacturing	140	1,000 SQ FT	0.47			0.47	9.99	12.89	4.99	4.99	2.35
Warehousing	150	1,000 SQ FT	0.18			0.18	9.99	12.89	4.99	4.99	0.90
Mini-Warehouse	151	1,000 SQ FT	0.15			0.15	9.99	12.89	4.99	4.99	0.75
High-Cube Transload and Short-Term Storage Warehouse	154	1,000 SQ FT	0.10			0.10	9.99	n/a	4.99	4.99	0.50
High-Cube Fulfillment Center Warehouse	155	1,000 SQ FT	0.16			0.16	9.99	n/a	4.99	4.99	0.80
High-Cube Parcel Hub Warehouse	156	1,000 SQ FT	0.64			0.64	9.99	n/a	4.99	4.99	3.19
High-Cube Cold Storage Warehouse	157	1,000 SQ FT	0.12			0.12	9.99	n/a	4.99	4.99	0.60
Data Center	160	1,000 SQ FT	0.09			0.09	8.09	n/a	4.05	4.05	0.36
Utilities	170	1,000 SQ FT	2.16			2.16	8.09	n/a	4.05	4.05	8.75
Specialty Trade Contractor	180	1,000 SQ FT	1.93			1.93	8.09	n/a	4.05	4.05	7.82
RESIDENTIAL		-,									
Single-Family Detached Housing	210	Dwelling Unit	0.94			0.94	6.77	8.59	3.38	3.38	3.18
Single-Family Attached Housing	215	Dwelling Unit	0.57			0.57	6.77	n/a	3.38	3.38	1.93
Multifamily Housing (Low-Rise)	215	Dwelling Unit	0.57			0.57	6.24	8.59	3.12	3.12	1.59
Multifamily Housing (Mid-Rise)	220	Dwelling Unit	0.31			0.31	6.24	8.59	3.12	3.12	1.39
	2221	Dwelling Unit	0.39			0.39	6.24	8.59	3.12	3.12	1.22
Multifamily Housing (High-Rise) Off-Campus Student Apartment	222		0.32			0.32	6.24		3.12	3.12	0.75
	225	Bedrooms						n/a		3.12	
Off-Campus Student Apartment (Mid-Rise)		Bedrooms	0.21			0.21	6.24	n/a	3.12		0.66
Off-Campus Student Apartment (High-Rise)	227	Bedrooms	0.04			0.04	6.24	n/a	3.12	3.12	0.12
Mobile Home Park	240	Dwelling Unit	0.58			0.58	6.77	8.59	3.38	3.38	1.96
Senior Adult Housing-Detached	251	Dwelling Unit	0.30			0.30	6.24	8.59	3.12	3.12	0.94
Senior Adult Housing-Attached	252	Dwelling Unit	0.25			0.25	6.24	8.59	3.12	3.12	0.78
Congregate Care Facility	253	Dwelling Unit	0.18			0.18	6.24	n/a	3.12	3.12	0.56
Assisted Living	254	Beds	0.26			0.26	6.24	8.59	3.12	3.12	0.81
Continuing Care Retirement Community	255	Units	0.19			0.19	6.24	n/a	3.12	3.12	0.59
Recreational Homes	260	Dwelling Unit	0.29			0.29	6.24	n/a	3.12	3.12	0.90
Timeshare	265	Dwelling Unit	0.63			0.63	6.24	n/a	3.12	3.12	1.97
Residential Planned Unit Development	270	Dwelling Unit	0.69			0.69	6.77	n/a	3.38	3.38	2.33
LODGING											
Hotel	310	Room	0.59			0.59	7.81	5.41	3.91	3.91	2.31
All Suites Hotel	311	Room	0.36			0.36	7.81	n/a	3.91	3.91	1.41
Business Hotel	312	Room	0.31			0.31	7.81	n/a	3.91	3.91	1.21
Motel	320	Room	0.36			0.36	7.81	5.41	3.91	3.91	1.41
Resort Hotel	330	Room	0.41			0.41	7.81	n/a	3.91	3.91	1.60
RECREATIONAL											
Public Park	411	Acres	0.11			0.11	6.70	n/a	3.35	3.35	0.37
Golf Course	430	Holes	0.28			0.28	6.70	6.35	3.35	3.35	0.94
Golf Driving Range	432	Driving Positions	1.25			1.25	6.70	6.35	3.35	3.35	4.19
Batting Cages	433	Cages	2.22			2.22	7.81	n/a	3.91	3.91	8.68
Multipurpose Recreational Facility	435	1,000 SQ FT	3.58			3.58	7.81	n/a	3.91	3.91	14.00
Trampoline Park	436	1,000 SQ FT	1.50			1.50	7.81	n/a	3.91	3.91	5.87
Bowling Alley	437	Lanes	1.30			1.30	7.81	n/a	3.91	3.91	5.08
Movie Theater (Friday)	445a	1,000 SQ FT	4.80			4.80	7.81	n/a	3.91	3.91	18.77
Ice Skating Rink	465	1,000 SQ FT	1.33			1.33	7.81	6.35	3.91	3.91	5.20
Casino	473	1,000 SQ FT	22.61	Γ		22.61	7.81	n/a	3.91	3.91	88.41
Soccer Complex	488	Fields	16.43			16.43	6.70	n/a	3.35	3.35	55.04
Health/Fitness Club	492	1,000 SQ FT	3.45		I	3.45	7.81	n/a	3.91	3.91	13.49
Athletic Club	493	1,000 SQ FT	6.29			6.29	7.81	n/a	3.91	3.91	24.59
Recreational Community Center	495	1,000 SQ FT	2.50			2.50	7.81	6.35	3.91	3.91	9.78

Table 10. Land Use / Vehicle-Mile Equivalency Table (LUVMET)

Key to Sources of Pass-by Rates:

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Horn based on ITE rates for similar categories

C: ITE rate adjusted upward by KHA based on logical relationship to other categories



NYTTUPNAL.Image and the second s	Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (PM)	Pass- by Rate	Pass-by Source	Trip Rate	Trip Length (mi)	2019 Study Trip Length (mi)	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev- Unit
Midde School/nuiner Higk School 922 Stadents 0.15 0 0.16 4.81 3.92 2.41 2.41 0.36 High School 530 Stadents 0.16 0.16 4.81 0.na 2.41 2.41 0.30 Waves High School (K.2) Stadents 0.30 0 3.00 1.00 3.00 4.81 n.na 2.41 2.41 0.30 Waves High School (C.12) 532 Stadents 0.10 0.10 4.81 n.na 2.41 2.41 0.30 Charter School (C.12) 536 Stadents 0.10 0.10 4.81 0.na 2.41 2.41 0.21 0.30 1.88 3.30 2.84 2.41 2.41 0.21 0.30 3.80 3.80 3.80 3.80 3.80 3.80 3.80 3.80 3.80 3.80 3.81 3.81 3.81 3.81 3.81 3.81 3.81 3.81 3.81 3.81 3.81 3.81 3.81 <th< td=""><td>INSTITUTIONAL</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	INSTITUTIONAL											
High School 623 Students 0.14 1 0.14 0.44 0.44 n.n 2.41 2.41 0.03 Private School (K-12) 530 Students 0.30 4.81 n.n 2.41 2.41 0.30 Private School (K-12) 534 Students 0.19 0.19 4.81 n.n 2.41 2.41 0.43 Charder Schward, School (K-12) 538 Students 0.10 0.10 4.81 n.n 2.41 2.41 0.41 Charder Schward, School (K-12) 538 Students 0.15 0.10 0.11 4.81 n.n 2.41 2.41 0.21 University Collegs 590 Students 0.15 0.10 0.49 7.95 3.39 3.98 3.98 1.90 Chardy 566 Acres 0.66 0.66 7.95 n.0 3.98 3.98 1.83 File Recess Stain 575 1.000 SQFT 0.84 0.69 7.95 n.0 3.98 3.98 3.98 3.98 3.98 3.98 3.98 3.98 <td>Elementary School</td> <td>520</td> <td>Students</td> <td>0.16</td> <td></td> <td></td> <td>0.16</td> <td>4.81</td> <td>n/a</td> <td>2.41</td> <td>2.41</td> <td>0.39</td>	Elementary School	520	Students	0.16			0.16	4.81	n/a	2.41	2.41	0.39
Byone School (K-S)530Students0.260.260.260.4810.n02.410.41Private School (K-2)Students3.0010.104.81n.n2.412.410.73Private School (K-1)S56Students0.100.104.81n.n2.410.40Charter School (K-1)S56Students0.100.100.481n.n2.410.40Dinor School (K-1)S56Students0.110.100.117.853.303.840.80Charter School (K-1)S56Students0.110.157.853.303.881.88Dinors (C-GageS601.000 SQ FT0.400.400.407.95n.03.881.88Charter School (K-1)S66Arres0.460.407.95n.03.883.881.83Fire Racce Station9751.000 SQ FT0.860.400.407.95n.03.883.881.83Fire Racce Station6301.000 SQ FT0.860.400.867.966.763.883.881.84Isbryt6301.000 SQ FT0.860.900.957.966.763.883.891.84Isbryt6301.000 SQ FT3.330.807.966.763.883.891.84Isbryt6301.000 SQ FT3.300.900.957.966.763.883.891.84Isbryt <td>Middle School/Junior High School</td> <td>522</td> <td>Students</td> <td>0.15</td> <td></td> <td></td> <td>0.15</td> <td>4.81</td> <td>3.39</td> <td>2.41</td> <td>2.41</td> <td>0.36</td>	Middle School/Junior High School	522	Students	0.15			0.15	4.81	3.39	2.41	2.41	0.36
Private High School (N-12)512Students510501501501611 <t< td=""><td>High School</td><td>525</td><td>Students</td><td>0.14</td><td></td><td></td><td>0.14</td><td>4.81</td><td>n/a</td><td>2.41</td><td>2.41</td><td>0.34</td></t<>	High School	525	Students	0.14			0.14	4.81	n/a	2.41	2.41	0.34
Privat ligh School 546 Standarts 0.19 0.10 4.81 n.n.n.n.n.n. 2.41 0.06 Chatter School (1-1) 538 Students 0.10 0.00 4.81 n.n.n.n.n.n.n.n.n.n.n.n.n.n.n.n.n.n.n.	Private School (K-8)	530	Students	0.26			0.26	4.81	n/a	2.41	2.41	0.63
Charter Elementary School (). 558 Students 0.16 <	Private School (K-12)	532	Students	3.00			3.00	4.81	n/a	2.41	2.41	7.23
Chartershoel(k-12)58Students0.010.010.014.81n.m2.410.2410.21Junior / Commanity Colege580Students0.1500.0154.813.392.410.27University / Colega560I.000 SQFT0.4900.0157.953.303.983.881.98Church560I.000 SQFT0.4900.407.951.303.983.881.98Coractry560Acres0.4600.467.95n.n3.983.881.91Library590I.000 SQFT8.160.460.467.95n.n3.983.881.91Library590I.000 SQFT8.160.467.95n.n3.983.881.92Library600I.000 SQFT8.160.467.966.763.983.881.92Simplifier600I.000 SQFT3.516.76.967.966.763.983.881.60Chine600I.000 SQFT3.516.76.763.983.881.60Ammil Hospital/Vectniag/ Chine640I.000 SQFT1.516.765.983.881.80Simul Office Building712I.000 SQFT1.516.761.983.881.60Green Office Building712I.000 SQFT1.416.706.763.403.403.40Simul Office Building712I.000 SQF	Private High School	534	Students	0.19			0.19	4.81	n/a	2.41	2.41	0.46
Chartershoel(k-12)58Students0.010.010.014.81n.m2.410.2410.21Junior / Commanity Colege580Students0.1500.0154.813.392.410.27University / Colega560I.000 SQFT0.4900.0157.953.303.983.881.98Church560I.000 SQFT0.4900.407.951.303.983.881.98Coractry560Acres0.4600.467.95n.n3.983.881.91Library590I.000 SQFT8.160.460.467.95n.n3.983.881.91Library590I.000 SQFT8.160.467.95n.n3.983.881.92Library600I.000 SQFT8.160.467.966.763.983.881.92Simplifier600I.000 SQFT3.516.76.967.966.763.983.881.60Chine600I.000 SQFT3.516.76.763.983.881.60Ammil Hospital/Vectniag/ Chine640I.000 SQFT1.516.765.983.881.80Simul Office Building712I.000 SQFT1.516.761.983.881.60Green Office Building712I.000 SQFT1.416.706.763.403.403.40Simul Office Building712I.000 SQF	0											
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Linversity / College 550 Students 0.15 7.95 3.39 3.98 3.98 0.00 Churkh 560 1.000 SQ FT 0.49 7.95 6.30 3.98 1.95 Day Car Center 565 1.000 SQ FT 11.12 44% A 6.23 7.95 7.93 3.98 3.98 1.95 Day Car Center 566 Acres 0.46 7.95 n/a 3.98 1.38 1.83 Free Rescue Station 7.90 1.000 SQ FT 8.16 7.96 n/a 3.98 3.98 3.248 MDDCAL -	Junior / Community College	540	Students	0.11			0.11	4.81	3.39	2.41	2.41	0.27
Church 560 L000 SQ FT 0.49 1 0.49 7.95 6.30 3.38 3.98 1.95 Day Care Center 565 L000 SQ FT 1.12 44% A 6.23 7.95 3.39 3.38 3.98 1.38 1.28 Centery 566 Acrea 0.46 0.46 7.95 n/a 3.38 3.38 1.46 1.44 1.44 1.44 1.44 1.44		550	Students	0.15			0.15	7.95	3.39	3.98	3.98	0.60
Day Care Center 565 1,000 SQ FT 11.12 44% A 6.23 7.95 3.39 3.98 3.98 2.48.0 Centry .566 Acres 0.46 0.46 7.95 n/a 3.98 3.98 1.91 Ibrary .590 1,000 SQ FT 0.81 8.16 7.95 n/a 3.98 3.98 1.91 Ibrary .590 1,000 SQ FT 0.86 8.16 7.95 n/a 3.98 3.98 3.42 MDICAL										3.98		1.95
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Clink 630 1.000 SQ FT 3.69 3.69 7.96 6.76 3.98 3.98 14.69 Animal Hospinl/Veterinary Clinic 640 1.000 SQ FT 3.53 1.53 7.96 6.76 3.98 3.98 14.69 Free-Standing Emergency Room 650 1.000 SQ FT 1.52 1.52 7.96 n/a 3.98 3.98 0.05 OFFCE 1.000 SQ FT 1.44 1.44 6.79 6.76 3.40 3.40 4.90 Small Office Building 712 1.000 SQ FT 1.30 1.30 6.79 6.76 3.40 3.40 4.42 Single Tenant Office Building 715 1.000 SQ FT 1.30 1.30 6.79 6.76 3.40 3.40 4.36 Government Office Building 730 1.000 SQ FT 1.71 1.71 1.71 6.79 n/a 3.40 3.40 3.40 State Motor Vehicks Department 730 1.000 SQ FT 1.71 1.71 6.79												
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Corporate Headquarters Building 714 1,000 SQ FT 1.30 1.30 6.79 6.76 3.40 3.40 4.42 Single Tenant Office Building 715 1,000 SQ FT 1.76 1.76 6.79 6.76 3.40 3.40 598 Medical-Dental Office Building 720 1,000 SQ FT 3.33 6.79 6.76 3.40 <t< td=""><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>				-								
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Table 10 (Cont'd). Land Use / Vehicle-Mile Equivalency Table (LUVMET)

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Hom based on ITE rates for similar categories

C: ITE rate adjusted upward by KHA based on logical relationship to other categories



Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (PM)	Pass- by Rate	Pass-by Source	Trip Rate	Trip Length (mi)	2019 Study Trip Length (mi)	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev- Unit
Dining											
Food Cart Pod	926	1,000 SQ FT	6.16			6.16	6.74	n/a	3.37	3.37	20.76
Fast Casual Restaurant	930	1,000 SQ FT	12.55	44%	В	7.03	6.74	n/a	3.37	3.37	23.69
Fine Dining Restaurant	931	1,000 SQ FT	7.80	44%	Α	4.37	6.74	n/a	3.37	3.37	14.73
High Turnover (Sit-Down) Restaurant	932	1,000 SQ FT	9.05	43%	Α	5.16	6.74	5.41	3.37	3.37	17.39
Fast Food Restaurant without Drive-Thru Window	933	1,000 SQ FT	33.21	44%	В	18.60	6.74	3.39	3.37	3.37	62.68
Fast Food Restaurant with Drive-Thru Window	934	1,000 SQ FT	33.03	49%	Α	16.85	6.74	3.39	3.37	3.37	56.78
Fast-Food Restaurant w/ D.T. No Indoor Seats	935	Drive-in Lanes	59.50	49%	В	30.35	6.74	n/a	3.37	3.37	102.28
Coffee/Donut Shop w/o D.T.	936	1,000 SQ FT	32.29	49%	В	16.47	6.74	n/a	3.37	3.37	55.50
Coffee/Donut Shop with Drive-Thru Window	937	1,000 SQ FT	43.38	49%	В	22.12	6.74	1.20	3.37	3.37	74.54
Coffee/Donut Shop w/ D.T. No Indoor Seats	938	1,000 SQ FT	15.08	49%	В	7.69	6.74	n/a	3.37	3.37	25.92
Winery	970	1,000 SQ FT	7.31			7.31	6.74	n/a	3.37	3.37	24.63
Drinking Place	975	1,000 SQ FT	11.36			11.36	6.74	n/a	3.37	3.37	38.28
Other Retail											
Tractor Supply Store	810	1,000 SQ FT	1.40			1.40	6.74	n/a	3.37	3.37	4.72
Construction Equipment Rental Store	811	1,000 SQ FT	0.99			0.99	6.74	n/a	3.37	3.37	3.34
Free-Standing Store	815	1,000 SQ FT	4.86	17%	A	4.03	6.74	n/a	3.37	3.37	13.58
Hardware/Paint Store	816	1,000 SQ FT	2.98	26%	A	2.21	6.74	n/a	3.37	3.37	7.45
Nursery (Garden Center)	817	1,000 SQ FT	6.94			6.94	6.74	6.35	3.37	3.37	23.39
Shopping Center (>150k)	820	1,000 SQ FT GLA	3.81	34%	A	2.51	6.74	6.35	3.37	3.37	8.46
Shopping Plaza (40k - 150k) (Supermarket)	821	1,000 SQ FT GLA	9.03	34%	В	5.96	6.74	n/a	3.37	3.37	20.09
Shopping Plaza (40k - 150k) (No Supermarket)	821a	1,000 SQ FT GLA	5.19	34%	В	3.43	6.74	n/a	3.37	3.37	11.56
Strip Retail Plaza (<40k)	822	1,000 SQ FT GLA	25.00	34%	В	16.50	6.74	n/a	3.37	3.37	55.61
Factory Outlet Center	823	1,000 SQ FT	2.29			2.29	6.74	n/a	3.37	3.37	7.72
Recreational Vehicle Sales	842	1,000 SQ FT	0.77			0.77	6.74	n/a	3.37	3.37	2.59
Supermarket	850	1,000 SQ FT	8.95	36%	A	5.73	6.74	6.35	3.37	3.37	19.31
Convienence Market	851	1,000 SQ FT	49.11	51%	A	24.06	6.74	n/a	3.37	3.37	81.08
Discount Club	857	1,000 SQ FT	4.19	37%	A	2.64	6.74	n/a	3.37	3.37	8.90
Sporting Goods Superstore	861	1,000 SQ FT	2.14			2.14	6.74	n/a	3.37	3.37	7.21
Home Improvement Superstore	862	1,000 SQ FT	2.29	42%	A	1.33	6.74	6.35	3.37	3.37	4.48
Electronics Superstore	863	1,000 SQ FT	4.25			4.25	6.74	n/a	3.37	3.37	14.32
Pet Supply Superstore	866	1,000 SQ FT	3.55			3.55	6.74	n/a	3.37	3.37	11.96
Office Supply Superstore	867	1,000 SQ FT	2.77			2.77	6.74	n/a	3.37	3.37	9.33
Discount Home Furnishing Superstore	869	1,000 SQ FT	1.57			1.57	6.74	n/a	3.37	3.37	5.29
Department Store	875	1,000 SQ FT	1.95			1.95	6.74	6.35	3.37	3.37	6.57
Apparel Store	876	1,000 SQ FT	4.12			4.12	6.74	n/a	3.37	3.37	13.88
Pharmacy/Drugstore w/o Drive-Thru Window	880	1,000 SQ FT	8.51	53%	A	4.00	6.74	6.35	3.37	3.37	13.48
Pharmacy/Drugstore w/ Drive-Thru Window	881	1,000 SQ FT	10.25	49%	Α	5.23	6.74	6.35	3.37	3.37	17.63
Furniture Store	890	1,000 SQ FT	0.52	53%	A	0.24	6.74	n/a	3.37	3.37	0.81
Liquor Store (1)	899	1,000 SQ FT	16.62			16.62	6.74	n/a	3.37	3.37	56.01
SERVICES											
Walk-In Bank	911	1,000 SQ FT	12.13	35%	В	7.88	7.95	3.39	3.98	3.98	31.36
Drive-In Bank	912	Drive-in Lanes	21.01	35%	A	13.66	7.95 Pates :	3.39	3.98	3.98	54.37

Table 10 (Cont'd). Land Use / Vehicle-Mile Equivalency Table (LUVMET)

Key to Sources of Pass-by Rates:

A: ITE Trip Generation Handbook 3rd Edition (September 2017)

B: Estimated by Kimley-Hom based on ITE rates for similar categories

C: ITE rate adjusted upward by KHA based on logical relationship to other categories



Table 11. Land Use Descriptions

Land Use Category	ITE Land Use Code	Land Use Description
PARKING AREA		
Park-and-Ride Lot with Bus or Light Rail Service	090	Area used for the transfer of people between private vehicles and buses or light rail
INDUSTRIAL		
General Light Industrial Industrial Park	110 130	Facility has an emphasis on activities other than manufacturing and typically has minimal office space A mix of manufacturing, service, and warehouse facilities with a wide variation in the proportion of each type of use from one location to another
Manufacturing	130	Primary activity is conversion of raw materials or parts into finished products
Warehousing	140	Devoted to storage of materials but may included office and maintenance areas
Mini-Warehouse	150	Facilities with a number of units rented to others for the storage of goods
High-Cube Transload and Short-Term Storage Warehouse	151	A transload facility typically has little storage duration, high throughput, and its operations are high efficiency. A short-term HCW is a distribution facility often with custom/special features built into the structure for the movement of large volumes of freight with only short-term storage of products.
High-Cube Fulfillment Center Warehouse	155	Building that typically has at least 200,000 gross square feet of floor area, has a ceiling height of 24 feet or more, and is used primarily for the storage and/or consolidation of manufactured goods (and to a lesser extent, raw materials) prior to their distribution to retail locations or other warehouses
High-Cube Parcel Hub Warehouse	156	Typically serves as a regional and local freight-forwarder facility for time sensitive shipments via airfreight and ground carriers
High-Cube Cold Storage Warehouse	157	Has substantial temperature-controlled environments for frozen food and other perishable products
Data Center	160	A free-standing warehouse type of facility that is primarily used for off-site storage of computer systems and associated components including applications and secure data
Utilities	170	A free-standing building that can house office space, a storage area, and electromechanical or industrial equipment that support a local electrical, communication, water supply or control, or sewage treatment utility
Specialty Trade Contractor	180	A business primarily involved in providing contract repairs and services to meet industrial or residential needs
RESIDENTIAL		
Single-Family Detached Housing	210	Single-family detached homes on individual lots
Single-Family Attached Housing	215	Any single-family housing unit that shares a wall with an adjoining dwelling unit, whether the walls are for living space, a vehicle garage, or storage space
Multifamily Housing (Low-Rise)	220	Includes apartments, townhouses, and condominiums located within the same building with at least three other dwelling units and that have two or three floors
Multifamily Housing (Mid-Rise)	221	Includes apartments and condominiums located in a building that has between four and 10 floors of living space
Multifamily Housing (High-Rise)	222	Includes apartments, townhouses, and condominiums. Each building has more than 10 floors of living space.
Off-Campus Student Apartment	225	Student apartment (low-rise) complex houses college or university students in structures with two or three floors of living space
Off-Campus Student Apartment (Mid-Rise)	226	Complex houses college or university students in structures with between four and 10 floors of living space
Off-Campus Student Apartment (High-Rise)	227	Complex houses college or university students in structures with more than 10 floors of living space
Mobile Home Park	240	Generally consists of manufactured homes that are sited and installed on permanent foundations
Senior Adult Housing-Detached	251	Consists of detached independent living developments that include amenities such as golf courses and swimming pools
Senior Adult Housing-Attached	252	Consists of attached independent living developments that include limited social or recreation services An independent living development that provides centralized amenities such as dining, housekeeping, communal
Congregate Care Facility	253	transportation, and organized social/recreational activities
Assisted Living	254	Residential settings that provide either routine general protective oversight or assistance with activities. Enables a resident to transition in place from independent living to increased care as the medical needs of the resident change. Housing options may include various combinations of senior adult housing (both single-family and multifamily),
Continuing Care Retirement Community	255	congregate care, assisted living, and nursing home
Recreational Homes	260	Either (1) a second home used by its owner periodically for recreation or (2) rented on a seasonal basis
Timeshare	265	Development where multiple purchasers buy interests in the same property and each purchaser receives the right to use the facility for a period of time each year
Residential Planned Unit Development	270	Containing any combination of residential land uses. These developments might also contain supporting services such as limited retail and recreational facilities
LODGING		
Hotel	310	Lodging that provides sleeping accommodations and supporting facilities such as a full-service restaurant, cocktail lounge, meeting rooms, banquet room, and convention facilities
All Suites Hotel	311	Lodging that provides sleeping accommodations, a small restaurant and lounge, and small amounts of meeting space. Each suite includes a sitting room and separate bedroom.
Business Hotel	312	Lodging aimed toward the business traveler but also accommodates a growing number of recreational travelers
Motel	320	Lodging facilities that may have small on-site restaurant or buffet area but little or no meeting space
Resort Hotel	330	Provides sleeping accomodations, and caters to the tourist and vacation industry, often providing a wide variety of recreational facilities/programs



Table 11 (Cont'd). Land Use Descriptions

Land Use Category	ITE Land Use Code	Land Use Description
RECREATIONAL		
		Public park is owned and operated by a municipal, county, state, or federal agency. The parks surveyed vary widely as to location, type, and number of facilities, including boating or swimming
Public Park	411	facilities, beaches, hiking trails, ball fields, soccer fields, campsites, and picnic facilities. May include municipal courses and private country clubs; may have driving ranges, pro shops, and restaurant/banquet
Golf Course	430	facilities
Golf Driving Range	432	Facilities with driving tees for practice; may provide individual or group lessons; may have prop shop and/or refreshment facilities
Batting Cages	433	Area for batting practice that is enclosed by fencing or netting
		Contains two or more of the following land uses combined at one site: miniature golf, batting cages, video arcade, bumper boats, go-carts, and golf driving
Multipurpose Recreational Facility	435	range. A refreshment area may also be provided
		Recreational facility that houses wall-to-wall trampolines and other facilities
	126	such as climbing walls, gymnastics tumble tracks, inflatable basketball, dodge ball facilities, foam
Trampoline Park	436	pits, and warrior courses A recreational facility that includes bowling lanes. A small lounge, restaurant
Bowling Alley	437	and/or snack bar, video games, and pool tables may also be available.
		Place where movies are screened for public entertainment. A theater includes
Movie Theater (Friday)	445a	a lobby, refreshment area, and audience seating for each movie screen.
Ice Skating Rink	465	Rinks for ice skating and related sports; may contain spectator areas and refreshment facilities Facility that exists for the primary purpose of deriving revenue from gaming
		operations. The games conducted at these facilities include but are not limited to table games,
Casino	473	electronic slot machines, video poker and lottery games, and electronic table games.
Soccer Complex	488	Facility that is used for non-professional soccer games. It may consist of multiple fields.
Health/Fitness Club	492	A privately-owned facility that primarily focuses on individual fitness or training
Athletic Club	493	A privately-owned facility that offers comprehensive athletic facilities. An athletic club typically has courts for racquet sport; a basketball court; a sauna or spa; and fitness, exercise, and weightlifting rooms
Recreational Community Center	495	Category includes racquet clubs, health/fitness clubs, can include facilities such as YMCA's
INSTITUTIONAL	475	caregory monades racefact chaos, nearing infoss chaos, can monade normal sound as 1710713
Elementary School	520	A public school that typically serves students attending kindergarten through the fifth or sixth grade
Middle School/Junior High School	522	Serves students who have not yet entered high school
High School	525	A public school that serves students who have completed middle or junior high school
Private School (K-8)	530	A private school (K-8) serves students attending kindergarten through the eighth grade.
Private School (K-12)	532	A private school (K-12) serves students attending kindergarten through the 12th grade
Private High School	534	A private high school serves students who have completed middle school, junior high school, or an elementary school that takes students through 8th grade.
Charter Elementary School (1)	536	An elementary school that is publicly funded and privately managed. The school serves students attending kindergarten through the fifth, sixth, or eighth grade.
Charter School (K-12)	538	A school that is publicly funded and privately managed. The school serves students attending kindergarten through the
Junior / Community College	540	12th grade. Two-year junior, community, or technical colleges
University / College	550	Four-year universities or colleges that may or may not offer graduate programs
Church	560	Churches and houses of worship
		Generally includes facilities for care of pre-school aged children, generally includes classrooms, offices, eating areas, and
Day Care Center	565	playgrounds
Cemetry	566	Place for burying the deceased, possibly including buildings used for funeral services, a mausoleum, and a crematorium.
Fire Rescue Station	575	A building that houses emergency services equipment, firefighting apparatus, and the individuals that provide emergency firefighting services
Library	590	A facility that houses shelved books and reading rooms or areas
MEDICAL		· · · ·
Hospital	610	Medical and surgical facilities with overnight accommodations
Nursing Home	620	Rest and convalescent homes with residents who do little or no driving
Clinic	630	Facilities with limited diagnostic and outpatient care
Animal Hospital/Veterinary Clinic	640	Rest and convalescent homes with residents who do little or no driving A facility that specializes in personal medical care and treatment of people. They are typically open 24 hours a day, 7 days a
Free-Standing Emergency Room	650	week, 365 days per year.
OFFICE		
General Office Building	710	Office buildings which house multiple tenants
Small Office Building	712	Office building with less than or equal to 10,000 square feet of gross floor area
Corporate Headquarters Building	714	Office building housing corporate headquarters of a single company or organization
Single Tenant Office Building	715	Single tenant office buildings other than corporate headquarters
Medical-Dental Office Building	720	Multi-tenant building with offices for physicians and/or dentists An individual building containing either the entire function or simply one agency of a city, county, state, federal, or other
Government Office Building	730	governmental unit
State Motor Vehicles Department	731	an office-type building where driver license testing, vehicle registration, and other related functions are administered A federal building that contains service windows for mailing packages and letters, post office boxes, offices, sorting and discussion of the federal building that contains the service windows for mailing packages and letters.
United States Post Office	732	distributing facilities for mail, and vehicle storage areas
Office Park Business Park	750	Office buildings (typically low-rise) in a campus setting and served by a common roadway system
Business Park	770	Group of flex-type or incubator one- or two-story buildings served by a common roadway system



Table 11 (Cont'd). Land Use Descriptions

Strip Retail Plaza (<40k) 822 this land use has less than 40,000 square feet of gross leasable area (GLA) Factory Outlet Center 823 this land use has less than 40,000 square feet of gross leasable area (GLA) Recreational Vehicle Sales 842 Free-standing facility that specializes in the sales of new RVs Primary business is sale of groceries, food, and household cleaning items; may include photo, pharmacy, video rental, an A small retail business is sale of groceries, food, and household cleaning item; may include photo, pharmacy, video rental, an A small retail business is sale of groceries, food, and household cleaning item; may include photo, pharmacy, video rental, an A small retail business is sale of groceries, food, and household cleaning item; may include photo, pharmacy, video rental, an A discount Store or warehouse where shoppers pay a membership fee in order to take advantage of discounted prices on wide variety of items Sporting Goods Superstore 861 Businesses specializing in child-oriented merchandise Hone Improvement Superstore 863 A free-standing facility that specializes in the sale of fectronic merchandise Pettornics Superstore 863 A free-standing facility that specializes in the sale of of office quijupent and supplies Office Supply Superstore 867 A free-standing facility that specializes in the sale of office quijupent and supplies Discount Home Furnishing Superstore 869 Free-standing facility that specializes in the sale of office quijupent and supplies	Land Use Category	ITE Land Use Code	Land Use Description
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Automobile Cure Canter 494 Automobile Super and Service Curent 494 Schlaummobile parts for dar synching minituding sters, industions and synchrotrum, and synching for synchrony. 494 Goodine Stervice Super and Service Curent 496 Gene Stervice Super Service Super Service S	Tire Superstore	849	A warehouse-like facility with the primary function of selling and installing tires for automobiles and small trucks
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mark in Danks with their own parking jots, no unive-in failes out contain non-unive-tinough A 11/18	Walk-In Bank	911	Banks with their own parking lots, no drive-in lanes but contain non-drive-through ATMs
Drive-In Bank 912 Banking facilities to conduct financial transactions from the vehicle; also usually apart of walk-in bank			



The following section details two (2) examples of maximum assessable Roadway Impact Fee calculations.

Example 1:

Development Type - One (1) Unit of Single-Family Housing in Service Area A

	Roadway Impact Fee Calculation Steps – Example 1
	Determine Development Unit and Vehicle-Miles Per Development Unit
Step	From Table 9 [Land Use – Vehicle-Mile Equivalency Table]
1	Development Type: 1 Dwelling Unit of Single-Family Detached Housing Number of Development Units: 1 Dwelling Unit Veh-Mi Per Development Unit: 3.18
<i>c</i> .	Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)
Step 2	From Table 9, Line 19 [Maximum Assessable Fee Per Service Unit]
_	Service Area A: \$5,740
	Determine Maximum Assessable Impact Fee
Step 3	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 1 * 3.18 * \$5,740 Maximum Assessable Impact Fee = \$18,253.20

Example 2:

Development Type – 100,000 square foot Home Improvement Superstore in Service Area C

	Roadway Impact Fee Calculation Steps – Example 2									
	Determine Development Unit and Vehicle-Miles Per Development Unit									
Step	From Table 9 [Land Use – Vehicle-Mile Equivalency Table]									
1	Development Type: 100,000 square feet of Home Improvement Superstore									
-	Development Unit: 1,000 square feet of Gross Floor Area									
	Veh-Mi Per Development Unit: 4.48									
C.L.o.m	Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)									
Step 2	From Table 9, Line 19 [Maximum Assessable Fee Per Service Unit]									
2	Service Area C: \$3,818									
	Determine Maximum Assessable Impact Fee									
Step 3	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 100 * 4.48 * \$3,818 Maximum Assessable Impact Fee = \$1,710,464									



1. ADOPTION AND ADMINISTRATION OF ROADWAY IMPACT FEES

A. Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of Roadway Impact Fees. A Capital Improvements Advisory Committee (CIAC) is required to review the Land Use Assumptions and Roadway Impact Fees CIP used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. This CIAC also reviews the calculation and resulting maximum fees and provides its findings to the City Council. The composition of the CIAC is required to adequately represent the building and development communities. The City Council then conducts a public hearing on the Land Use Assumptions, RIF CIP and Impact Fee Ordinance. One public hearing is required for the 2023 Roadway Impact Fee Study Update, per Chapter 395.054.

Following policy adoption, the CIAC is tasked with advising the City Council of the need to update the Land Use Assumptions or the Roadway Impact Fees CIP at any time within five years of adoption. Finally, the CIAC oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary.

B. Collection and Use of Roadway Impact Fees

Roadway Impact Fees are assessed when a final plat is recorded. The assessment defines the impact of each unit at the time of platting, according to land use, and may not exceed the maximum impact fee allowed by law. Roadway Impact Fees are collected when a building permit is issued. Therefore, funds are not collected until development-impacts are introduced to the transportation system. Funds collected within a service area can be used only within the same service area. Finally, fees must be utilized within 10 years of collection, or must be refunded with interest.



The City of Round Rock has established a process to implement the assessment and collection of Roadway Impact Fees through the adoption of an impact fee ordinance that is consistent with Chapter 395 of the Texas Local Government Code.

This report establishes the maximum allowable Roadway Impact Fee that could be assessed by the City of Round Rock, as shown in the previously referenced **Table 9**. This document serves as a guide to the assessment of Roadway Impact Fees pertaining to future development, and the City's need for transportation improvements to accommodate that growth. Following the public hearing process, the City Council may establish an impact fee amount to be collected, up to the calculated maximum and establish the Roadway Impact Fee Ordinance accordingly.

In conclusion, it is our opinion that the data and methodology used in this analysis are appropriate and consistent with Chapter 395 of the Texas Local Government Code. Furthermore, the Land Use Assumptions and the proposed Roadway Impact Fee Capital Improvements Plan are appropriately incorporated into the development of the maximum assessable Roadway Impact Fee.

Below is the listing of the 2023 Roadway Impact Fee Study Update's Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile):

Service Area	2019 Maximum Fee Per Service Unit (per Vehicle-Mile)	2023 Maximum Fee Per Service Unit (per Vehicle-Mile)
Α	\$2,678	\$5,740
В	\$2,933	\$4,765
С	\$2,511	\$3,818
D	-	\$4,156



A. Conceptual Level Project Cost Projections

SERVICE AREA A SERVICE AREA B SERVICE AREA C SERVICE AREA D

- B. Roadway Impact Fee CIP Service Units of Supply
- C. Existing Roadway Facilities Inventory
- D. Plan for Awarding the Roadway Impact Fee Credit Supporting Exhibits
- E. Plan for Awarding the Roadway Impact Fee Credit Supporting Exhibits

Appendix A – Conceptual Level Project Cost Projections

City of Round Rock - 2023 Roadway Impact Fee Study

Capital Improvement Plan for Roadway Impact Fees Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area A

<u>#</u>	IF Class	Project	Type	Lir	<u>nits</u>	<u>Percent in</u> Service Area	Project Cost	<u>Total Cost in</u> Service Area
				From	<u>To</u>	Service Area		Service Area
A-1	4 Lane - Enhanced (1/2)	New Hope Rd (1) (1/	/2) Widening	Sam Bass Rd	CR 175	100%	\$ 16,500,000	\$ 16,500,000
A-2	4 Lane - Enhanced (1/2)	New Hope Rd (2) (1/	/2) Widening	240' W of Lagoona Dr	Flowstone Ln	50%	\$ 8,200,000	\$ 4,100,000
A-3	4 Lane - Proposed	New Hope Rd (3) Ne	ew	Flowstone Ln	1000' E of Wyoming Springs Dr	50%	\$ 11,100,000	\$ 5,550,000
A-4, B-1	6 Lane - Enhanced	Westinghouse Rd Wi	lidening	IH 35 SBFR	IH 35 NBFR	50%	\$ 9,152,896	\$ 4,576,448
A-7	6 Lane - Enhanced	RM 1431 (1) Wi	lidening	1100' W of Mayfield Ranch Blvd	850' E of Stone Oak Dr	50%	\$ 5,180,000	\$ 2,590,000
A-8	6 Lane - Enhanced	RM 1431 (2) Wi	idening	850' E of Stone Oak Dr	5195' E of Stone Oak St	100%	\$ 5,200,000	\$ 5,200,000
A-9	6 Lane - Enhanced	RM 1431 (3) Wi	idening	5195' E of Stone Oak St	IH 35 SBFR	50%	\$ 6,960,000	\$ 3,480,000
A-10	4 Lane - Enhanced (1/2)	Wyoming Springs Dr (3) (1/	/2) Widening	390' N of Goldenoak Cir	Alondra Way	100%	\$ 1,800,000	\$ 1,800,000
A-11	4 Lane - Proposed	Eagles Nest Dr (1) Ne	ew	Wyoming Springs Dr	Chisholm Trl Rd (Future)	100%	\$ 41,600,000	\$ 41,600,000
A-12	4 Lane - Enhanced (1/2)	Creek Bend Blvd (1) Ne	ew	RM 1431	West End PI	100%	\$ 13,800,000	\$ 13,800,000
A-13	4 Lane - Proposed	Creek Bend Blvd (2) (1/	/2) Widening	West End PI	Camino Del Verdes Pl	100%	\$ 3,500,000	\$ 3,500,000
A-14	4 Lane - Proposed	Chisholm Trl Rd (1) Ne	ew	RM 1431	CR 173	100%	\$ 19,400,000	\$ 19,400,000
A-15, B-11	4 Lane - Proposed	Eagles Nest Dr (2) Ne	ew	Chisholm Trl Rd (Future)	IH 35 NBFR	100%	\$ 12,216,939	\$ 12,216,939
A-16	5 Lane - Enhanced	CR 173 Wi	idening	IH 35 SBFR	3250' N of Wolle Ln	100%	\$ 2,100,000	\$ 2,100,000
A-17	5 Lane - Enhanced	Chisholm Trl Rd (2) Wi	idening	3250' N of Wolle Ln	1980' N of Wolle Ln	100%	\$ 5,000,000	\$ 5,000,000
A-21	3 Lane - Enhanced	Sam Bass Rd (3) Wi	idening	FM 3406	Desert Willow Dr	50%	\$ 3,900,000	\$ 1,950,000
A-22	3 Lane - Enhanced	Sam Bass Rd (4) Wi	lidening	Desert Willow Dr	Creek Bend Blvd	100%	\$ 2,100,000	\$ 2,100,000
A-23	3 Lane - Enhanced	Sam Bass Rd (5) Wi	idening	Creek Bend Blvd	Hairy Man Dr	100%	\$ 2,400,000	\$ 2,400,000
A-24	3 Lane - Enhanced	Sam Bass Rd (6) Wi	lidening	Hairy Man Rd	Chisholm Trl Rd	50%	\$ 14,800,000	\$ 7,400,000
A-26	4 Lane - Proposed	Wyoming Springs Dr (4) Ne	ew	Sam Bass Rd	Creek Bend Blvd	100%	\$ 26,379,928	\$ 26,379,928
A-28	4 Lane - Enhanced	Creek Bend Blvd (3) Pre	eviously Constructed	Brushy Creek	Wyoming Springs Dr	100%	\$ 11,012,302	\$ 11,012,302
A-29	4 Lane - Proposed	Deepwood Dr (1) Ne	ew	Sam Bass Rd	345' N of RM 620	100%	\$ 18,900,346	\$ 18,900,346
A-30	4 Lane - Enhanced	Deepwood Dr (2) Wi	idening	345' N of RM 620	RM 620	100%	\$ 1,400,000	\$ 1,400,000
A-31, C-1	6 Lane - Enhanced	RM 620 Wi	idening	Deepwood Dr	IH 35 SBFR	50%	\$ 12,560,624	\$ 6,280,312
						τοται	\$ 255,163,035	\$ 219.236.275

TOTAL \$ 255,163,035 \$ 219,236,275

City of Round Rock - 2023 Roadway Impact Fee Study

Capital Improvement Plan for Roadway Impact Fees Summary of Conceptual Level Project Cost Projections

Intersection Improvements - Service Area A

#	Project	Improv	vement	Percent in	Project Cost	Total Cost in
<u>#</u>	<u>Project</u>	Improvement 1	Improvement 2	Service Area	FIDJECT COST	Service Area
AI-1	Sam Bass Rd and FM 3406	SIGNAL		100%	\$ 550,000	\$ 550,000
AI-2	Sam Bass Rd and Hairy Man Rd	INTERSECTION IMPROVEMENT		75%	\$ 2,500,000	\$ 1,875,000
AI-3	Sam Bass Rd and Chisholm Trl Rd	TURN LANES		100%	\$ 240,000	\$ 240,000
-	Update ITS and Traffic Managmenet Infrastructure			25%	\$ 20,900,000	\$ 5,225,000
				TOTAL	\$ 24,190,000	\$ 7,890,000

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 Round Rock. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Kimley-Horn and Associates, Inc.

Project Information: Description: Project No. Name: New Hope Rd (1) This project consists Limits: Sam Bass Rd to CR 175 existing pavement wit Impact Fee Class: 4 Lane - Enhanced (1/2) divided arterial. Ultimate Class: 4 Lane - Enhanced (1/2) service Area(s): Service Area(s): A						h ha	alf of a 4 lane
Roadway Construction Cost Projection	on	Quantity	Unit	Un	it Price		Item Cost
101 Unclassified Street Excavation		21,150	су	\$	24.33	\$	515.000
201 12" Asphalt (Type C)		11,518	ton	\$	139.92	\$ \$	1,612,000
301 16" Base		7,756	су	\$	66.92	\$	519,000
401 10" Lime Stabilization (with Lime @ 45#/sy	V)	18,744	sy	\$	7.30	\$	137,000
501 Surface Treatment (0.2 gal/sy,Prime Coat		3,490	gal	\$	7.30	\$	25,000
601 10' Concrete Sidewalk	· · · ·	116,341	sf	\$	10.95	\$	1,274,000
701 Machine Laid Curb & Gutter		11,634	lf	\$	36.50	\$	425,000
801 Turn Lanes and Median Openings		3,525 aving Const	sy	\$	243.06	\$	857,000 5,364,000
Major Construction Component Allowances* Item Description Note				Allo	owance		Item Cost
√ Traffic Control Cons	truction Phase T	Fraffic Control			5%	\$	268,000
	des Striping/Sigr	ns for Shared Pat	ths		2%	-	107,000
	dard Internal Sys	stem			30%		1,609,000
√ Illumination					10%	\$	536,000
	e Crossing					\$	800,000
	r Adjustments				2%	\$	107,000
	r Adjustments				2%	\$	107,000
$\sqrt{1}$ Turf and Erosion Control $\sqrt{1}$ Landscaping and Irrigation					2% 4%	\$ \$	107,000
 √ Landscaping and Irrigation Miscellaneous: 					4% 0%	ъ \$	215,000
**Allowances based on % of Paving Construction Cost Subt	tota		Allowa	nce S	Subtotal:	φ \$	3,856,000
· · · · · · · · · · · · · · · · · · ·			Allowed		/ustotui.	Ŷ	0,000,000
		Paving an	d Allowa	ince S	Subtotal:	\$	9,220,000
	Constr	uction Conti			15%	\$	1,383,000
			ilization		8%	\$	738,000
			ep ROW		4%	\$	369,000
Prep ROW 4% Construction Cost TOTAL:					\$	11,800,000	

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 11,800,000
Engineering/Survey/Testing:		16%	\$ 1,888,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 2,792,000
	Impact Fee Project C	ost TOTAL:	\$ 16,500,000

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

New Hope Rd (2)

Project Information:

Name:

Kimley-Horn and Associates, Inc.

Project No.

This project consists of widening

A-2

Name.New Hope Rd (2)This project consists of wideningLimits:240' W of Lagoona Dr to Flowstone Lnexisting pavement with half of a 4Impact Fee Class:4 Lane - Enhanced (1/2)divided arterial.Ultimate Class:4 Lane - Enhanced (1/2)service Area(s):A								
Roadway Const	ruction Cost Pro	jection						
No. Item Descripti	on		Quantity	Unit	Un	nit Price		Item Cost
101 Unclassified St	reet Excavation		10,554	су	\$	24.33	\$	257,000
201 12" Asphalt (Ty	/pe C)		5,748	ton	\$	139.92	\$	804,000
301 16" Base			3,870	су	\$	66.92	\$	259,000
401 10" Lime Stabi	lization (with Lime @ 4	15#/sy)	9,354	sy	\$	7.30	\$	68,000
501 Surface Treatn	nent (0.2 gal/sy,Prime	Coat AE-P)	1,742	gal	\$	7.30	\$	13,000
601 10' Concrete S	idewalk		58,057	sf	\$	10.95	\$	636,000
701 Machine Laid (Curb & Gutter		5,806	lf	\$	36.50	\$	212,000
801 Turn Lanes and	d Median Openings		1,759	sy	\$	243.06	\$	428,000
Major Constructior Item Descripti	n Component Allowa		aving Constr			owance	φ	2,677,000 Item Cost
√ Traffic Control	011		Frattin Orantari		All	5%	\$	134,000
	kingo/Signo/Dooto	Construction Phase				5% 2%	-	,
 ✓ Pavement Mar ✓ Roadway Drain 	kings/Signs/Posts	Includes Striping/Sig		ins		2% 30%	-	54,000 803,000
V Roadway Drail	lage	Standard Internal System				30%		
	5		SIGIN					
√ Illumination	0		stem			10%	\$	268,000
	0	Bridge Crossing	Sterri			10%	\$ \$	268,000 400,000
 √ Illumination √ Special Draina √ Water 	0	Bridge Crossing Minor Adjustments	Sen			10% 2%	\$ \$ \$	268,000 400,000 54,000
 √ Illumination √ Special Draina √ Water √ Sewer 	ge Structures	Bridge Crossing	Sem			10% 2% 2%	\$ \$ \$	268,000 400,000 54,000 54,000
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid 	ge Structures	Bridge Crossing Minor Adjustments	Sem			10% 2% 2% 2%	\$ \$ \$ \$ \$ \$	268,000 400,000 54,000 54,000 54,000
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosic √ Landscaping a 	ge Structures on Control nd Irrigation	Bridge Crossing Minor Adjustments	9.CH			10% 2% 2% 4%	\$ \$ \$ \$ \$ \$	268,000 400,000 54,000 54,000
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosic √ Landscaping a Miscellaneous: 	ge Structures on Control nd Irrigation	Bridge Crossing Minor Adjustments Minor Adjustments	90011	Allowa	nce	10% 2% 2% 4% 0%	\$ \$ \$ \$ \$ \$ \$ \$	268,000 400,000 54,000 54,000 54,000 107,000
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosic √ Landscaping a Miscellaneous: 	ge Structures on Control nd Irrigation	Bridge Crossing Minor Adjustments Minor Adjustments		Allowa	ince	10% 2% 2% 4%	\$ \$ \$ \$ \$ \$	268,000 400,000 54,000 54,000 54,000
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosic √ Landscaping a Miscellaneous: 	ge Structures on Control nd Irrigation	Bridge Crossing Minor Adjustments Minor Adjustments				10% 2% 2% 4% 0% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$	268,000 400,000 54,000 54,000 107,000 - 1,928,000
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosic √ Landscaping a Miscellaneous: 	ge Structures on Control nd Irrigation	Bridge Crossing Minor Adjustments Minor Adjustments st Subtotal	Paving and	d Allowa	ince	10% 2% 2% 4% 0% Subtotal: Subtotal:	\$\$\$\$\$\$	268,000 400,000 54,000 54,000 107,000 1,928,000 4,605,000
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosic √ Landscaping a Miscellaneous: 	ge Structures on Control nd Irrigation	Bridge Crossing Minor Adjustments Minor Adjustments st Subtotal	Paving and ruction Contin	d Allowa	ince	10% 2% 2% 4% 0% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	268,000 400,000 54,000 54,000 107,000 1,928,000 4,605,000 691,000
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosic √ Landscaping a Miscellaneous: 	ge Structures on Control nd Irrigation	Bridge Crossing Minor Adjustments Minor Adjustments st Subtotal	Paving and uction Conti Mob	d Allowa ngency: ilization	nce	10% 2% 2% 4% 0% Subtotal: Subtotal: 15%	\$\$\$\$\$\$\$\$	268,000 400,000 54,000 54,000 107,000 1,928,000 4,605,000 691,000 368,000
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosic √ Landscaping a Miscellaneous: 	ge Structures on Control nd Irrigation	Bridge Crossing Minor Adjustments Minor Adjustments st Subtotal	Paving and uction Conti Mob	d Allowa ngency: ilization ep ROW	ince	10% 2% 2% 4% 0% Subtotal: 15% 8% 4%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	268,000 400,000 54,000 54,000 107,000 1,928,000 4,605,000 691,000

Description:

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,900,000
Engineering/Survey/Testing:		16%	\$ 944,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 1,393,000
	Impact Fee Project (Cost TOTAL:	\$ 8,200,000

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

Kimley-Horn and Associates, Inc.

Project Information	tion:		Description:			Project No.		A-3
Name:	New Hope Rd (3)			This pro	oject	consists	of tl	he construction
Limits:	Flowstone Ln to 10	00' E of Wyoming S	Springs Dr	of a nev	v 4 la	ne divide	d ar	terial.
Impact Fee Class:	4 Lane - Proposed							
Ultimate Class:	4 Lane - Proposed							
Length (If):	2,447							
Service Area(s):	A							
Baadway Canad	rugtion Cost Dr							
Roadway Const No. Item Descripti		ojection	Quantity	Unit	Un	it Price		Item Cost
102 Unclassified St			17,791	су	\$	24.33	\$	433,000
202 12" Asphalt (Ty			9,689	ton	\$	139.92	\$	1,356,000
302 16" Base	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		6,524	су	\$	66.92	\$	437,000
402 10" Lime Stabi	lization (with Lime @	45#/sy)	15,767	sy	\$	7.30	\$	115,000
502 Surface Treatm			2,936	gal	\$	7.30	\$	21,000
602 10' Concrete S			48,932	sf	\$	10.95	\$	536,000
702 Machine Laid (Curb & Gutter		9,786	lf	\$	36.50	\$	357,000
802 Turn Lanes and	d Median Openings		1,483	sy	\$	243.06	\$	360,000
Major Constructior		ances**:	Paving Constr				Ψ	3,615,000
Item Descripti	on	Notes			All	owance	^	Item Cost
Traffic Control		None Anticipated				0%	\$	-
	kings/Signs/Posts	Includes Striping/Sig		ths		2%		72,000
 √ Roadway Drair √ Illumination 	hage	Standard Internal Sy	stem			30% 10%	\$ \$	1,085,000
	ao Structuroo					10%	э \$	362,000
Special Draina √ Water	ge Structures	None Anticipated				20/	э \$	-
√ Water √ Sewer		Minor Adjustments				2% 2%	э \$	72,000 72,000
 √ Sewer √ Turf and Erosid 	on Control	Minor Adjustments				2% 2%	э \$	72,000
$\sqrt{1000}$ Landscaping a						2 % 4%	э \$	145,000
Miscellaneous:	•					4 % 0%	\$	-
	of Paving Construction (Cost Subtotal		Allowa	ince	Subtotal:	\$	1,880,000
	_						·	
			Paving an				\$	5,495,000
		Const	ruction Conti			15%	\$	824,000
				ilization		8%	\$	440,000
						40/	ф	000 000
			Pro Construe	ep ROW		4%	\$ \$	220,000 7,000,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 7,000,000
Engineering/Survey/Testing: Previous City contribution		16%	\$ 1,120,000
Other			
ROW/Easement Acquisition:	New Roadway Alignment	\$10/s.f.	\$ 2,936,000
	Impact Fee Pro	oject Cost TOTAL:	\$ 11,100,000

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

Project Informa	tion:	Description:	Project No.	A-4, B-1			
Name:	Westinghouse Rd (1)	This project consists of	f the construc	tion of a new 6			
Limits:	IH 35 SBFR to IH 35 NBFR	lane undivided bridge section, u-turn bridge and					
Impact Fee Class:	6 Lane - Enhanced	frontage road realignment.					
Ultimate Class:	6 Lane - Enhanced						
Length (If):	1,014						
Service Area(s):	A,B						

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 38,928,000

Impact Fee Project Cost Sum	mary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 38,928,000
Engineering/Survey/Testing:		-	\$ 6,228,480
ROW/Easement Acquisition:	TxDOT Roadway	-	\$ 608,000
	Overall Proje	ct Cost Total:	\$ 45,764,480
	City	Contribution:	\$ 9,152,896
Impact Fee	Project Cost TOTAL (20% City	Contribution)	\$ 9,152,896

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

	tion:		Description:			Project No.		A-7
Name:	RM 1431 (1)			This pro	oject	consists	of tl	he
Limits:	1100' W of Mayfield	d Ranch Blvd to 850						
Impact Fee Class:						d arterial		,
Ultimate Class:	6 Lane - Enhanced							
Length (If):	5,137							
Service Area(s):	A							
Roadway Cons	truction Cost Pro	ojection						
No. Item Descript			Quantity	Unit	Un	it Price		Item Cost
105 Unclassified S	treet Excavation		50,613	су	\$	24.33	\$	1,232,000
205 12" Asphalt (T	ype C)		28,632	ton	\$	139.92	\$	4,006,000
305 16" Base			19,281	су	\$	66.92	\$	1,290,000
	ilization (with Lime @		45,666	sy	\$	7.30	\$	333,000
505 Surface Treat	ment (0.2 gal/sy,Prime	e Coat AE-P)	8,676	gal	\$	7.30	\$	63,000
605 10' Concrete S			102,747	sf	\$	10.95	\$	1,125,000
705 Machine Laid			20,549	lf	\$	36.50	\$	750,000
805 Turn Lanes ar	nd Median Openings		3,114	sy	\$	243.06	\$	757,000
		F	aving Constr	ruction (Cost	Subtotal:	\$	9,556,000
	n Component Allow	-			1			
Item Descript	ion	Notes				owance		
								Item Cost
√ Traffic Control		Construction Phase				5%	*	478,000
 √ Traffic Control √ Pavement Ma 	rkings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	hs		5% 2%	\$	478,000 191,000
 √ Traffic Control √ Pavement Ma √ Roadway Drai 	rkings/Signs/Posts		ns for Shared Pat	hs		5% 2% 30%	\$ \$	478,000 191,000 2,867,000
 √ Traffic Control √ Pavement Ma √ Roadway Drai √ Illumination 	rkings/Signs/Posts nage	Includes Striping/Sig Standard Internal Sy	ns for Shared Pat	hs		5% 2%	\$ \$ \$	478,000 191,000 2,867,000 956,000
 ✓ Traffic Control ✓ Pavement Ma ✓ Roadway Drai ✓ Illumination ✓ Special Draina 	rkings/Signs/Posts nage	Includes Striping/Sig Standard Internal Sy Bridge Crossing	ns for Shared Pat	hs		5% 2% 30% 10%	• \$ \$ \$ \$ \$ \$ \$	478,000 191,000 2,867,000 956,000 500,000
 ✓ Traffic Control ✓ Pavement Ma ✓ Roadway Drai ✓ Illumination ✓ Special Draina ✓ Water 	rkings/Signs/Posts nage	Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments	ns for Shared Pat	hs		5% 2% 30% 10% 2%	• • • • • • • • • • • • • • • • • • •	478,000 191,000 2,867,000 956,000 500,000 191,000
 ✓ Traffic Control ✓ Pavement Ma ✓ Roadway Drai ✓ Illumination ✓ Special Draina ✓ Water ✓ Sewer 	rkings/Signs/Posts nage age Structures	Includes Striping/Sig Standard Internal Sy Bridge Crossing	ns for Shared Pat	hs		5% 2% 30% 10% 2% 2%	\$ \$ \$ \$ \$ \$	478,000 191,000 2,867,000 956,000 500,000 191,000 191,000
 ✓ Traffic Control ✓ Pavement Ma ✓ Roadway Drai ✓ Illumination ✓ Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi 	rkings/Signs/Posts nage age Structures on Control	Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments	ns for Shared Pat	hs		5% 2% 30% 10% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$	478,000 191,000 2,867,000 956,000 500,000 191,000 191,000 191,000
 ✓ Traffic Control ✓ Pavement Ma ✓ Roadway Drai ✓ Illumination ✓ Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a 	rkings/Signs/Posts nage age Structures on Control and Irrigation	Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments	ns for Shared Pat	ths		5% 2% 30% 10% 2% 2% 2% 4%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	478,000 191,000 2,867,000 956,000 500,000 191,000 191,000
 ✓ Traffic Control ✓ Pavement Ma ✓ Roadway Drai ✓ Illumination ✓ Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures on Control and Irrigation :	Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	ns for Shared Pat			5% 2% 30% 10% 2% 2% 2% 4% 0%	• ፡፡ • • • • • • • •	478,000 191,000 2,867,000 956,000 500,000 191,000 191,000 191,000 382,000
 √ Traffic Control √ Pavement Ma √ Roadway Drai √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures on Control and Irrigation	Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	ns for Shared Pat		ance	5% 2% 30% 10% 2% 2% 2% 4%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	478,000 191,000 2,867,000 956,000 500,000 191,000 191,000 191,000
 ✓ Traffic Control ✓ Pavement Ma ✓ Roadway Drai ✓ Illumination ✓ Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures on Control and Irrigation :	Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	ns for Shared Pat	Allowa		5% 2% 30% 10% 2% 2% 4% 0% Subtotal:	• \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$ \$	478,000 191,000 2,867,000 500,000 191,000 191,000 191,000 382,000 - 5,947,000
 ✓ Traffic Control ✓ Pavement Ma ✓ Roadway Drai ✓ Illumination ✓ Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures on Control and Irrigation :	Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	ns for Shared Pat stem Paving and	Allowa	nce	5% 2% 30% 10% 2% 2% 2% 6% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	• \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$ \$ \$ \$	478,000 191,000 2,867,000 500,000 191,000 191,000 191,000 382,000 - 5,947,000
 ✓ Traffic Control ✓ Pavement Ma ✓ Roadway Drai ✓ Illumination ✓ Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures on Control and Irrigation :	Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	Paving and	Allowa d Allowa ngency:	ance :	5% 2% 30% 10% 2% 2% 2% 4% 0% Subtotal: Subtotal: 5	• \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	478,000 191,000 2,867,000 956,000 191,000 191,000 191,000 382,000
 ✓ Traffic Control ✓ Pavement Ma ✓ Roadway Drai ✓ Illumination ✓ Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures on Control and Irrigation :	Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	Paving and ruction Contin Mob	Allowa d Allowa ngency: ilization	ance :	5% 2% 30% 10% 2% 2% 2% 4% 0% Subtotal: 5ubtotal: 15% 8%	• \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	478,000 191,000 2,867,000 956,000 191,000 191,000 191,000 382,000
 √ Traffic Control √ Pavement Ma √ Roadway Drai √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures on Control and Irrigation :	Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	Paving and ruction Contin Mob	Allowa d Allowa ngency: ilization ep ROW	ince :	5% 2% 30% 10% 2% 2% 2% 4% 0% Subtotal: <u>5wbtotal: 15% 8% 4%</u>	• • • • • • • • • • • • • • • • • • •	478,000 191,000 2,867,000 956,000 191,000 191,000 191,000 382,000 - 5,947,000

Impact Fee Project Cost Summ	ary					
Item Description	Notes:	Allowance		Item Cost		
Construction:		-	\$	19,700,000		
Engineering/Survey/Testing: Previous City contribution		16%	\$	3,152,000		
Other						
ROW/Easement Acquisition:	TxDOT Roadway	\$20/s.f.	\$	3,082,000		
Impact Fee	Impact Fee Project Cost TOTAL (20% City Contribution)					

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

Kimley-Horn and Associates, Inc.

Project Informa	tion:		Description:			Project No.		A-8
Name:	RM 1431 (2)					consists		
.imits:	850' E of Stone Oa	k Dr to 5195' E of S	Stone Oak St	reconst	ructio	on of exis	ting	pavement to a
mpact Fee Class:	6 Lane - Enhanced					d arterial.		
JItimate Class:	6 Lane - Enhanced							
.ength (lf):	4,343							
Service Area(s):	A							
Roadwav Const	truction Cost Pre	oiection						
lo. Item Descript			Quantity	Unit	Un	it Price		Item Cost
05 Unclassified S	treet Excavation		42,790	су	\$	24.33	\$	1,041,000
205 12" Asphalt (T	ype C)		24,207	ton	\$	139.92	\$	3,387,000
05 16" Base			16,301	су	\$	66.92	\$	1,091,000
05 10" Lime Stabi	lization (with Lime @	45#/sy)	38,607	sy	\$	7.30	\$	282,000
05 Surface Treatr	nent (0.2 gal/sy,Prim	e Coat AE-P)	7,335	gal	\$	7.30	\$	54,000
05 10' Concrete S	idewalk		86,866	sf	\$	10.95	\$	951,000
05 Machine Laid	Curb & Gutter		17,373	lf	\$	36.50	\$	634,000
05 Turn Lanes an	d Median Openings		2,632	sy	\$	243.06	\$	640,000
Item Descript	n Component Allow ion	Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	404,000
✓ Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	ns for Shared Pa	ths		2%	\$	162,000
√ Roadway Draii	nage	Standard Internal Sy	stem			30%	+	2,424,000
√ Illumination						10%		808,000
√ Special Draina	ge Structures	Bridge Crossing					\$	3,200,000
√ Water		Minor Adjustments				2%	\$	162,000
√ Sewer		Minor Adjustments				2%		162,000
√ Turf and Erosi						2%	\$	162,000
1 Londooping o	nd Irrigation					4%	\$	323,000
						0%	-	-
Miscellaneous								7 007 000
Miscellaneous	of Paving Construction C	Cost Subtotal		Allowa	ince	Subtotal:	\$	7,007,000
Miscellaneous		Cost Subtotal	Paving an				\$ \$	
Miscellaneous			ruction Conti	d Allowa	nce		\$ \$	15,887,000 2,383,000
Miscellaneous			ruction Conti Mob	d Allowa ingency: pilization	ince	Subtotal: 15% 8%	\$ \$ \$	15,887,000 2,383,000 1,271,000
Miscellaneous			ruction Conti Mob	d Allowa ingency: bilization ep ROW	ince	Subtotal: 15% 8% 4%	\$ \$	7,807,000 15,887,000 2,383,000 1,271,000 635,000 20,200,000

Impact Fee Project Cost Summ	ary					
Item Description	Notes:	Allowance		Item Cost		
Construction:		-	\$	20,200,000		
Engineering/Survey/Testing:		16%	\$	3,232,000		
Previous City contribution						
Other						
ROW/Easement Acquisition:	TxDOT Roadway	\$20/s.f.	\$	2,606,000		
Impact Fee	Impact Fee Project Cost TOTAL (20% City Contribution)					

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

RM 1431 (3)

Project Information:

Name:

Kimley-Horn and Associates, Inc.

Project No.

This project consists of the

A-9

Limits: Impact Fee Class: Ultimate Class: Length (If): Service Area(s):	7,075						ting	
Service Area(S):	A							
Roadway Const	ruction Cost Pro	iection						
No. Item Descripti			Quantity	Unit	Ur	nit Price		Item Cost
105 Unclassified St	reet Excavation		69,707	су	\$	24.33	\$	1,696,000
205 12" Asphalt (Ty	/pe C)		39,434	ton	\$	139.92	\$	5,517,000
305 16" Base			26,555	су	\$	66.92	\$	1,777,000
405 10" Lime Stabi	lization (with Lime @ 4	45#/sy)	62,893	sy	\$	7.30	\$	459,000
505 Surface Treatn	nent (0.2 gal/sy,Prime	Coat AE-P)	11,950	gal	\$	7.30	\$	87,000
605 10' Concrete S			141,510	sf	\$	10.95	\$	1,550,000
705 Machine Laid (28,302	lf	\$	36.50	\$	1,033,000
805 Turn Lanes and	d Median Openings		4,288	sy	\$	243.06	\$	1,042,000
Paving Construction Cost Subtotal:					\$	13,161,000		
	Component Allowa	-						
Item Descripti	on	Notes			AI	owance		Item Cost
√ Traffic Control		Construction Phase				5%		658,000
	kings/Signs/Posts	Includes Striping/Sig		ths		2%	-	263,000
√ Roadway Drain	nage	Standard Internal Sy	stem			30%		3,948,000
√ Illumination	a					10%		1,316,000
Special Draina	ge Structures	None Anticipated					\$	-
√ Water		Minor Adjustments				2%		263,000
√ Sewer		Minor Adjustments				2%		263,000
$\sqrt{1}$ Turf and Erosic						2%		263,000
√ Landscaping a						4%	\$	526,000
Miscellaneous:		at Subtatal		All		0% Subtatalı	\$	-
Allowances based on %	of Paving Construction Co	St Subtotal		Allowa	ince	Subtotal:	\$	7,500,000
			Paving and	d Allowa	nce	Subtotal:	\$	20,661,000
		Const	ruction Conti			15%	\$	3,099,000
				ilization		8%	\$	1,653,000
				ep ROW		4%		826,000
			Construc				\$	26,300,000
			Construc	ເມຍາເບ	υδι	IVIAL.	J	20,300,000

Description:

Impact Fee Project Cost Summ	ary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 26,300,000
Engineering/Survey/Testing:		16%	\$ 4,208,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT Roadway	\$20/s.f.	\$ 4,245,000
Impact Fee	Project Cost TOTAL (20% City Co	ontribution)	\$ 6,960,000

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

Kimley-Horn and Associates, Inc.

201 12" Asphalt (Type C) 1,393 ton \$ 139.92 \$ 19 301 16" Base 938 cy \$ 66.92 \$ 66 401 10" Lime Stabilization (with Lime @ 45#/sy) 2,267 sy \$ 7.30 \$ 1	
Limits: 390' N of Goldenoak Cir to Alondra Way existing pavement with half of a 4 divided arterial. Impact Fee Class: 4 Lane - Enhanced (1/2) divided arterial. Ultimate Class: 4 Lane - Enhanced (1/2) divided arterial. Length (If): 703 703 Service Area(s): A divided arterial. Roadway Construction Cost Projection Quantity Unit Unit Price Item Co 101 Unclassified Street Excavation 2,557 cy \$ 24.33 \$ 60 201 12" Asphalt (Type C) 1,393 ton \$ 139.92 \$ 199 301 16" Base 938 cy \$ 66.92 \$ 66 401 10" Lime Stabilization (with Lime @ 45#/sy) 2,267 sy \$ 7.30 \$ 199	Pst 62,000 95,000 63,000 17,000
Impact Fee Class:4 Lane - Enhanced (1/2)divided arterial.Ultimate Class:4 Lane - Enhanced (1/2)Length (If):703Service Area(s):ARoadway Construction Cost ProjectionNo.Item DescriptionQuantityUnitUnit PriceItem Co101Unclassified Street Excavation20112" Asphalt (Type C)30116" Base938cy40110" Lime Stabilization (with Lime @ 45#/sy)2,267sy57.30710	Pst 62,000 95,000 63,000 17,000
Length (If):703 Service Area(s):703 ARoadway Construction Cost ProjectionNo.Item DescriptionQuantityUnitUnit PriceItem Co101Unclassified Street Excavation2,557cy\$ 24.33\$ 6020112" Asphalt (Type C)1,393ton\$ 139.92\$ 1930116" Base938cy\$ 66.92\$ 6040110" Lime Stabilization (with Lime @ 45#/sy)2,267sy\$ 7.30\$ 11	62,000 95,000 63,000 17,000
Service Area(s): ARoadway Construction Cost ProjectionNo.Item DescriptionQuantityUnitUnit PriceItem Co101Unclassified Street Excavation2,557cy\$ 24.33\$ 6620112" Asphalt (Type C)1,393ton\$ 139.92\$ 19330116" Base938cy\$ 66.92\$ 6640110" Lime Stabilization (with Lime @ 45#/sy)2,267sy\$ 7.30\$ 11	62,000 95,000 63,000 17,000
Roadway Construction Cost ProjectionNo.Item DescriptionQuantityUnitUnit PriceItem Co101Unclassified Street Excavation2,557cy\$ 24.33\$ 6020112" Asphalt (Type C)1,393ton\$ 139.92\$ 1930116" Base938cy\$ 66.92\$ 6640110" Lime Stabilization (with Lime @ 45#/sy)2,267sy\$ 7.30\$ 11	62,000 95,000 63,000 17,000
No. Item Description Quantity Unit Unit Price Item Co 101 Unclassified Street Excavation 2,557 cy \$ 24.33 \$ 66 201 12" Asphalt (Type C) 1,393 ton \$ 139.92 \$ 19 301 16" Base 938 cy \$ 66.92 \$ 66 401 10" Lime Stabilization (with Lime @ 45#/sy) 2,267 sy \$ 7.30 \$ 16	62,000 95,000 63,000 17,000
No. Item Description Quantity Unit Unit Price Item Co 101 Unclassified Street Excavation 2,557 cy \$ 24.33 \$ 66 201 12" Asphalt (Type C) 1,393 ton \$ 139.92 \$ 19 301 16" Base 938 cy \$ 66.92 \$ 66 401 10" Lime Stabilization (with Lime @ 45#/sy) 2,267 sy \$ 7.30 \$ 16	62,000 95,000 63,000 17,000
No. Item Description Quantity Unit Unit Price Item Co 101 Unclassified Street Excavation 2,557 cy \$ 24.33 \$ 66 201 12" Asphalt (Type C) 1,393 ton \$ 139.92 \$ 19 301 16" Base 938 cy \$ 66.92 \$ 66 401 10" Lime Stabilization (with Lime @ 45#/sy) 2,267 sy \$ 7.30 \$ 16	62,000 95,000 63,000 17,000
201 12" Asphalt (Type C) 1,393 ton \$ 139.92 \$ 139.92 301 16" Base 938 cy \$ 66.92 \$ 66 401 10" Lime Stabilization (with Lime @ 45#/sy) 2,267 sy \$ 7.30 \$ 1	95,000 63,000 17,000
301 16" Base 938 cy \$ 66.92 \$ 66 401 10" Lime Stabilization (with Lime @ 45#/sy) 2,267 sy \$ 7.30 \$ 1	63,000 17,000
401 10" Lime Stabilization (with Lime @ 45#/sy) 2,267 sy \$ 7.30 \$ 1	17,000
	-
	3.000
501 Surface Treatment (0.2 gal/sy, Prime Coat AE-P) 422 gal \$ 7.30	-
	54,000
	51,000
	04,000
Paving Construction Cost Subtotal: \$ 64	49,000
Major Construction Component Allowances**:	
Item Description Notes Allowance Item Co	
	32,000
	13,000
	95,000
	65,000
Special Drainage Structures None Anticipated \$	-
	13,000
	13,000
	13,000
	26,000
Miscellaneous: 0% \$	-
**Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 37	70,000
Paving and Allowance Subtotal: \$ 1,01	19,000
	53,000
	32,000
	41,000
	0.000
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,300,000
Engineering/Survey/Testing:		16%	\$ 208,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 338,000
	Impact Fee Project	Cost TOTAL:	\$ 1,800,000

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 Round Rock.

Kimley-Horn and Associates, Inc.

Project Informa			Description:			Project No.		A-11
Name:	Eagles Nest Dr (1)			This pro	ject	consists	of th	ne constructio
Limits:	Wyoming Springs	Dr to Chisholm Trl F	Rd (Future)	of a new	/ 4 la	ne divide	d ar	terial.
Impact Fee Class:								
Ultimate Class:	4 Lane - Proposed							
Length (If):	9,140							
Service Area(s):	A							
Roadway Cons	truction Cost Pre	niection						
No. Item Descript		ojection	Quantity	Unit	Un	nit Price		Item Cost
102 Unclassified S	treet Excavation		66,463	су	\$	24.33	\$	1,617,000
202 12" Asphalt (T	ype C)		36,195	ton	\$	139.92	\$	5,064,000
302 16" Base	<u>. </u>		24,374	су	\$	66.92	\$	1,631,000
402 10" Lime Stab	ilization (with Lime @	45#/sy)	58,903	sy	\$	7.30	\$	430,000
502 Surface Treatr	nent (0.2 gal/sy,Prim	e Coat AE-P)	10,968	gal	\$	7.30	\$	80,000
602 10' Concrete S			182,802	sf	\$	10.95	\$	2,002,000
702 Machine Laid			36,560	lf	\$	36.50	\$	1,334,000
802 Turn Lanes an	d Median Openings		5,539	sy	\$	243.06	\$	1,346,000
		F	Paving Const	ruction (Cost	Subtotal:	\$	13,504,000
	n Component Allow	ances**: Notes				owance		ltom Coot
Item Descript					All		^	Item Cost
Traffic Control		None Anticipated				0% 2%		-
	rkings/Signs/Posts	Includes Striping/Sig		tns		2% 30%		270,000
 √ Roadway Drai √ Illumination 	nage	Standard Internal Sy	stem			30% 10%	ъ \$	4,051,000 1,350,000
 √ Special Draina 	ao Structuros	Minor Stroom Cross				10 /0	, \$	200,000
	ige Structures	Minor Stream Cross Minor Adjustments	ing			20/		200,000
1 Mator		INUDOL AUTISTMENTS			1	2%	Φ	
√ Water						20/	¢	270 000
√ Sewer	on Control	Minor Adjustments				2% 2%	\$ ¢	270,000
 √ Sewer √ Turf and Erosi 						2%	\$	270,000
Sewer Turf and Erosi Landscaping a	and Irrigation					2% 4%	\$ \$	270,000
 √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	and Irrigation	Minor Adjustments		Allowa		2% 4% 0%	\$ \$ \$	270,000 540,000
 √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	and Irrigation	Minor Adjustments		Allowa	ince	2% 4%	\$ \$	270,000 540,000
 √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	and Irrigation	Minor Adjustments	Paving an	d Allowa	ince	2% 4% 0% Subtotal:	\$ \$ \$	270,000 540,000 - 7,221,000
 √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	and Irrigation	Minor Adjustments	Paving an ruction Conti	d Allowa	ince	2% 4% 0% Subtotal:	\$ \$ \$ \$ \$ \$ \$	270,000 540,000 7,221,000 20,725,000
 √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	and Irrigation	Minor Adjustments	ruction Conti Mob	d Allowa ngency: ilization	nce	2% 4% 0% Subtotal: <u>Subtotal:</u> 15% 8%	\$\$\$ \$ \$	270,000 540,000 7,221,000 20,725,000 3,109,000 1,658,000
 √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	and Irrigation	Minor Adjustments	ruction Conti Mob	d Allowa ngency: ilization ep ROW	ince :	2% 4% 0% Subtotal: <u>Subtotal:</u> 15% 8% 4%	\$ \$ \$ \$ \$ \$ \$	270,000 270,000 540,000 7,221,000 3,109,000 1,658,000 829,000 26,400,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 26,400,000
Engineering/Survey/Testing: Previous City contribution		16%	\$ 4,224,000
Other			
ROW/Easement Acquisition:	New Roadway Alignment	\$10/s.f.	\$ 10,968,000
	Impact Fee Pro	oject Cost TOTAL:	\$ 41,600,000

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

Project Informa	tion:		Description:			Project No.		A-12
Name:	Creek Bend Blvd (1)	This project	consists	s of t	he constr	ucti	on of a new 4
Limits:	RM 1431 to West E	nd Pl	lane divided	arterial.				
Impact Fee Class:	4 Lane - Enhanced	(1/2)						
Ultimate Class:	4 Lane - Enhanced	(1/2)						
Length (If):	4,164							
Service Area(s):	A							
Roadway Cons	truction Cost Pro	jection						
No. Item Descript	ion	-	Quantity	Unit	Ur	nit Price		Item Cost
101 Unclassified S			15,138	су	\$	24.33	\$	368,000
201 12" Asphalt (T	ype C)		8,244	ton	\$	139.92	\$	1,153,000
301 16" Base			5,552	су	\$	66.92	\$	371,000
	ilization (with Lime @		13,416	sy	\$	7.30	\$	98,000
	ment (0.2 gal/sy,Prime	e Coat AE-P)	2,498	gal	\$	7.30	\$	18,000
601 10' Concrete S			83,273	sf	\$	10.95	\$	912,000
701 Machine Laid			8,327	lf	\$	36.50	\$	304,000
801 Turn Lanes ar	nd Median Openings		2,523	sy	\$	243.06	\$	613,000
Major Constructio	n Component Allowa ion	ances**: Notes				owance	I	Item Cost
Traffic Control		None Anticipated				0%	\$	-
	rkings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	hs		2%	\$	77,000
√ Roadway Drai		Standard Internal Sys				30%	\$	1,151,000
√ Illumination	lago					10%	\$	384,000
√ Special Draina	age Structures	Minor Stream Crossi	ng				\$	100,000
√ Water	5	Minor Adjustments	0			2%	\$	77.000
√ Sewer		Minor Adjustments				2%	\$	77,000
√ Turf and Erosi	on Control					2%	\$	77,000
✓ Landscaping a						4%	\$	153,000
	•					0%	\$	-
Miscellaneous	•							0.000.000
	% of Paving Construction C	ost Subtotal		Allowa	nce	Subtotal:	\$	2,096,000
		ost Subtotal	Descioner				Ť	
			Paving and	d Allowa		Subtotal:	\$	5,933,000
			ruction Conti	d Allowa ngency:		Subtotal: 15%	\$ \$	5,933,000 890,000
			ruction Conti Mob	d Allowa ngency: ilization		Subtotal: 15% 8%	• \$ \$ \$	5,933,000 890,000 475,000
			ruction Conti Mob	d Allowa ngency: ilization ep ROW	nce	Subtotal: 15% 8% 4%	\$ \$	5,933,000 890,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 7,600,000
Engineering/Survey/Testing:		16%	\$ 1,216,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	\$10/s.f.	\$ 4,996,000
	Impact Fee Pro	oject Cost TOTAL:	\$ 13,800,000

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 Round Rock.

Project Information:

Kimley-Horn and Associates, Inc.

A-13

Project No.

Name:	Creek Bend Blvd (2	2)		This pro	oject	consists	of v	widening
Limits:	West End PI to Car	mino Del Verdes Pl		existing	pav	ement wit	h h	alf of a 4 lane
Impact Fee				divided	arter	ial.		
Ultimate Cla	iss: 4 Lane - Proposed							
Length (If):	764							
Service Area	a(s): <mark>A</mark>							
Roadway	Construction Cost Pre	ojection						
No. Item De	escription	-	Quantity	Unit	Ur	nit Price		Item Cost
102 Unclass	sified Street Excavation		5,556	су	\$	24.33	\$	135,000
202 12" Asp	ohalt (Type C)		3,025	ton	\$	139.92	\$	423,000
302 16" Bas	se		2,037	су	\$	66.92	\$	136,000
402 10" Lim	e Stabilization (with Lime @	45#/sy)	4,924	sy	\$	7.30	\$	36,000
502 Surface	Treatment (0.2 gal/sy,Prim	e Coat AE-P)	917	gal	\$	7.30	\$	7,000
602 10' Con	crete Sidewalk		15,280	sf	\$	10.95	\$	167,000
702 Machin	e Laid Curb & Gutter		3,056	lf	\$	36.50	\$	112,000
802 Turn La	anes and Median Openings		463	sy	\$	243.06	\$	113,000
		F	Paving Const	ruction (Cost	Subtotal:	\$	1,129,000
Maior Conor	truction Component Allow	ances**						
		-			-			
Item De	escription	Notes			All	owance		Item Cost
Item De	escription	-	Traffic Control		All	5%		Item Cost 56,000
Item De	escription	Notes		ths	All	5% 2%	\$	
Item De √ Traffic 0 √ Pavemond √ Roadway	escription Control ent Markings/Signs/Posts ay Drainage	Notes Construction Phase	ns for Shared Pat	ths	All	5% 2% 30%	\$ \$	56,000 23,000 339,000
Item De √ Traffic 0 √ Paveme √ Roadwa √ Illumina	escription Control ent Markings/Signs/Posts ay Drainage ation	Notes Construction Phase Includes Striping/Sig	ns for Shared Pat	ths	All	5% 2%	\$ \$ \$ \$	56,000 23,000 339,000 113,000
Item De √ Traffic 0 √ Paveme √ Roadwa √ Illumina	escription Control ent Markings/Signs/Posts ay Drainage	Notes Construction Phase Includes Striping/Sig	ns for Shared Pai stem	ths	All	5% 2% 30% 10%	· \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	56,000 23,000 339,000
Item De √ Traffic 0 √ Paveme √ Roadwa √ Illumina	escription Control ent Markings/Signs/Posts ay Drainage ation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy	ns for Shared Pai stem	ths	All	5% 2% 30%	· \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	56,000 23,000 339,000 113,000
Item De √ Traffic 0 √ Pavemond √ Roadwa √ Illumina √ Special	escription Control ent Markings/Signs/Posts ay Drainage ation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Minor Stream Crossi	ns for Shared Pai stem	ths	AII	5% 2% 30% 10%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	56,000 23,000 339,000 113,000 300,000
Item De √ Traffic 0 √ Pavement √ Roadwa √ Illumina √ Special √ Water √ Sewer	escription Control ent Markings/Signs/Posts ay Drainage ation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Minor Stream Crossi Minor Adjustments	ns for Shared Pai stem	ths	AII	5% 2% 30% 10% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	56,000 23,000 339,000 113,000 300,000 23,000
Item De √ Traffic 0 √ Pavement √ Roadwa √ Illumina √ Special √ Water √ Sewer √ Turf and	escription Control ent Markings/Signs/Posts ay Drainage ation Drainage Structures	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Minor Stream Crossi Minor Adjustments	ns for Shared Pai stem	ths	AII	5% 2% 30% 10% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	56,000 23,000 339,000 113,000 300,000 23,000 23,000
Item De √ Traffic 0 √ Pavemonic √ Roadwa √ Illumina √ Special √ Water √ Sewer √ Turf and √ Landsc Miscella	escription Control ent Markings/Signs/Posts ay Drainage ation Drainage Structures d Erosion Control aping and Irrigation aneous:	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Minor Stream Crossi Minor Adjustments Minor Adjustments	ns for Shared Pai stem			5% 2% 30% 10% 2% 2% 4% 0%	• \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	56,000 23,000 339,000 113,000 300,000 23,000 23,000 23,000 45,000
Item De √ Traffic 0 √ Pavemonic √ Roadwa √ Illumina √ Special √ Water √ Sewer √ Turf and √ Landsc Miscella	escription Control ent Markings/Signs/Posts ay Drainage ation Drainage Structures d Erosion Control aping and Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Minor Stream Crossi Minor Adjustments Minor Adjustments	ns for Shared Pai stem			5% 2% 30% 10% 2% 2% 4%	· \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	56,000 23,000 339,000 113,000 300,000 23,000 23,000 23,000
Item De √ Traffic 0 √ Pavemonic √ Roadwa √ Illumina √ Special √ Water √ Sewer √ Turf and √ Landsc Miscella	escription Control ent Markings/Signs/Posts ay Drainage ation Drainage Structures d Erosion Control aping and Irrigation aneous:	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Minor Stream Crossi Minor Adjustments Minor Adjustments	ns for Shared Parstern	Allowa	ance	5% 2% 30% 2% 2% 2% 4% 0% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	56,000 23,000 339,000 113,000 300,000 23,000 23,000 23,000 45,000 - 945,000
Item De √ Traffic 0 √ Pavemonic √ Roadwa √ Illumina √ Special √ Water √ Sewer √ Turf and √ Landsc Miscella	escription Control ent Markings/Signs/Posts ay Drainage ation Drainage Structures d Erosion Control aping and Irrigation aneous:	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Minor Stream Crossi Minor Adjustments Minor Adjustments	ns for Shared Par stem ng Paving an	Allowa	ance	5% 2% 30% 10% 2% 2% 4% 0% Subtotal: Subtotal:	• \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	56,000 23,000 339,000 113,000 300,000 23,000 23,000 23,000 45,000 - - 945,000
Item De √ Traffic 0 √ Pavemonic √ Roadwa √ Illumina √ Special √ Water √ Sewer √ Turf and √ Landsc Miscella	escription Control ent Markings/Signs/Posts ay Drainage ation Drainage Structures d Erosion Control aping and Irrigation aneous:	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Minor Stream Crossi Minor Adjustments Minor Adjustments	ns for Shared Par stem ng Paving an ruction Conti	Allowa d Allowa ngency:	ance	5% 2% 30% 10% 2% 2% 4% 0% Subtotal: Subtotal: 54%	• \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	56,000 23,000 339,000 113,000 23,000 23,000 23,000 23,000 45,000 - - 945,000 - - - - - - - - - - - - - - - - - -
Item De √ Traffic 0 √ Pavemonic √ Roadwa √ Illumina √ Special √ Water √ Sewer √ Turf and √ Landsc Miscella	escription Control ent Markings/Signs/Posts ay Drainage ation Drainage Structures d Erosion Control aping and Irrigation aneous:	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Minor Stream Crossi Minor Adjustments Minor Adjustments	ns for Shared Par stem ng Paving an ruction Conti Mob	Allowa d Allowa ngency: ilization	ance	5% 2% 30% 10% 2% 2% 4% 0% Subtotal: Subtotal: 15% 8%	• \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	56,000 23,000 339,000 113,000 300,000 23,000 23,000 23,000 45,000 - - 945,000
Item De √ Traffic 0 √ Pavemonic √ Roadwa √ Illumina √ Special √ Water √ Sewer √ Turf and √ Landsc Miscella	escription Control ent Markings/Signs/Posts ay Drainage ation Drainage Structures d Erosion Control aping and Irrigation aneous:	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Minor Stream Crossi Minor Adjustments Minor Adjustments	ns for Shared Par stem ng Paving an ruction Conti Mob Pro	Allowa d Allowa ngency: ilization ep ROW	ance ance	5% 2% 30% 10% 2% 2% 4% 0% Subtotal: 5ubtotal: 15% 8% 4%	• • • • • • • • • • • • • • • • • • •	56,000 23,000 339,000 113,000 23,000 23,000 23,000 23,000 45,000
Item De √ Traffic 0 √ Pavemonic √ Roadwa √ Illumina √ Special √ Water √ Sewer √ Turf and √ Landsc Miscella	escription Control ent Markings/Signs/Posts ay Drainage ation Drainage Structures d Erosion Control aping and Irrigation aneous:	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Minor Stream Crossi Minor Adjustments Minor Adjustments	ns for Shared Par stem ng Paving an ruction Conti Mob	Allowa d Allowa ngency: ilization ep ROW	ance ance	5% 2% 30% 10% 2% 2% 4% 0% Subtotal: 5ubtotal: 15% 8% 4%	• \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	56,000 23,000 339,000 113,000 23,000 23,000 23,000 23,000 45,000 - - 945,000 311,000 166,000

Description:

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,700,000
Engineering/Survey/Testing:		16%	\$ 432,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 367,000
	Impact Fee Project C	ost TOTAL:	\$ 3,500,000

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

Kimley-Horn and Associates, Inc.

Project Information:		Description:			Project No.		A-14
Name: Chisholm Trl Rd (1)	This project	consist	s of t	he constr	ucti	ion of a new 4
Limits: RM 1431 to CR 17	3	lane divided	arterial.				
Impact Fee Class: 4 Lane - Proposed							
Ultimate Class: 4 Lane - Proposed							
Length (If): 3,995							
Service Area(s): A							
Roadway Construction Cost Pr	ojection						
No. Item Description		Quantity	Unit	Ur	nit Price		Item Cost
102 Unclassified Street Excavation		29,051	су	\$	24.33	\$	707,000
202 12" Asphalt (Type C)		15,821	ton	\$	139.92	\$	2,214,000
302 16" Base		10,654	су	\$	66.92	\$	713,000
402 10" Lime Stabilization (with Lime @		25,746	sy	\$	7.30	\$	188,000
502 Surface Treatment (0.2 gal/sy, Prim	e Coat AE-P)	4,794	gal	\$	7.30	\$	35,000
602 10' Concrete Sidewalk		79,903	sf	\$	10.95	\$	875,000
702 Machine Laid Curb & Gutter		15,981	lf	\$	36.50	\$	583,000
802 Turn Lanes and Median Openings		2,421	sy	\$	243.06	\$	589,000
	F	Paving Const	ruction (Cost	Subtotal:	\$	5,904,000
Major Construction Component Allow	-						
Item Description	Notes			All	owance		Item Cost
Traffic Control	None Anticipated				0%	\$	-
√ Pavement Markings/Signs/Posts	Includes Striping/Sig	ons for Shared Pat	ths		2%	\$	118,000
√ Roadway Drainage	Standard Internal Sy	/stem			30%	\$	1,771,000
1000000000000000000000000000000000000					10%	\$	590,000
 Special Drainage Structures 	Bridge Crossing					\$	900,000
Water	Minor Adjustments				2%	\$	118,000
√ Sewer	Minor Adjustments				2%	\$	118,000
Turf and Erosion Control					2%	\$	118,000
Landscaping and Irrigation					4%	\$	236,000
Miscellaneous:					0%	\$	-
**Allowances based on % of Paving Construction (Cost Subtotal		Allowa	nce	Subtotal:	\$	3,969,000
		Paving an				\$	9,873,000
	Const	ruction Conti			15%	\$	1,481,000
			ilization		8%	\$	790,000
			ep ROW		4%	\$	395,000
		Construe	ction C	ost	TOTAL:	\$	12,600,000
					-		

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 12,600,000
Engineering/Survey/Testing:		16%	\$ 2,016,000
Previous City contribution Other			
ROW/Easement Acquisition:	New Roadway Alignment	\$10/s.f.	\$ 4,794,000
	Impact Fee Pro	ject Cost TOTAL:	\$ 19,400,000

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

City of Round Rock

2023 Roadway Impact Fee Study Conceptual Level Project Cost Projection

Project Informa	tion:	Description:	Project No.	A-15, B-11
Name:	Eagles Nest (1)	This project consists of	f the constru	ction of a new 4
Limits:	Chisholm Trl Rd (Future) to IH 35 NB	Flane divided arterial.		
Impact Fee Class:	4 Lane - Proposed			
Ultimate Class:	4 Lane - Proposed			
Length (If):	400			
Service Area(s):	A,B			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 10,612,800

Impact Fee Project Cost Sum	nmary			
Item Description	Notes:		Allowance	Item Cost
Construction:	From City Estimate		-	\$ 10,612,800
Engineering/Survey/Testing:	From City Estimate		11%	\$ 1,167,408
ROW/Easement Acquisition:	From City Estimate		-	\$ 436,731
		Overall Project	Cost Total:	\$ 12,216,939
		City Co	ontribution:	\$ 12,216,939
		Impact Fee Pr	oject Cost:	\$ 12,216,939

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

Kimley-Horn and Associates, Inc.

Project Informat	ion:		Description:			Project No.		A-16
Name:	CR 173	This project	consist	s of tl	he recons	stru	ction of	
Limits:	IH 35 SBFR to 325	0' N of Wolle Ln	existing pav	ement to	o a 5	lane divid	led a	arterial.
Impact Fee Class:	5 Lane - Enhanced							
Ultimate Class:	5 Lane - Enhanced							
Length (If):	538							
Service Area(s):	A							
Roadway Const		ojection	O	1.1		t Duin a		
No. Item Descriptio			Quantity	Unit		it Price	^	Item Cost
111 Unclassified Str			4,545	су	\$	24.33	\$	111,000
211 12" Asphalt (Ty	pe C)		2,684	ton	\$	139.92	\$	376,000
311 16" Base	entine (elitert in e		1,807	су	\$	66.92	\$	121,000
411 10" Lime Stabili			4,186	sy	\$	7.30	\$	31,000
	ent (0.2 gal/sy,Prim	e Coat AE-P)	813	gal	\$	7.30	\$	6,000
611 10' Concrete Si 711 Machine Laid C			10,764 1,076	sf lf	\$ \$	10.95 36.50	\$ \$	118,000
711 Machine Laid C 811 Turn Lanes and			1,076		ծ Տ	243.06	ծ Տ	39,000
off Tum Lanes and	Median Openings		Paving Const	sy	Ŧ		Ŧ	802,000
Major Construction Item Description		ances**: Notes			Alle	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	40,000
√ Pavement Mark	ings/Signs/Posts	Includes Striping/Sig	ins for Shared Pat	hs		2%	\$	16,000
√ Roadway Drain	age	Standard Internal Sy	stem			30%	\$	241,000
√ Illumination	•	-				10%	\$	80,000
Special Drainag	e Structures	None Anticipated					\$	-
√ Water		Minor Adjustments				2%	\$	16,000
√ Sewer		Minor Adjustments				2%	\$	16,000
Turf and Erosio	n Control					2%	\$	16,000
√ Landscaping ar	d Irrigation					4%	\$	32,000
Miscellaneous:						0%	\$	-
**Allowances based on %	of Paving Construction C	ost Subtotal		Allowa	ince \$	Subtotal:	\$	457,000
			<u> </u>					4 0 5 0 0 0 0
			Paving an				\$	1,259,000
		0	munting Oracit					
		Const	ruction Conti			15%	\$	189,000
		Const	Mob	ilization		8%	\$	101,000
		Const	Mob	ilization ep ROW		8% 4%	\$ \$	

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,600,000
Engineering/Survey/Testing:		16%	\$ 256,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 258,000
	Impact Fee Project (Cost TOTAL:	\$ 2,100,000

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

Kimley-Horn and Associates, Inc.

	· · · · · · · · · · · · · · · · · · ·							
Project Informa	tion:		Description:			Project No.		A-17
Name:	Chisholm Trl Rd (2)			This pro	biect	consists	of tl	าย
Limits:	3250' N of Wolle Ln	to 1980' N of Woll	e Ln					pavement to a
Impact Fee Class:	5 Lane - Enhanced					d arterial		
Ultimate Class:	5 Lane - Enhanced							
Length (If):	1,272							
Service Area(s):	A							
	truction Cost Pro	ojection						
No. Item Descript	ion		Quantity	Unit	Ur	nit Price		Item Cost
111 Unclassified S			10,740	су	\$	24.33	\$	261,000
211 12" Asphalt (T	ype C)		6,342	ton	\$	139.92	\$	887,000
311 16" Base			4,271	су	\$	66.92	\$	286,000
	ilization (with Lime @		9,892	sy	\$	7.30	\$	72,000
	ment (0.2 gal/sy,Prime	e Coat AE-P)	1,922	gal	\$	7.30	\$	14,000
611 10' Concrete S			25,436	sf	\$	10.95	\$	279,000
711 Machine Laid			2,544	lf	\$	36.50	\$	93,000
811 Turn Lanes an	nd Median Openings		0	sy	\$	243.06	\$	-
		F	Paving Const	ruction	Jost	Subtotal:	\$	1,892,000
Major Construction	n Component Allowa	ancos**						
Item Descript		Notes				owance		Item Cost
✓ Traffic Control		Construction Phase	Traffic Control			5%	\$	95,000
	rkings/Signs/Posts	Includes Striping/Sig		aths		2%	\$	38.000
√ Roadway Drai		Standard Internal Sy				30%	\$	568,000
√ Illumination	- 5 -	,				10%	\$	189,000
Special Draina	age Structures	None Anticipated					\$	-
√ Water	-	Minor Adjustments				2%	\$	38,000
√ Sewer		Minor Adjustments				2%	\$	38,000
√ Turf and Erosi	on Control					2%	\$	38,000
√ Landscaping a	and Irrigation					4%	\$	76,000
Miscellaneous	•					0%	\$	-
**Allowances based on %	% of Paving Construction C	ost Subtotal		Allowa	ance	Subtotal:	\$	1,080,000
			Paving an				\$	2,972,000
		Const	ruction Conti			15%	\$	446,000
			Moh	oilization		8%	\$	238,000
							-	
				ep ROW		4%	\$ \$	119,000 3,800,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,800,000
Engineering/Survey/Testing:		16%	\$ 608,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 610,000
	Impact Fee Project (Cost TOTAL:	\$ 5,000,000

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 Round Rock.

Kimley-Horn and Associates, Inc.

Project Informa	tion:		Description:			Project No.		A-21
Name:	Sam Bass Rd (3)		This project	consist	s of t	he recons	stru	ction of
Limits:	FM 3406 to Desert	Willow Dr	existing pav					
Impact Fee Class:	3 Lane - Enhanced		0.					
Ultimate Class:	3 Lane - Enhanced							
Length (If):	1,853							
Service Area(s):	A							
()								
Roadway Const	truction Cost Pro	piection						
No. Item Descript			Quantity	Unit	Un	nit Price		Item Cost
110 Unclassified St	treet Excavation		5,507	су	\$	24.33	\$	134,000
210 5" Asphalt (Ty	pe C)		3,002	ton	\$	139.92	\$	420,000
310 10" Base	· · · ·		3,032	су	\$	66.92	\$	203,000
410 10" Lime Stabi	lization (with Lime @	45#/sy)	11,327	sy	\$	7.30	\$	83,000
510 Surface Treatr	nent (0.2 gal/sy,Prime	e Coat AE-P)	2,183	gal	\$	7.30	\$	16,000
610 10' Concrete S	Sidewalk		37,069	sf	\$	10.95	\$	406,000
710 Machine Laid	Curb & Gutter		3,707	lf	\$	36.50	\$	135,000
810 Turn Lanes an	10 Turn Lanes and Median Openings 0 sy					243.06	\$	-
		F	Paving Const	ruction (Cost	Subtotal:	\$	1,397,000
	n Component Allow							
Item Descript	ion	ances**: Notes			All	owance		Item Cost
Item Descript √ Traffic Control	ion		Traffic Control		All	5%	\$	70,000
Item Descript √ Traffic Control √ Pavement Mar	ion kings/Signs/Posts	Notes		ths	All	5% 2%	\$	70,000 28,000
Item Descript √ Traffic Control √ Pavement Mar √ Roadway Drain	ion kings/Signs/Posts	Notes Construction Phase	ns for Shared Par	ths	All	5% 2% 30%	\$ \$	70,000 28,000 419,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination	ion kings/Signs/Posts nage	Notes Construction Phase Includes Striping/Sig Standard Internal Sy	ns for Shared Par	ths	All	5% 2%	\$ \$ \$	70,000 28,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina Special Draina	ion kings/Signs/Posts nage	Notes Construction Phase Includes Striping/Sig	ns for Shared Par	ths	All	5% 2% 30% 10%	\$ \$ \$ \$	70,000 28,000 419,000 140,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water	ion kings/Signs/Posts nage	Notes Construction Phase Includes Striping/Sig Standard Internal Sy	ns for Shared Par	ths	All	5% 2% 30% 10% 2%	\$ \$ \$ \$ \$	70,000 28,000 419,000 140,000 - 28,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Roadway Drain √ Illumination Special Draina √ √ Sewer	ion kings/Signs/Posts nage ige Structures	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated	ns for Shared Par	ths	All	5% 2% 30% 10% 2% 2%	\$ \$ \$ \$ \$ \$	70,000 28,000 419,000 140,000 - 28,000 28,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid	ion kings/Signs/Posts nage ige Structures on Control	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments	ns for Shared Par	ths	All	5% 2% 30% 10% 2% 2% 2%	\$ \$ \$ \$ \$ \$ \$	70,000 28,000 419,000 140,000 - 28,000 28,000 28,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Roadway Drain √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments	ns for Shared Par	ths	All	5% 2% 30% 10% 2% 2% 2% 4%	\$ \$ \$ \$ \$ \$ \$ \$	70,000 28,000 419,000 140,000 - 28,000 28,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control ind Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Par			5% 2% 30% 10% 2% 2% 2% 4% 0%	• • • • • • • • • •	70,000 28,000 419,000 140,000 - 28,000 28,000 28,000 56,000 -
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Par			5% 2% 30% 10% 2% 2% 2% 4%	\$ \$ \$ \$ \$ \$ \$ \$	70,000 28,000 419,000 140,000 - 28,000 28,000 28,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control ind Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Parstern	Allowa	ance	5% 2% 30% 10% 2% 2% 4% 0% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,000 28,000 419,000 140,000 - 28,000 28,000 28,000 56,000 - 797,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control ind Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments ost Subtotal	ns for Shared Parstern	Allowa	ance	5% 2% 30% 10% 2% 2% 4% 0% Subtotal: Subtotal:	• • • • • • • • • • • • • • • • • • •	70,000 28,000 419,000 140,000 - 28,000 28,000 28,000 56,000 - 797,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control ind Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments ost Subtotal	Paving an ruction Conti	Allowa d Allowa ngency:	ance	5% 2% 30% 10% 2% 2% 2% 4% 0% Subtotal: Subtotal: 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,000 28,000 419,000 140,000 - 28,000 28,000 28,000 56,000 - 797,000 329,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control ind Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments ost Subtotal	Paving an ruction Conti Mob	Allowa d Allowa ngency: ilization	ance :	5% 2% 30% 10% 2% 2% 2% 4% 0% Subtotal: <u>5%</u> 8%	• • • • • • • • • • • • • • • • • • •	70,000 28,000 419,000 140,000 - 28,000 28,000 28,000 56,000 - 797,000 329,000 176,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control ind Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments ost Subtotal	Paving an ruction Conti Mob	Allowa d Allowa ngency: ilization ep ROW	ance :	5% 2% 30% 10% 2% 2% 2% 4% 0% Subtotal: <u>5%</u> 8% 4%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	70,000 28,000 419,000 140,000 - 28,000 28,000 28,000 56,000 - 797,000 329,000

Impact Fee Project Cost Sun	nmary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,800,000
Engineering/Survey/Testing:		16%	\$ 448,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 667,000
	Impact Fee Project C	ost TOTAL:	\$ 3,900,000

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

Project Informat	tion:		Description:			Project No.		A-22
Name:	Sam Bass Rd (4)		This project	consist	s of tl	he recons	struc	ction of
Limits:	Desert Willow Dr to	Creek Bend Blvd	existing pav	ement to	5 a 3 l	lane divid	led a	arterial.
Impact Fee Class:	3 Lane - Enhanced							
Ultimate Class:	3 Lane - Enhanced							
Length (If):	991							
Service Area(s):	A							
Roadway Const	ruction Cost Pro	piection						
No. Item Descripti		,	Quantity	Unit	Un	it Price		Item Cost
110 Unclassified St	reet Excavation		2,945	су	\$	24.33	\$	72,000
210 5" Asphalt (Typ	be C)		1,605	ton	\$	139.92	\$	225,000
310 10" Base			1,621	су	\$	66.92	\$	108,000
410 10" Lime Stabil	lization (with Lime @	45#/sy)	6,057	sy	\$	7.30	\$	44,000
510 Surface Treatm	nent (0.2 gal/sy,Prime	e Coat AE-P)	1,167	gal	\$	7.30	\$	9,000
610 10' Concrete S	idewalk		19,822	sf	\$	10.95	\$	217,000
710 Machine Laid C	Curb & Gutter		1,982	lf	\$	36.50	\$	72,000
810 Turn Lanes and	d Median Openings		0	sy	\$	243.06	\$	-
Major Construction Item Descripti	Component Allowa	ances**: Notes			Alle	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	37,000
√ Pavement Marl	kings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	ths		2%	\$	15,000
√ Roadway Drain	nage	Standard Internal Sy	stem			30%	\$	224,000
√ Illumination	•					10%	\$	75,000
Special Draina	ge Structures	None Anticipated					\$	-
√ Water		Minor Adjustments				2%	\$	15,000
√ Sewer		Minor Adjustments				2%	\$	15,000
Turf and Erosic	on Control					2%	\$	15,000
√ Landscaping ar	nd Irrigation					4%	\$	30,000
Miscellaneous:						0%	\$	-
**Allowances based on %	of Paving Construction C	ost Subtotal		Allowa	ance \$	Subtotal:	\$	426,000
			Paving an	d Allowa	ince S	Subtotal:	\$	1,173,000
		Const	ruction Conti			15%	\$	176,000
				ilization		8%	\$	94,000
				ep ROW		4%	\$	47,000
			Constru				\$	1,500,000
			Construe	ction C	ost	TOTAL:	\$	1,500,00

Item Description	Notes:	Allowance		Item Cost
Construction:		-	\$	1,500,000
Engineering/Survey/Testing:		16%	\$	240,000
Previous City contribution				
Other				
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$	357,000
	Impact Fee Project (¢	2,100,000

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

Sam Bass Rd (5)

Creek Bend Blvd to Hairy Man Dr

Project Information:

Name:

Limits:

Kimley-Horn and Associates, Inc.

Project No.

This project consists of the reconstruction of

existing pavement to a 4 lane divided arterial.

A-23

Impact Fee Class:	3 Lane - Enhanced	hairy Man Di	existing pav) a 4			
Ultimate Class:	3 Lane - Enhanced							
Length (If):	1,121							
Service Area(s):	A							
Roadway Const	truction Cost Pro	jection						
No. Item Descript			Quantity	Unit	Ur	nit Price		Item Cost
110 Unclassified St			3,330	су	\$	24.33	\$	81,000
210 5" Asphalt (Typ	be C)		1,815	ton	\$	139.92	\$	254,000
310 10" Base			1,833	су	\$	66.92	\$	123,000
	lization (with Lime @ 4		6,849	sy	\$	7.30	\$	50,000
	nent (0.2 gal/sy,Prime	Coat AE-P)	1,320	gal	\$	7.30	\$	10,000
610 10' Concrete S			22,414	sf	\$	10.95	\$	245,000
710 Machine Laid (2,241	lf	\$	36.50	\$	82,000
810 Turn Lanes an	d Median Openings		0	sy	\$	243.06	\$	-
		F	aving Const	ruction (Cost	Subtotal:	\$	845,000
	n Component Allowa				1			
Item Descript	ion	Notes				owance		Item Cost
√ Traffic Control		Construction Phase				5%		42,000
	kings/Signs/Posts	Construction Phase Includes Striping/Sig		hs		2%	\$	17,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain 			ns for Shared Pat	hs		2% 30%	\$ \$	17,000 254,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination 	nage	Includes Striping/Sig Standard Internal Sy	ns for Shared Pat	hs		2%	\$ \$ \$	17,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina 	nage	Includes Striping/Sig	ns for Shared Pat	hs		2% 30% 10%	\$ \$ \$ \$ \$	17,000 254,000 85,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water 	nage	Includes Striping/Sig Standard Internal Sy	ns for Shared Pat	hs		2% 30% 10% 2%	\$ \$ \$ \$ \$	17,000 254,000 85,000 - 17,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer 	nage ge Structures	Includes Striping/Sig Standard Internal Sy None Anticipated	ns for Shared Pat	hs		2% 30% 10% 2% 2%	\$ \$ \$ \$ \$ \$	17,000 254,000 85,000 - 17,000 17,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid 	nage ge Structures on Control	Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments	ns for Shared Pat	ths		2% 30% 10% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$	17,000 254,000 85,000 17,000 17,000 17,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a 	nage ge Structures on Control nd Irrigation	Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments	ns for Shared Pat	ths		2% 30% 10% 2% 2% 2% 4%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	17,000 254,000 85,000 - 17,000 17,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous: 	nage ge Structures on Control nd Irrigation	Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat			2% 30% 10% 2% 2% 4% 0%	\$ \$ \$ \$ \$ \$ \$ \$	17,000 254,000 85,000 17,000 17,000 17,000 34,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous: 	nage ge Structures on Control nd Irrigation	Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat		ince	2% 30% 10% 2% 2% 2% 4%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	17,000 254,000 85,000 17,000 17,000 17,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous: 	nage ge Structures on Control nd Irrigation	Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat	Allowa		2% 30% 10% 2% 2% 4% 0% Subtotal:	• ፡፡ • • • • • • • • • • • • • • • • •	17,000 254,000 85,000 17,000 17,000 17,000 34,000 - -
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous: 	nage ge Structures on Control nd Irrigation	Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Par stem Paving and	Allowa	ince	2% 30% 10% 2% 2% 4% 0% Subtotal: Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	17,000 254,000 85,000 17,000 17,000 17,000 34,000 - - 483,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous: 	nage ge Structures on Control nd Irrigation	Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Par stem Paving and ruction Conti	Allowa d Allowa ngency:	ince	2% 30% 10% 2% 2% 4% 0% Subtotal: Subtotal: 5%	• \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	17,000 254,000 85,000 17,000 17,000 34,000 - 483,000 1,328,000 199,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous: 	nage ge Structures on Control nd Irrigation	Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Par stem Paving and ruction Conti Mob	Allowa d Allowa ngency: ilization	ince	2% 30% 10% 2% 2% 4% 0% Subtotal: 5ubtotal: 15% 8%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	17,000 254,000 85,000 17,000 17,000 34,000 - 483,000 199,000 106,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous: 	nage ge Structures on Control nd Irrigation	Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	Paving and ruction Conti Mob	Allowa d Allowa ngency: ilization ep ROW	ince	2% 30% 10% 2% 2% 4% 0% Subtotal: 15% 8% 4%	• \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	17,000 254,000 85,000 17,000 17,000 34,000 - 483,000 199,000 106,000 53,000
 √ Traffic Control √ Pavement Mar √ Roadway Drair √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous: 	nage ge Structures on Control nd Irrigation	Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Par stem Paving and ruction Conti Mob	Allowa d Allowa ngency: ilization ep ROW	ince	2% 30% 10% 2% 2% 4% 0% Subtotal: 15% 8% 4%	• \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	17,000 254,000 85,000 17,000 17,000 34,000 - 483,000 199,000 106,000

Description:

Item Description	Notes:	Allowance		Item Cost
Construction:		-	\$	1,700,000
Engineering/Survey/Testing:		16%	\$	272,000
Previous City contribution				
Other				
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$	403,000
	Impact Fee Project		¢	2,400,000

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

Kimley-Horn and Associates, Inc.

	4							A 04
Project Informa			Description:		•	Project No.		A-24
Name: Limits:	Sam Bass Rd (6) Hairy Man Rd to Chi	icholm Trl Dd				consists		
	3 Lane - Enhanced						g pavement to a	
Ultimate Class:	3 Lane - Enhanced		4 lane divided afterial.					
Length (If):	7,007							
Service Area(s):	A							
(-)-								
Roadway Const	truction Cost Pro	jection						
No. Item Descript	ion		Quantity	Unit	Ur	nit Price		Item Cost
110 Unclassified St			20,821	су	\$	24.33	\$	507,000
210 5" Asphalt (Ty	pe C)		11,348	ton	\$	139.92	\$	1,588,000
310 10" Base			11,463	су	\$	66.92	\$	767,000
	lization (with Lime @		42,824	sy	\$	7.30	\$	313,000
	nent (0.2 gal/sy,Prime	e Coat AE-P)	8,253	gal	\$	7.30	\$	60,000
610 10' Concrete S			140,150	sf	\$	10.95	\$	1,535,000
710 Machine Laid			14,015	lf	\$	36.50	\$	512,000
810 Turn Lanes an	d Median Openings		0	sy	\$	243.06	\$	-
		F	Paving Const	ruction (Cost	Subtotal:	\$	5,282,000
Major Construction	Component Allows							
	n Component Allowa	ances**:						
Item Descript		nces**: Notes			All	lowance		Item Cost
Item Descript	ion		Traffic Control		All	lowance 5%	\$	Item Cost 264,000
Item Descript		Notes		ths	All		\$	
Item Descript	ion kings/Signs/Posts	Notes Construction Phase	ns for Shared Pa	ths	All	5% 2% 30%	\$ \$	264,000
Item Descript √ Traffic Control √ Pavement Mar	ion kings/Signs/Posts	Notes Construction Phase Includes Striping/Sig	ns for Shared Pa	ths	All	5% 2%	\$ \$ \$	264,000 106,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain	ion kings/Signs/Posts nage	Notes Construction Phase Includes Striping/Sig	ns for Shared Pa	ths	All	5% 2% 30%	\$ \$ \$ \$	264,000 106,000 1,585,000
Item Descripting √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination	ion kings/Signs/Posts nage	Notes Construction Phase Includes Striping/Sig Standard Internal Sy	ns for Shared Pa	ths	All	5% 2% 30% 10% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	264,000 106,000 1,585,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina	ion kings/Signs/Posts nage	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated	ns for Shared Pa	ths	All	5% 2% 30% 10% 2% 2%	\$ \$ \$ \$ \$ \$	264,000 106,000 1,585,000 528,000 - 106,000 106,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosid	ion kings/Signs/Posts nage ge Structures on Control	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments	ns for Shared Pa	ths	All	5% 2% 30% 10% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$	264,000 106,000 1,585,000 528,000 - 106,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer	ion kings/Signs/Posts nage ge Structures on Control	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments	ns for Shared Pa	ths	All	5% 2% 30% 10% 2% 2%	\$ \$ \$ \$ \$ \$	264,000 106,000 1,585,000 528,000 - 106,000 106,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pa			5% 2% 30% 10% 2% 2% 4% 0%	• • • • • • • • • •	264,000 106,000 1,585,000 528,000 - 106,000 106,000 211,000 -
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pa			5% 2% 30% 10% 2% 2% 2% 4%	\$ \$ \$ \$ \$ \$ \$ \$ \$	264,000 106,000 1,585,000 528,000 - 106,000 106,000 106,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pa	Allowa	ance	5% 2% 30% 2% 2% 2% 4% 0% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	264,000 106,000 1,585,000 528,000 106,000 106,000 211,000 - 3,012,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pa stem Paving an	Allowa	ance	5% 2% 30% 10% 2% 2% 4% 0% Subtotal: Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	264,000 106,000 1,585,000 528,000 106,000 106,000 211,000 - 3,012,000 8,294,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pa stem Paving an ruction Conti	Allowa d Allowa ngency:	ance	5% 2% 30% 10% 2% 2% 4% 0% Subtotal: Subtotal: 54%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	264,000 106,000 1,585,000 528,000 106,000 106,000 211,000 - 3,012,000 8,294,000 1,244,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pa stem Paving an ruction Conti Mob	Allowa d Allowa ngency: ilization	ance	5% 2% 30% 10% 2% 2% 2% 4% 0% Subtotal: <u>5%</u> 8%	• • • • • • • • • • • • • • • • • • •	264,000 106,000 1,585,000 528,000 - 106,000 106,000 211,000 - 3,012,000 1,244,000 664,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pa stem Paving an ruction Conti Mob Pru	Allowa d Allowa ngency: ilization ep ROW	ance	5% 2% 30% 10% 2% 2% 2% 4% 0% Subtotal: <u>5%</u> 8% 4%	• • • • • • • • • • • • • • • • • • •	264,000 106,000 1,585,000 528,000 106,000 106,000 211,000 211,000 - - 3,012,000 1,244,000 664,000 332,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pa stem Paving an ruction Conti Mob	Allowa d Allowa ngency: ilization ep ROW	ance	5% 2% 30% 10% 2% 2% 2% 4% 0% Subtotal: <u>5%</u> 8% 4%	• • • • • • • • • • • • • • • • • • •	264,000 106,000 1,585,000 528,000 - 106,000 106,000 211,000 - 3,012,000 8,294,000 1,244,000 664,000

Item Description	Notes:	Allowance		Item Cost
Construction:		-	\$	10,600,000
Engineering/Survey/Testing:		16%	\$	1,696,000
Previous City contribution				
Other				
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$	2,523,000
Impact Fee Project Cost TOTAL:				14,800,000

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 Round Rock.

Project Information:		Description:	Project No.	A-26
Name:	Wyoming Springs Dr (4)	This project consist	s of the construct	tion of a new 4
Limits:	Sam Bass Rd to Creek Bend Blvd	lane divided arterial	with bridges over	r Brushy Creek
Impact Fee Class:	4 Lane - Proposed	and Dry Fork Creek.		
Ultimate Class:	4 Lane - Proposed			
Length (If):	4,646			
Service Area(s):	A			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 18,604,928

Impact Fee Project Cost Sun	nmary		
Item Description	Notes:	Allowance	Item Cost
Construction:	From City estimate	-	\$ 18,604,928
Engineering/Survey/Testing:	From City estimate	-	\$ 2,200,000
ROW/Easement Acquisition:	New Roadway Alignment	\$10/s.f.	\$ 5,575,000
	Overall Project City C Impact Fee P	ontribution:	\$ 26,379,928 26,379,928 26,379,928

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

Project Informa	tion:	Description:	Project No.	A-28
Name:	Creek Bend Blvd (3)	This project consists of	f the previous	construction of
Limits:	Brushy Creek to Wyoming Springs Di	a 4 lane divided arterial	•	
Impact Fee Class:	4 Lane - Enhanced			
Ultimate Class:	4 Lane - Enhanced			
Length (If):	2,123			
Service Area(s):	A			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 8,245,045

Impact Fee Project Cost Sun	nmary		
Item Description	Notes:	Allowance	Item Cost
Construction:	From City estimate	-	\$ 8,245,045
Engineering/Survey/Testing:		-	\$ 1,964,288
ROW/Easement Acquisition:	Existing Alignment	-	\$ 802,969
	Overall	Project Cost Total:	\$ 11,012,302
		City Contribution:	\$ 11,012,302
	Impact Fee P	Project Cost (100%):	\$ 11,012,302

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

Project Information:		Description:	Project No.	A-29
Name:	Deepwood Dr (1)	This project consists o	f the construct	ion of a new 4
Limits:	Sam Bass Rd to 345' N of RM 620	lane divided arterial.		
Impact Fee Class:	4 Lane - Proposed			
Ultimate Class:	4 Lane - Proposed			
Length (If):	1,770			
Service Area(s):	A			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 11,119,830

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:	Allowance		Item Cost
Construction:	From City estimate	-	\$	11,119,830
Engineering/Survey/Testing:		-	\$	1,130,516
ROW/Easement Acquisition:	New Roadway Alignment	-	\$	6,650,000
	Overall Project Cost Total:			
	City	\$	18,900,346	
	Impact Fe	e Project Cost:	\$	18,900,346

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

Kimley-Horn and Associates, Inc.

	tion:		Description:			Project No.		A-30
Name:	Deepwood Dr (2)		This project	consist	s of t	he recons	stru	ction of
Limits:	345' N of RM 620 to	RM 620	existing pave	ement to	o a 4	lane divid	led	arterial.
•	4 Lane - Enhanced							
Ultimate Class:	4 Lane - Enhanced							
Length (If):	346							
Service Area(s):	A							
Poadway Cons	truction Cost Pro	viection						
No. Item Descript		Jection	Quantity	Unit	Ur	nit Price		Item Cost
103 Unclassified S			2,514	су	\$	24.33	\$	61,000
203 12" Asphalt (T			1,369	ton	\$	139.92	\$	192,000
303 16" Base	///		922	су	\$	66.92	\$	62,000
403 10" Lime Stabi	ilization (with Lime @	45#/sy)	2,228	sy	\$	7.30	\$	16,000
503 Surface Treatr	nent (0.2 gal/sy,Prime	e Coat AE-P)	415	gal	\$	7.30	\$	3,000
603 10' Concrete S	Sidewalk	<u>.</u>	6,916	sf	\$	10.95	\$	76,000
703 Machine Laid			1,383	lf	\$	36.50	\$	50,000
803 Turn Lanes an	d Median Openings		210	sy	\$	243.06	\$	51,000
		F	Paving Constr	ruction (Cost	Subtotal:	\$	511,000
Maior Construction	n Component Allowa	ances**:						
Item Descript	ion	Notes			All	owance		Item Cost
Item Descript √ Traffic Control			Traffic Control		All	owance 5%	\$	Item Cost 26,000
√ Traffic Control		Notes		hs	All			
 √ Traffic Control √ Pavement Mar √ Roadway Drain 	kings/Signs/Posts	Notes Construction Phase	ns for Shared Pat	hs	All	5%	\$	26,000
$\begin{array}{c} \sqrt{} & {\rm Traffic \ Control} \\ \sqrt{} & {\rm Pavement \ Mar} \end{array}$	kings/Signs/Posts	Notes Construction Phase Includes Striping/Sig	ns for Shared Pat	hs	All	5% 2%	\$ \$	26,000 10,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain 	rkings/Signs/Posts nage	Notes Construction Phase Includes Striping/Sig	ns for Shared Pat	hs	All	5% 2% 30%	\$ \$	26,000 10,000 153,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination 	rkings/Signs/Posts nage	Notes Construction Phase Includes Striping/Sig Standard Internal Sy	ns for Shared Pat	hs	All	5% 2% 30%	\$ \$ \$	26,000 10,000 153,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina 	rkings/Signs/Posts nage	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated	ns for Shared Pat	hs	All	5% 2% 30% 10% 2% 2%	\$	26,000 10,000 153,000 51,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water 	rkings/Signs/Posts nage ige Structures	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments	ns for Shared Pat	ihs	AII	5% 2% 30% 10% 2%	\$ \$ \$ \$	26,000 10,000 153,000 51,000 - 10,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer 	rkings/Signs/Posts nage nge Structures on Control	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments	ns for Shared Pat	hs	AII	5% 2% 30% 10% 2% 2%	\$\$\$\$\$	26,000 10,000 153,000 51,000 - 10,000 10,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage nge Structures on Control und Irrigation :	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat			5% 2% 30% 10% 2% 2% 4% 0%	\$\$\$\$\$	26,000 10,000 153,000 51,000 - 10,000 10,000 20,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage nge Structures on Control und Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat			5% 2% 30% 10% 2% 2% 2% 4%	\$ \$ \$ \$ \$ \$ \$ \$	26,000 10,000 153,000 51,000 - 10,000 10,000 10,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage nge Structures on Control und Irrigation :	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat	Allowa	ance	5% 2% 30% 10% 2% 2% 4% 0% Subtotal:	\$\$\$\$\$\$\$\$\$\$	26,000 10,000 153,000 51,000 10,000 10,000 20,000 - 290,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage nge Structures on Control und Irrigation :	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat stem Paving and	Allowa	ance	5% 2% 30% 10% 2% 2% 4% 0% Subtotal: Subtotal:	\$\$\$\$\$\$\$	26,000 10,000 153,000 51,000 10,000 10,000 20,000 - 290,000 801,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage nge Structures on Control und Irrigation :	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat stem Paving and ruction Conti	Allowa d Allowa ngency:	ance	5% 2% 30% 10% 2% 2% 2% 4% 0% Subtotal: Subtotal: 15%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	26,000 10,000 153,000 51,000 10,000 10,000 20,000 290,000 801,000 120,000
 √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage nge Structures on Control und Irrigation :	Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat stem Paving and ruction Conti Mob	Allowa	ance	5% 2% 30% 10% 2% 2% 4% 0% Subtotal: Subtotal:	\$\$\$\$\$\$\$	26,000 10,000 153,000 51,000 10,000 10,000 20,000 - 290,000 801,000

Item Description	Notes:	Allowance		Item Cost
Construction:		-	\$	1,100,000
Engineering/Survey/Testing:		16%	\$	176,000
Previous City contribution				
Other				
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$	166,000
Impact Fee Project Cost TOTAL:				1,400,000

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

City of Round Rock

2023 Roadway Impact Fee Study Conceptual Level Project Cost Projection

Project Information:		Description:	Project No.	A-31, C-1	
Name:	RM 620	This project consists of the reconstruction of			
Limits:	Deepwood Dr to IH 35 SBFR	existing pavement to a 6 lane divided arterial.			
Impact Fee Class:	6 Lane - Enhanced				
Ultimate Class:	6 Lane - Enhanced				
Length (If):	4,923				
Service Area(s):	A,C				

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 25,545,000

Impact Fee Project Cost Sum	nmary				
Item Description	Notes:	Allowance		Item Cost	
Construction:	From City estimate	-	\$	25,545,000	
Engineering/Survey/Testing:		-	\$	2,600,000	
ROW/Easement Acquisition:	TxDOT Roadway	-	\$	14,629,808	
	Overall Project Cost Total:				
	City C	\$	12,560,624		
	Impact Fee Project	t Cost (29%):	\$	12,560,624	

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

City of Round Rock - 2023 Roadway Impact Fee Study

Capital Improvement Plan for Roadway Impact Fees Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area B

<u>#</u>	IF Class	Project	Type	Lir	<u>nits</u>	<u>Percent in</u> Service Area	Project Cost	<u>Total Cost in</u> Service Area
				From	<u>To</u>	Service Area		Service Area
A-4, B-1	6 Lane - Enhanced	Westinghouse Rd (1)	Widening	IH 35 SBFR	IH 35 NBFR	50%	\$ 9,152,896	\$ 4,576,448
B-4	6 Lane - Enhanced	University Blvd (1)	Previously Constructed	University Oaks Blvd	335' W of Sunrise Dr	100%	\$ 17,220,832	\$ 17,220,832
B-5	6 Lane - Enhanced	University Blvd (2)	Widening	335' W of Sunrise Dr	A.W. Grimes Blvd	50%	\$ 53,300,000	\$ 26,650,000
B-6	4 Lane - Enhanced	University Blvd (3)	Widening	A.W. Grimes Blvd	1830' E of A.W. Grimes Blvd	100%	\$ 8,200,000	\$ 8,200,000
B-7	4 Lane - Enhanced	University Blvd (4)	Widening	1830' E of A.W. Grimes Blvd	Lunata Way	50%	\$ 17,000,000	\$ 8,500,000
B-8	4 Lane - Enhanced	University Blvd (5)	Widening	Lunata Way	Kenney Fort Blvd (Future)	100%	\$ 4,300,000	\$ 4,300,000
B-9	4 Lane - Enhanced	N Mays St (2)	Widening	350' S of University Blvd	2000' S of University Blvd	100%	\$ 8,300,000	\$ 8,300,000
A-15, B-11	4 Lane - Proposed	Eagles Nest (1)	New	Chisholm Trl Rd (Future)	IH 35 NBFR	50%	\$ 12,216,939	\$ 6,108,470
B-12	4 Lane - Proposed	Eagles Nest (2)	New	IH 35 NBFR	Cypress Blvd	100%	\$ 21,436,451	\$ 21,436,451
B-13	4 Lane - Enhanced	N Mays St (4)	Widening	Paloma Dr	540' N of Steam Way	100%	\$ 5,500,000	\$ 5,500,000
B-15	4 Lane - Enhanced (AM)	Sunrise Rd (2)	Access Management	Hidden Valley Dr	325' S of Eagles Nest St	100%	\$ 1,600,000	\$ 1,600,000
B-16	4 Lane - Enhanced (AM)	Sunrise Rd (3)	Access Management	325' S of Eagles Nest St	Applegate Cir	50%	\$ 900,000	\$ 450,000
B-17	4 Lane - Enhanced (AM)	Sunrise Rd (4)	Access Management	Applegate Cir	Lake Dr	100%	\$ 700,000	\$ 700,000
B-18	4 Lane - Enhanced (AM)	Sunrise Rd (5)	Access Management	Lake Dr	545' S of Lake Dr	50%	\$ 300,000	\$ 150,000
B-19	4 Lane - Enhanced (AM)	Sunrise Rd (6)	Access Management	545' S of Lake Dr	Old Settlers Blvd	100%	\$ 1,200,000	\$ 1,200,000
B-21	4 Lane - Proposed	Wallin Bradley (2)	Widening	College Park (Future)	A.W. Grimes Blvd	100%	\$ 6,600,000	\$ 6,600,000
B-22	4 Lane - Proposed	College Park (2)	New	Avery Nelson Rd	1355' N of Old Settlers Blvd	100%	\$ 21,700,000	\$ 21,700,000
B-23	3 Lane - Existing	Seton Pkwy	Previously Constructed	2400' N of Avery Nelson Blvd	Avery Nelson Blvd	100%	\$ 1,795,839	\$ 1,795,839
B-24	4 Lane - Proposed	Medical Center Pkwy	New	College Park	Seton Pkwy	100%	\$ 1,058,160	\$ 1,058,160
B-25	4 Lane - Enhanced	Avery Nelson Pkwy (1)	Widening	A.W. Grimes Blvd	3580' E of A.W. Grimes Blvd	100%	\$ 14,000,000	\$ 14,000,000
B-26	4 Lane - Enhanced	Avery Nelson Pkwy (2)	Widening	3580' E of A.W. Grimes Blvd	Kenney Fort Blvd (Future)	50%	\$ 11,800,000	\$ 5,900,000
B-27, D-7	6 Lane - Proposed	Kenney Fort Blvd (1)	New	CR 117	145' N of Haselwood Ln	100%	\$ 15,018,951	\$ 15,018,951
B-28, D-9	6 Lane - Proposed	Kenney Fort Blvd (3)	New	200' N of Bluffstone Dr	Old Settlers Blvd	100%	\$ 9,173,038	\$ 9,173,038
B-31	6 Lane - Enhanced (1/3)	Old Settlers Blvd (1)	Widening	N Mays St	Sunrise Rd	100%	\$ 14,700,000	\$ 14,700,000
B-32	6 Lane - Enhanced	Old Settlers Blvd (2)	Widening	Sunrise Rd	A.W. Grimes Blvd	100%	\$ 31,100,000	\$ 31,100,000
B-34	4 Lane - Enhanced (AM)	N Mays St	Access Management	540' N of Steam Way	Northwest Dr	100%	\$ 3,900,000	\$ 3,900,000
B-35	4 Lane - Enhanced (AM)	Sunrise Rd (7)	Access Management	Old Settlers Blvd	Country Aire Dr	100%	\$ 800,000	\$ 800,000
B-36	6 Lane - Enhanced	FM 1460 (A.W. Grimes Blvd) (1)	Widening	Old Settlers Blvd	375' S of Chandler Creek Blvd	100%	\$ 1,820,000	\$ 1,820,000
B-37	6 Lane - Enhanced	FM 1460 (A.W. Grimes Blvd) (2)	Widening	375' S of Chandler Creek Blvd	1250' N of Tiger Trl	50%	\$ 1,620,000	\$ 810,000
B-38	6 Lane - Enhanced	FM 1460 (A.W. Grimes Blvd) (3)	Widening	1250' N of Tiger Trl	US 79	100%	\$ 6,960,000	\$ 6,960,000
B-39, D-10	6 Lane - Proposed (1/2)	Kenney Fort Blvd (4)	(1/2) Widening	Old Settler's Blvd	2540' S of Old Settler's Blvd	100%	\$ 5,000,000	\$ 5,000,000
B-40, D-11		Kenney Fort Blvd (5)	Widening	Old Settler's Blvd	2540' S of Old Settler's Blvd	50%	\$ 4,900,000	\$ 2,450,000

City of Round Rock - 2023 Roadway Impact Fee Study

Capital Improvement Plan for Roadway Impact Fees Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area B

<u>#</u>	IF Class	IF Class Project Type		Limits		Project	t Cost	Total Cost in	
				From	To	Service Area	ILE AIEd		Service Area
B-41, D-12	6 Lane - Proposed	Kenney Fort Blvd (6)	New	2540' S of Old Settlers Blvd	Chandler Creek Blvd	100%	\$ 10,	700,000	\$ 10,700,000
B-42, D-14	6 Lane - Enhanced	Kenney Fort Blvd (7)	Widening	Chandler Creek Blvd	Joe DiMaggio Blvd	100%	\$ 9,	600,000	\$ 9,600,000
B-46, C-6	6 Lane - Enhanced	US 79 (1)	Widening	IH 35 NBFR	AW Grimes	50%	\$ 16,	379,383	\$ 8,189,692
B-47	6 Lane - Enhanced	US 79 (3)	Widening	200' E of Red Bud Ln	1690' E of Red Bud Ln	50%	\$1,	600,000	\$ 800,000
B-48	3 Lane - Proposed	Joe Dimaggio Blvd Extension	New	Kenney Fort Blvd	US 79	100%	\$7,	000,000	\$ 7,000,000
B-49	3 Lane - Proposed	Wallin Bradley (1)	New	College Park Dr	Avery Nelson Blvd	100%	\$ 9,	500,000	\$ 9,500,000
B-50	4 Lane - Proposed	Wallin Bradley (3)	New	A.W. Grimes Blvd	Kenney Fort Blvd (Future)	100%	\$ 18,	200,000	\$ 18,200,000
B-51, C-28	6 Lane - Enhanced	US 79 (2)	Widening	AW Grimes	Red Bud Ln	50%	\$ 12,	760,000	\$ 6,380,000
						TOTAL	\$ 399,	012,489	\$ 328,047,880

Intersection Improvements - Service Area B

Improvement Percent in Total Cost in # Project Project Cost Improvement 2 Service Area Service Area Improvement 1 TURN LANES BI-4, CI-8 A.W. Grimes Blvd and Palm Valley Blvd OTHER 50% \$ 2,141,000 1,070,500 Update ITS and Traffic Managmenet Infrastructure 20,900,000 \$ 5,225,000 25% \$ -

TOTAL \$ 23,041,000 \$ 6,295,500

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 Round Rock. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Project Information	tion:	Description:	Project No.	B-4			
Name:	University Blvd (1)	This project consists of the reconstruction of					
Limits:	University Oaks Blvd to 335' W of Su	n existing pavement to a	6 lane divided a	rterial.			
Impact Fee Class:							
Ultimate Class:	6 Lane - Enhanced						
Length (If):	2,601						
Service Area(s):	В						

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 13,672,344

Impact Fee Project Cost Summary								
Item Description	Notes:	Allowance		Item Cost				
Construction:		-	\$	13,672,344				
Engineering/Survey/Testing:		-	\$	1,987,487				
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$	1,561,000				
		Overall Project Cost Total:	\$	17,220,832				
	\$	17,220,832						
	Impact Fee Project Cost:	\$	17,220,832					

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

Pro	ject Informat	tion:		Description:			Project No.		B-5
Nam	ne:	University Blvd (2)		This project	consist	s of t	he recons	struc	ction of
Limi	its:	335' W of Sunrise D	or to A.W. Grimes E	existing pav	ement to	o a 6	lane divid	led a	arterial.
Impa	act Fee Class:	6 Lane - Enhanced							
Ultir	mate Class:	6 Lane - Enhanced							
Leng	gth (lf):	10,701							
Serv	/ice Area(s):	В							
Roa	adway Const	ruction Cost Pro	ojection						
No.	Item Descripti	on		Quantity	Unit	Ur	nit Price		Item Cost
105	Unclassified St	reet Excavation		105,425	су	\$	24.33	\$	2,565,000
	12" Asphalt (Ty	vpe C)		59,641	ton	\$	139.92	\$	8,345,000
305	16" Base			40,162	су	\$	66.92	\$	2,687,000
405		ization (with Lime @		95,121	sy	\$	7.30	\$	694,000
505	Surface Treatm	nent (0.2 gal/sy,Prime	e Coat AE-P)	18,073	gal	\$	7.30	\$	132,000
605	10' Concrete S			214,021	sf	\$	10.95	\$	2,344,000
705	705 Machine Laid Curb & Gutter			42,804	lf	\$	36.50	\$	1,562,000
805							243.06	\$	1,576,000
	Paving Construction Cost Subtotal:							\$	19,905,000
			.1.1.						
Majo	Item Descripti	Component Allow	ances […] : Notes			I ли	owance		Item Cost
	Traffic Control			- <i>"</i> • • • •		All	5%	\$	
$\sqrt[n]{}$		ingo/Cigno/Dooto	Construction Phase						995,000
1		kings/Signs/Posts	Includes Striping/Sig		tns		2%	\$	398,000
$\sqrt[n]{\sqrt{2}}$	Roadway Drain	lage	Standard Internal Sy	stem			30% 10%	\$ \$	5,972,000 1,991,000
v	Special Draina	ao Structuros	Dridge Creesing				1076	φ \$	500,000
v	Water	ge Structures	Bridge Crossing				20/	-	
$\sqrt[n]{}$	vvater Sewer		Minor Adjustments				2% 2%	\$ \$	398,000 398,000
	Turf and Erosic	on Control	Minor Adjustments				2% 4%	ъ \$	398,000 796,000
	Landscaping a						4% 2%	ъ \$	798,000 398,000
N	Miscellaneous:	nu imgalion					2% 0%	э \$	396,000
**Allo		of Paving Construction C	ost Subtota			Ince	Subtotal:	Գ \$	- 11,846,000
		en anng conordonoli o			7110100		Castolal.	Ψ	11,040,000
L	Paving and Allowance Subtotal:							\$	31,751,000
			Const						
			Const	ruction Conti			15%	\$	4,763,000
			Consti	ruction Conti Mob	ngency:				

Item Description	Notes:	Allowance	Item Cost		
Construction:		-	\$ 40,400,000		
Engineering/Survey/Testing:		16%	\$ 6,464,000		
Previous City contribution					
Other					
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 6,421,000		
	\$ 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 Round Rock.

Kimley-Horn and Associates, Inc.

Project Information:Description:Project No.Name:University Blvd (3)This project consists of the existLimits:A.W. Grimes Blvd to 1830' E of A.W. Grimes BlvdThis project consists of the existImpact Fee Class:4 Lane - Enhancedto a 4 lane divided arterialUltimate Class:4 Lane - Enhancedto a 4 lane divided arterialLength (If):1,922B								
Roadway Construction Cost Pro	ojection	Quantity	Unit	Ur	nit Price		Item Cost	
103 Unclassified Street Excavation		13,977	су	\$	24.33	\$	340,000	
203 12" Asphalt (Type C)		7,612	ton	\$	139.92	\$	1,065,000	
303 16" Base		5,126	су	\$	66.92	\$	343,000	
403 10" Lime Stabilization (with Lime @	45#/sy)	12,387	sy	\$	7.30	\$	90,000	
503 Surface Treatment (0.2 gal/sy,Prim		2,307	gal	\$	7.30	\$	17,000	
603 10' Concrete Sidewalk	,	38,444	sf	\$	10.95	\$	421,000	
703 Machine Laid Curb & Gutter		7,689	lf	\$	36.50	\$	281,000	
803 Turn Lanes and Median Openings		1,165	sy	\$	243.06	\$	283,000	
Major Construction Component Allow Item Description	ances**: Notes			All	owance		Item Cost	
√ Traffic Control	Construction Phase	Traffic Control			5%	\$	142,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Sig	ns for Shared Pa	ths		2%		57,000	
√ Roadway Drainage	Standard Internal Sy	stem			30%		852,000	
√ Illumination					10%		284,000	
Special Drainage Structures	Bridge Crossing					\$	500,000	
√ Water	Minor Adjustments				2%	-	57,000	
√ Sewer	Minor Adjustments				2%		57,000	
$\sqrt{-}$ Turf and Erosion Control					4%		114,000	
Landscaping and Irrigation					2%		57,000	
Miscellaneous:					0%	Ŧ	-	
**Allowances based on % of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	2,120,000	
Paving and Allowance Subtotal:							4,960,000	
Construction Contingency: 15%							744,000	
	Mobilization 8%							
			ep ROW		4%	\$	198,000	
Construction Cost TOTAL:							6,300,000	
		Constru		USL	IVIAL.	\$	0,300,000	

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,300,000
Engineering/Survey/Testing:		16%	\$ 1,008,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 923,000
	\$ 8,200,000		

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

Kimley-Horn and Associates, Inc.

Project Information:		B-7						
Name: University Blvd (4)			This pro	oject consists	of t	he		
Limits: 1830' E of A.W. Gr	imes Blvd to Lunata	a Way	reconst	ruction of the	exis	sting pavement		
Impact Fee Class: 4 Lane - Enhanced			to a 4 la	ne divided ar	teria	l		
Ultimate Class: 4 Lane - Enhanced								
Length (If): 4,093								
Service Area(s): B								
Roadway Construction Cost Pre	ojection							
No. Item Description		Item Cost						
103 Unclassified Street Excavation		29,763	су	\$ 24.33	\$	724,000		
203 12" Asphalt (Type C)		16,208	ton	\$ 139.92	\$	2,268,000		
303 16" Base		10,915	су	\$ 66.92	\$	730,000		
403 10" Lime Stabilization (with Lime @		26,377	sy	\$ 7.30	\$	193,000		
503 Surface Treatment (0.2 gal/sy,Prim	e Coat AE-P)	4,912	gal	\$ 7.30	\$	36,000		
603 10' Concrete Sidewalk		81,861	sf	\$ 10.95	\$	896,000		
703 Machine Laid Curb & Gutter		16,372	lf	\$ 36.50	\$	598,000		
803 Turn Lanes and Median Openings		2,481	sy	\$ 243.06	\$	603,000 6,048,000		
	Paving Construction Cost Subtotal:							
Major Construction Component Allow				1				
Item Description	Notes			Allowance		Item Cost		
√ Traffic Control	Construction Phase			5%		302,000		
√ Pavement Markings/Signs/Posts	Includes Striping/Sig		ths	2%		121,000		
√ Roadway Drainage	Standard Internal Sy	stem		30%		1,814,000		
√ Illumination				10%		605,000		
√ Special Drainage Structures	Bridge Crossing				\$	700,000		
√ Water	Minor Adjustments			2%		121,000		
√ Sewer	Minor Adjustments			2%		121,000		
√ Turf and Erosion Control				4%		242,000		
√ Landscaping and Irrigation				2%		121,000		
Miscellaneous: **Allowances based on % of Paving Construction C	Soot Culturated		All	0%		-		
"Allowances based on % of Paving Construction C	Jost Subtotal		Allowa	ance Subtotal	\$	4,147,000		
	\$	10,195,000						
		1,529,000						
						816,000		
			ep ROW			408,000		
		13,000,000						
		oonatiu		ost TOTAL:	Ψ	13,000,000		

Item Description	Notes: Allowance		Item Cost
Construction:		-	\$ 13,000,000
Engineering/Survey/Testing:		16%	\$ 2,080,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 1,965,000
	\$ 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 Round Rock.

Pro	ject Informatio	n:		Description:			Project No.		B-8
Nam	e: Ur	niversity Blvd (5)		This project	consist	s of t	he recons	stru	ction of the
Limi	ts: Lu	inata Way to Kenr	ney Fort Blvd (Futu						
Impa		Lane - Enhanced							
Ultin	nate Class: 4 I	Lane - Enhanced							
Leng	gth (lf): 83	9							
Serv	rice Area(s): B								
Roa	dway Constru	ction Cost Pro	iection						
	Item Description		Jeotion	Quantity	Unit	Ur	nit Price		Item Cost
103	Unclassified Stree	t Excavation		6,099	су	\$	24.33	\$	148,000
203	12" Asphalt (Type	2" Asphalt (Type C)			ton	\$	139.92	\$	465,000
303	16" Base			2,237	су	\$	66.92	\$	150,000
403	10" Lime Stabilization (with Lime @ 45#/sy)			5,405	sy	\$	7.30	\$	39,000
503	Surface Treatment (0.2 gal/sy,Prime Coat AE-P)			1,006	gal	\$	7.30	\$	7,000
603				16,775	sf	\$	10.95	\$	184,000
	Machine Laid Curl			3,355	lf	\$	36.50	\$	122,000
803	Turn Lanes and M	edian Openings		508	sy	\$	243.06	\$	124,000
			F	Paving Const	ruction (Cost	Subtotal:	\$	1,239,000
Majo	or Construction Co	omponent Allowa	inces**:						
	Item Description		Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	62,000
	Pavement Marking	gs/Signs/Posts	Includes Striping/Sig	Includes Striping/Signs for Shared Paths			2%	\$	25,000
	Roadway Drainage	9	Standard Internal Sy	rstem			30%		372,000
	Illumination						10%		124,000
\checkmark	Special Drainage	Structures	Bridge Crossing					\$	700,000
\checkmark	Water		Minor Adjustments				2%	\$	25,000
\checkmark	Sewer		Minor Adjustments	-				\$	25,000
	Turf and Erosion C	Control					4%	\$	50,000

in eij	Item Description	Notes	Allowance		Item Cost		
	Traffic Control	Construction Phase Traffic Control	5%	\$	62,000		
\checkmark	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	\$	25,000		
\checkmark	Roadway Drainage	Standard Internal System	30%	\$	372,000		
\checkmark	Illumination		10%	\$	124,000		
\checkmark	Special Drainage Structures	Bridge Crossing		\$	700,000		
\checkmark	Water	Minor Adjustments	2%	\$	25,000		
\checkmark	√ Sewer Minor Adjustments			\$	25,000		
\checkmark	$\sqrt{10}$ Turf and Erosion Control				50,000		
\checkmark	Landscaping and Irrigation		2%	\$	25,000		
	Miscellaneous:		0%	\$	-		
**Allo	wances based on % of Paving Construction Co	ost Subtotal Allowa	nce Subtotal:	\$	1,408,000		
		Paving and Allowa	ince Subtotal:	\$	2,647,000		
		Construction Contingency:	15%	\$	397,000		
	\$	212,000					
	Prep ROW 4%						
		Construction C	ost TOTAL:	\$	3,400,000		

Impact Fee Project Cost Sun Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,400,000
Engineering/Survey/Testing: Previous City contribution		16%	\$ 544,000
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 403,000
	Impact Fee Project (Cost TOTAL:	\$ 4,300,000

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 Round Rock.

Kimley-Horn and Associates, Inc.

Project Informa	tion:		Description:			Project No.		B-9
lame:	N Mays St (2)					consists		
Limits:	350' S of University		University Blv	reconst	ructio	on of the	exis	ting pavement
Impact Fee Class:	4 Lane - Enhanced			to a 4 la	ne di	vided art	eria	L
Ultimate Class:	4 Lane - Enhanced							
Length (If):	1,655							
Service Area(s):	В							
Roadway Const	truction Cost Pre	Diection						
No. Item Descripti		Sjeetion	Quantity	Unit	Un	it Price		Item Cost
103 Unclassified St	treet Excavation		12,031	су	\$	24.33	\$	293,000
203 12" Asphalt (T	ype C)		6,552	ton	\$	139.92	\$	917,000
303 16" Base			4,412	су	\$	66.92	\$	295,000
103 10" Lime Stabi	lization (with Lime @	45#/sy)	10,662	sy	\$	7.30	\$	78,000
	nent (0.2 gal/sy,Prim	e Coat AE-P)	1,985	gal	\$	7.30	\$	14,000
503 10' Concrete S	lidewalk		33,090	sf	\$	10.95	\$	362,000
703 Machine Laid (Curb & Gutter		6,618	lf	\$	36.50	\$	242,000
303 Turn Lanes an	d Median Openings		1,003	sy	\$	243.06	\$	244,000
Major Constructior Item Descripti	n Component Allow ion	ances**: Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	122,000
√ Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	gns for Shared Pat	ths		2%	\$	49,000
√ Roadway Drair	nage	Standard Internal S	ystem			30%		734,000
√ Illumination						10%	\$	245,000
√ Special Draina	ge Structures	Bridge Crossing					\$	1,200,000
√ Water		Minor Adjustments				2%	\$	49,000
√ Sewer		Minor Adjustments				2%	\$	49,000
√ Turf and Erosid	on Control					4%	\$	98,000
	nd Irrigation					2%	\$	49,000
Landscaping a	nu myalion					0%	\$	-
Miscellaneous	:							
Miscellaneous	•	Cost Subtotal		Allowa	ance	Subtotal:	\$	2,595,000
Miscellaneous	:	cost Subtotal	Paving an			Subtotal:		
Miscellaneous	:		Paving an ruction Conti	d Allowa	nce	Subtotal:	\$	5,040,000
Miscellaneous	:		ruction Conti	d Allowa	ance	Subtotal: Subtotal:	\$ \$ \$	5,040,000 756,000 403,000
Miscellaneous	:		ruction Conti Mob	d Allowa ngency: ilization ep ROW	ince :	Subtotal: Subtotal: 15% 8% 4%	\$ \$ \$	2,595,000 5,040,000 756,000 403,000 202,000

Impact Fee Project Cost Summ	ary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,500,000
Engineering/Survey/Testing: Previous City contribution		16%	\$ 1,040,000
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 794,000
	\$ 8,300,000		

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 Round Rock.

Project Informa	tion:	Description:	Project No.	B-12
Name:	Eagles Nest (2)	This project consists	of the construct	ion of a new 4
Limits:	IH 35 NBFR to Cypress Blvd	lane divided arterial.		
Impact Fee Class:	4 Lane - Proposed			
Ultimate Class:	4 Lane - Proposed			
Length (If):	3,644			
Service Area(s):	В			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 17,010,230

Impact Fee Project Cost Sum	imary			
Item Description	Notes:		Allowance	Item Cost
Construction:	From City Estimate		-	\$ 17,010,230
Engineering/Survey/Testing:	From City Estimate		11%	\$ 1,871,125
ROW/Easement Acquisition:	From City Estimate		-	\$ 2,555,096
	Cost Total:	\$ 21,436,451		
	ontribution:	\$ 21,436,451		
		Impact Fee Pr	oject Cost:	\$ 21,436,451

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

Project Information:

Kimley-Horn and Associates, Inc.

Project No.

B-13

Name:						-		
	N Mays St (4) This project consists of the reconstruction of the							
Limits:	Paloma Dr to 540'		existing pave	ement to	o a 4	lane divid	led	arterial.
Impact Fee Class:								
Ultimate Class:	4 Lane - Enhanced							
Length (If):	1,402							
Service Area(s):	В							
Roadway Cons	truction Cost Pr	ojection						
No. Item Descript	ion		Quantity	Unit	Ur	nit Price		Item Cost
103 Unclassified S	treet Excavation		10,197	су	\$	24.33	\$	248,000
203 12" Asphalt (T	ype C)		5,553	ton	\$	139.92	\$	777,000
303 16" Base			3,740	су	\$	66.92	\$	250,000
	ilization (with Lime @		9,037	sy	\$	7.30	\$	66,000
	ment (0.2 gal/sy,Prim	e Coat AE-P)	1,683	gal	\$	7.30	\$	12,000
603 10' Concrete S	Sidewalk		28,046	sf	\$	10.95	\$	307,000
703 Machine Laid			5,609	lf	\$	36.50	\$	205,000
803 Turn Lanes an	d Median Openings		850	sy	\$	243.06	\$	207,000
			Paving Constr	ruction (Cost	Subtotal:	\$	2,072,000
Major Construction	n Component Allow	ances**:						
Item Descript	ion	Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	104,000
√ Pavement Mar	rkings/Signs/Posts	Includes Striping/Sig	gns for Shared Pat	ths		2%	\$	
√ Roadway Drain		Includes Striping/Signs for Shared Paths					Ψ	41,000
	nage	Standard Internal S	ystem			30%		41,000 622,000
√ Illumination	nage	Standard Internal S	ystem			30% 10%	\$	
		None Anticipated	ystem				\$	622,000
√ Illumination			ystem				\$ \$ \$	622,000
 √ Illumination Special Draina 		None Anticipated	ystem			10%	\$ \$ \$	622,000 207,000 -
 √ Illumination Special Draina √ Water 	age Structures	None Anticipated Minor Adjustments	ystem			10% 2%	\$ \$ \$ \$	622,000 207,000 - 41,000
 √ Illumination Special Draina √ Water √ Sewer 	age Structures on Control	None Anticipated Minor Adjustments	ystem			10% 2% 2%	\$\$\$\$	622,000 207,000 - 41,000 41,000
 √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments	ystem			10% 2% 2% 4%	\$\$\$\$\$	622,000 207,000 - 41,000 41,000 83,000
 √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping and Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments	ystem	Allowa	Ince	10% 2% 2% 2%	\$\$\$\$\$	622,000 207,000 - 41,000 41,000 83,000
 √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping and Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments	ystem	Allowa	ince	10% 2% 4% 2% 0%	\$\$\$\$\$	622,000 207,000 - 41,000 41,000 83,000 41,000
 ✓ Illumination Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosid ✓ Landscaping and Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments	ystem Paving and			10% 2% 2% 2% 0% Subtotal:	\$\$\$\$\$	622,000 207,000 - 41,000 41,000 83,000 41,000
 ✓ Illumination Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosid ✓ Landscaping and Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments		d Allowa	ince	10% 2% 2% 2% 0% Subtotal:	\$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$	622,000 207,000 - 41,000 41,000 83,000 41,000 - 1,180,000
 ✓ Illumination Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosid ✓ Landscaping and Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments	Paving and truction Contin	d Allowa	ince	10% 2% 2% 2% 0% Subtotal: Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	622,000 207,000 - 41,000 41,000 83,000 41,000 - 1,180,000 3,252,000
 √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping and Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments	Paving and truction Contin Mob	d Allowa ngency:	ince	10% 2% 2% 2% 0% Subtotal: Subtotal: 15%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	622,000 207,000 - 41,000 83,000 41,000 - 1,180,000 3,252,000 488,000
 √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping and Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments	Paving and truction Contin Mob	d Allowa ngency: ilization ep ROW	ince	10% 2% 2% 2% 0% Subtotal: 15% 8% 4%	\$\$\$\$\$\$\$\$	622,000 207,000 - 41,000 83,000 41,000 - 1,180,000 3,252,000 488,000 260,000

Description:

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,200,000
Engineering/Survey/Testing:		16%	\$ 672,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 673,000
	\$ 5,500,000		

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

Project Information:		Description:			Project No.		B-15	
Name: Sunrise Rd (2)	Sunrise Rd (2) This project consists				of tl	ne		
Limits: Hidden Valley Dr to		lest St	reconst	ructio	ruction of existing pavement to			
Impact Fee Class: 4 Lane - Enhanced	· · ·		include	a me	dian.			
Ultimate Class: 4 Lane - Enhanced	(AM)							
Length (If): 2,858								
Service Area(s): B								
Deadway Construction Cost Dra								
Roadway Construction Cost Pro	jection	Quantity	Unit	Un	it Price		Item Cost	
104 Unclassified Street Excavation		5,363	су	\$	24.33	\$	130,000	
204 Asphalt (Type C)		0	ton	\$ \$	139.92	գ \$		
304 Base		0	CY	\$	66.92	\$	-	
404 Lime Stabilization (with Lime @ 45#	/sv)	0	sy	\$	7.30	\$	_	
504 Surface Treatment (0.2 gal/sy,Prime		0	gal	\$	7.30	\$	-	
604 Concrete Sidewalk	/	0	sf	\$	10.95	\$	-	
704 Machine Laid Curb & Gutter		5,715	lf	\$	36.50	\$	209,000	
804 Turn Lanes and Median Openings		1,732	sy	\$	243.06	\$	421,000	
	F	Paving Const	ruction (Cost	Subtotal:	\$	760,000	
Major Construction Component Allowa	inces**:							
Item Description	Notes			l Un	it Price		Item Cost	
√ Traffic Control	Assume 6 months to	Construct		\$2.	500 / MO	\$	15.000	
✓ Pavement Markings/Signs/Posts	4 signs / 1000', 1/2 L		50/LF)	÷ ,	\$750	\$	11,000	
Roadway Drainage	None Anticipated	0 0 0	,		0%	\$	-	
√ Street Lighting	1 Assem / 100', \$15/	LF cond/cndr			\$2,800	\$	123,000	
Special Drainage Structures	None Anticipated					\$	-	
Utilities	Minor Adjustments			\$1,0	000 / STA	\$	6,000	
√ ADA Ramps & Requirements	4 ramps / 600'				\$2,200	\$	42,000	
Landscaping and Irrigation	Grass, Trees, Restor	ation, E/S Contro			\$10 / SY	\$	135,000	
**Allowances based on % of Paving Construction Co	st Subtotal		Allowa	ance \$	Subtotal:	\$	332,000	
		Devine	d Aller		Dubtotol	¢	4 000 000	
	0	Paving an				\$	1,092,000	
	Const	ruction Cont	ingency: ilization		15% 5%	\$ \$	164,000 55,000	
					5% 000 / STA	ъ \$	55,000 9.000	
		Constru	-	-		э \$	9,000 1,400,000	
		Constru		051	IUTAL:	φ	1,400,000	

Impact Fee Project Cost Sum	imary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,400,000
Engineering/Survey/Testing:		16%	\$ 224,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		\$ -
	Impact Fee Project	Cost TOTAL:	\$ 1,600,000

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

Kimley-Horn and Associates, Inc.

Name: Sunrise Rd (3) This project consists of the reconstruction of existing pavement to include a median. Limits: 325' S of Eagles Nest St to Applegate Cir Impact Fee Class: 4 Lane - Enhanced (AM) Include a median. Ultimate Class: 4 Lane - Enhanced (AM) Include a median. Include a median. Length (If): 1,576 1,576 Item Cost Item Cost No. Item Description Quantity Unit Unit Item Cost 104 Unclassified Street Excavation 2,958 cy \$ 24.33 \$ 72,000 204 Asphalt (Type C) 0 ton \$ 139.92 \$ - 304 Base 0 cy \$ 66.92 \$ - 404 Lime Stabilization (with Lime @ 45#/sy) 0 sy \$ 7.30 \$ - 504 Surface Treatment (0.2 gal/sy.Prime Coat AE-P) 0 gal \$ 7.30 \$ - 604 Concrete Sidewalk 0 sf 5 \$ 115.000 \$ 232,000 Paving Construction Cost Subtotal: \$ 419,000 Mage construction Component Allowances**: Item Description Motes <td< th=""><th>Project Informat</th><th>tion:</th><th></th><th>Description:</th><th></th><th></th><th>Project No.</th><th></th><th>B-16</th></td<>	Project Informat	tion:		Description:			Project No.		B-16
Limits: 325' S of Eagles Nest St to Applegate Cir Impact Fee Class: 4 Lane - Enhanced (AM) Utimate Class: 4 Lane - Enhanced (AM) Length (If): 1,576 Service Area(s): B	Name:	Sunrise Rd (3)			This pro	oject (consists	of tł	ne
Impact Fee Class: 4 Lane - Enhanced (AM) include a median. Ultimate Class: 4 Lane - Enhanced (AM) include a median. Length (If): 1,576 Service Area(s): B Roadway Construction Cost Projection No. Item Description Quantity Unit Unit Price Item Cost 104 Unclassified Street Excavation 2,958 cy \$ 24.33 \$ 72,000 204 Asphait (Type C) 0 ton \$ 139.92 \$ - 304 Base 0 cy \$ 66.92 \$ - 404 Line Stabilization (with Line @ 45#/sy) 0 sy \$ 7.30 \$ - 504 Surface Treatment (0.2 gal/sy.Prime Coat AE-P) 0 gal \$ 7.30 \$ - 604 Concrete Sidewalk 0 of \$ 10.95 \$ - 704 Machine Laid Curb & Gutter 3,153 If \$ 36.50 \$ 115,000 804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Major Construction Componen	Limits:	325' S of Eagles Nest St to Applegate Cir reconst			-				
Length (ff): 1,576 Service Area(s): B Roadway Construction Cost Projection Unit Unit Unit Price Item Cost 104 Unclassified Street Excavation 2,958 cy \$ 24.33 \$ 72,000 204 Asphalt (Type C) 0 ton \$ 139.92 \$ - 304 Base 0 cy \$ 66.92 \$ - 404 Lime Stabilization (with Lime @ 45#/sy) 0 sy \$ 7.30 \$ - 504 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 0 gal \$ 7.30 \$ - 604 Concrete Sidewalk 0 sf \$ 10.95 \$ - 704 Machine Laid Curb & Gutter 3,153 If \$ 36.50 \$ 115,000 804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Paving Construction Cost Subtotal: \$ 419,000 Major Construction Component Allowances*: Lime Cost \$ 4igns / 1000, 1/2 Length mrkgs (51.50LF) \$ 750 \$ 6,000 V Triffic Control None Anticipate	Impact Fee Class:	4 Lane - Enhanced	(AM)					Ŭ	•
Service Area(s): B Roadway Construction Cost Projection No. Item Description Quantity Unit Unit Unit End Cost 104 Unclassified Street Excavation 2,958 cy \$ 24.33 \$ 72,000 204 Asphalt (Type C) 0 ton \$ 139.92 \$ - 304 Base 0 cy \$ 66.92 \$ - 404 Lime Stabilization (with Lime @ 45#/sy) 0 sy 7.30 \$ - 504 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 0 gal \$ 7.30 \$ - 604 Concrete Sidewalk 0 sf \$ 10.95 \$ - 704 Machine Laid Curb & Gutter 3,153 If \$ 36.50 \$ 115,000 804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Paving Construction Cost Subtotal: \$ 419,000 Major Construction Component Allowances**: Item Cost \$ 5,000 / S7.5 \$ 6,000 \$ 5,000 / S7.5 \$ 6,000 \$ 5,000 / S7.5 \$ 6,00	Ultimate Class:	4 Lane - Enhanced	(AM)						
Roadway Construction Cost Projection No. Item Description Quantity Unit Unit Unit Price Item Cost 104 Unclassified Street Excavation 2,958 cy \$ 24.33 \$ 72,000 204 Asphalt (Type C) 0 ton \$ 139.92 \$ - 304 Base 0 cy \$ 66.92 \$ - 304 Base 0 cy \$ 66.92 \$ - 304 Extract Treatment (0.2 gal/sy,Prime Coat AE-P) 0 gal \$ 7.30 \$ - 604 Concrete Sidewalk 0 sf \$ 10.95 \$ - 704 Machine Laid Curb & Gutter 3,153 If \$ 36.50 \$ 115,000 804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Paving Construction Component Allowances**: Item Description Notes Unit Price Item Cost § A signs / 1000', 1/2 Length mrkgs (\$1.50/LF) \$ 7750 \$ 6,000 § Special Drainage Structures	Length (If):	1,576	1,576						
No. Item Description Quantity Unit Unit Price Item Cost 104 Unclassified Street Excavation 2,958 cy \$ 24.33 \$ 72,000 204 Asphalt (Type C) 0 ton \$ 139.92 \$ - 304 Base 0 cy \$ 66.92 \$ - 404 Lime Stabilization (with Lime @ 45#/sy) 0 sy \$ 7.30 \$ - 504 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 0 gal \$ 7.30 \$ - 604 Concrete Sidewalk 0 sf \$ 10.95 \$ - 704 Machine Laid Curb & Gutter 3,153 If \$ 36.50 \$ 115,000 804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Paving Construction Cost Subtotal: \$ 419,000 Major Construction Component Allowances**: Item Description Notes Unit Price Item Cost \$ V Traffic Control Assum 6 months to Construct \$ 2,500 / MO \$ 15,000 \$ - <t< td=""><td>Service Area(s):</td><td>В</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Service Area(s):	В							
No. Item Description Quantity Unit Unit Price Item Cost 104 Unclassified Street Excavation 2,958 cy \$ 24.33 \$ 72,000 204 Asphalt (Type C) 0 ton \$ 139.92 \$ - 304 Base 0 cy \$ 66.92 \$ - 404 Lime Stabilization (with Lime @ 45#/sy) 0 sy \$ 7.30 \$ - 504 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 0 gal \$ 7.30 \$ - 604 Concrete Sidewalk 0 sf \$ 10.95 \$ - 704 Machine Laid Curb & Gutter 3,153 If \$ 36.50 \$ 115,000 804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Paving Construction Cost Subtotal: \$ 419,000 Major Construction Component Allowances**: Item Description Notes Unit Price Item Cost \$ V Traffic Control Assum 6 months to Construct \$ 2,500 / MO \$ 15,000 \$ - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
104 Unclassified Street Excavation 2,958 cy \$ 24.33 \$ 72,000 204 Asphalt (Type C) 0 ton \$ 139.92 \$ - 304 Base 0 cy \$ 66.92 \$ - 404 Lime Stabilization (with Lime @ 45#/sy) 0 sy \$ 7.30 \$ - 504 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 0 gal \$ 7.30 \$ - 604 Concrete Sidewalk 0 sf \$ 10.95 \$ - 704 Machine Laid Curb & Gutter 3,153 If \$ 36.50 \$ 115,000 804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Paving Construction Cost Subtotal: \$ 419,000 Major Construction Component Allowances**: Item Cost \$ 2,500 / MO \$ 15,000 √ Trafic Control Assume 6 months to Construct \$ 2,800 \$ 66,000 √ Street Lighting 1 Assem / 100', 1/2 Length mrkgs (\$1.50/LF) \$ 0% \$ - √ Utilitie			jection						
204 Asphalt (Type C) 0 ton \$ 139.92 \$ - 304 Base 0 cy \$ 66.92 \$ - 304 Base 0 cy \$ 66.92 \$ - 304 Base 0 sy \$ 7.30 \$ - 304 Base 0 sy \$ 7.30 \$ - 304 Base 0 sy \$ 7.30 \$ - 304 Concrete Sidewalk 0 sf \$ 10.95 \$ - 704 Machine Laid Curb & Gutter 3,153 If \$ 36.50 \$ 115,000 804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Major Construction Component Allowances**: Item Description Notes Unit Price Item Cost √ Traffic Control Assume 6 months to Construct \$ 2,500 / MO \$ 15,000 √ Pavement Markings/Signs/Posts Assum / 100, \$15/LF cond/endr				-	Unit				
304 Base 0 cy \$ 66.92 \$ - 404 Lime Stabilization (with Lime @ 45#/sy) 0 sy \$ 7.30 \$ - 504 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 0 gal \$ 7.30 \$ - 604 Concrete Sidewalk 0 sf \$ 10.95 \$ - 704 Machine Laid Curb & Gutter 3,153 If \$ 36.50 \$ 115,000 804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Paving Construction Cost Subtotal: \$ 419,000 Major Construction Component Allowances**: Item Description Notes Unit Price Item Cost √ Traffic Control Assume 6 months to Construct \$ 2,500 / MO \$ 15,000 √ Pavement Markings/Signs/Posts Assume 6 months to Construct \$ 2,500 / MO \$ 15,000 √ Street Lighting 1 Assem / 100', \$15/LF cond/cndr \$ 2,500 / MO \$ 15,000 √ ADA Ramps & Requirements <td></td> <td></td> <td></td> <td>2,958</td> <td>су</td> <td></td> <td></td> <td></td> <td>72,000</td>				2,958	су				72,000
404 Lime Stabilization (with Lime @ 45#/sy) 0 sy \$ 7.30 \$ - 504 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 0 gal \$ 7.30 \$ - 604 Concrete Sidewalk 0 sf \$ 10.95 \$ - 604 Concrete Sidewalk 0 sf \$ 10.95 \$ - 704 Machine Laid Curb & Gutter 3,153 If \$ 36.50 \$ 115,000 804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Paving Construction Cost Subtotal: \$ 419,000 Major Construction Component Allowances**: Item Description Notes Unit Price Item Cost √ Traffic Control Assume 6 months to Construct \$2,500 / MO \$ 15,000 √ Pavement Markings/Signs/Posts 4 signs / 100°, 1/2 Length mrkgs (\$1.50/LF) \$750 \$ 6,000 None Anticipated 0% \$ - 0% \$ - √ Utilities		C)		-					-
504 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 0 gal \$ 7.30 \$ - 604 Concrete Sidewalk 0 sf \$ 10.95 \$ - 704 Machine Laid Curb & Gutter 3,153 If \$ 36.50 \$ 115,000 804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Paving Construction Cost Subtotal: \$ 419,000 Major Construction Component Allowances**: Unit Price Item Cost √ Traffic Control Assume 6 months to Construct \$2,500 / MO \$ 15,000 √ Pavement Markings/Signs/Posts Assum 6 months to Construct \$2,500 / MO \$ 15,000 √ Pavement Markings/Signs/Posts Asigns / 100°, 1/2 Length mrkgs (\$1.50/LF) \$750 \$ 6,000 √ Street Lighting 1 Assem / 100°, \$15/LF cond/cndr \$2,800 \$ 68,000 \$ - √ Utilities Minor Adjustments \$ 1,000 / STA \$ 3,000 \$ 2,200 \$ 2,200 \$ 2,200 \$ 2,2,000 \$ 2,2,000 \$ 2,2,000				-	су				-
604 Concrete Sidewalk 0 sf \$ 10.95 \$ - 704 Machine Laid Curb & Gutter 3,153 If \$ 36.50 \$ 115,000 804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Paving Construction Cost Subtotal: \$ 419,000 Major Construction Component Allowances**: Item Description Notes Unit Price Item Cost √ Traffic Control Assume 6 months to Construct \$2,500 / MO \$ 15,000 √ Pavement Markings/Signs/Posts Assume 6 months to Construct \$2,500 / MO \$ 15,000 √ Pavement Markings/Signs/Posts Assume 6 months to Construct \$2,500 / MO \$ 15,000 √ Pavement Markings/Signs/Posts Assume 6 months to Construct \$2,500 / MO \$ 15,000 √ Special Drainage None Anticipated 0% \$ - √ Utilities None Anticipated \$ 1,000 / STA \$ 3,000 √ ADA Ramps & Requirements 4 ramps / 600' \$ 10 / SY \$ 74,000 **Allowances based on % of Paving Construction Cost Subtotal									-
704 Machine Laid Curb & Gutter 3,153 If \$ 36.50 \$ 115,000 804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Paving Construction Cost Subtotal: \$ 419,000 Major Construction Component Allowances**: Unit Price Item Cost √ Traffic Control Notes Unit Price Item Cost √ Traffic Control Assume 6 months to Construct \$2,500 / MO \$ 15,000 √ Pavement Markings/Signs/Posts Roadway Drainage Assume 1000°, 1/2 Length mrkgs (\$1.50/LF) \$750 \$ 6,000 √ Street Lighting 1 Assem / 100°, 1/2 Length mrkgs (\$1.50/LF) \$750 \$ 6,000 √ Special Drainage Structures None Anticipated 0% - √ Utilities Minor Adjustments \$1,000 / STA \$ 3,000 √ ADA Ramps & Requirements 4 ramps / 600' \$10 / SY \$ 74,000 √ Landscaping and Irrigation Grass, Trees, Restoration, E/S Controls \$10 / SY \$ 74,000 **Allowances based on % of Paving Construct			e Coat AE-P)	-	0				-
804 Turn Lanes and Median Openings 955 sy \$ 243.06 \$ 232,000 Paving Construction Cost Subtotal: \$ 419,000 Major Construction Component Allowances**: Unit Price Item Cost Major Construction Component Allowances**: Unit Price Item Cost V Traffic Control Assume 6 months to Construct \$2,500 / MO \$ 15,000 V Pavement Markings/Signs/Posts Assume 6 months to Construct \$2,500 / MO \$ 15,000 V Pavement Markings/Signs/Posts Assume 6 months to Construct \$2,500 / MO \$ 15,000 V Street Lighting I Assem / 100', \$15/LF cond/cndr \$2,800 \$ 68,000 Special Drainage Structures None Anticipated \$ 1,000 / STA \$ 3,000 V ADA Ramps & Requirements 4 ramps / 600' \$ 1,000 / STA \$ 3,000 \$ 23,000 \$ 10 / SY \$ 74,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 608,000 \$ 74,000 **Allowance Subtotal: \$ 600,00 \$ 74,000 **Allowance Subtotal: \$ 80,000 </td <td></td> <td></td> <td></td> <td>-</td> <td><u> </u></td> <td></td> <td></td> <td></td> <td>-</td>				-	<u> </u>				-
Paving Construction Cost Subtotal: \$ 419,000 Major Construction Component Allowances**: Unit Price Item Cost Major Construction Component Allowances**: Unit Price Item Cost Major Construction Control Notes Unit Price Item Cost Major Construction Control Assume 6 months to Construct \$2,500 / MO \$ 15,000 V Pavement Markings/Signs/Posts Assume 6 months to Construct \$2,500 / MO \$ 15,000 V Pavement Markings/Signs/Posts Assume 6 months to Construct \$2,500 / MO \$ 15,000 V Pavement Markings/Signs/Posts Assume 6 months to Construct \$2,500 / MO \$ 15,000 V Street Lighting 1 Assem / 100', \$15/LF cond/cndr \$2,800 \$ 68,000 Special Drainage Structures None Anticipated \$ \$ \$ \$ ✓ Utilities Minor Adjustments \$1,000 / STA \$ \$ \$ ✓ ADA Ramps & Requirements 4 ramps / 600' \$ \$ \$ \$ \$ ✓ Landscaping and Irrigation Grass, Trees, Restoration, E/S Controls \$10 / SY \$ \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Major Construction Component Allowances**: Item Description Notes Unit Price Item Cost √ Traffic Control Assume 6 months to Construct \$2,500 / MO \$15,000 √ Pavement Markings/Signs/Posts Roadway Drainage Assume 6 months to Construct \$2,500 / MO \$15,000 √ Street Lighting Assem / 100', 1/2 Length mrkgs (\$1.50/LF) \$750 \$6,000 √ Street Lighting 1 Assem / 100', \$15/LF cond/cndr \$2,800 \$68,000 √ Utilities None Anticipated \$1,000 / STA \$3,000 √ ADA Ramps & Requirements 4 ramps / 600' \$1,000 / STA \$3,000 √ Landscaping and Irrigation Grass, Trees, Restoration, E/S Controls \$10 / SY \$74,000 **Allowances based on % of Paving Construction Cost Subtotal Paving and Allowance Subtotal: \$608,000 Mobilization 5% Paving and Allowance Subtotal: \$608,000 Paving and Allowance Subtotal: \$608,000 % Street, Restoration, E/S Controls \$10 / SY \$1,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal:	804 Turn Lanes and	d Median Openings	-		,	Ŧ		Ŧ	
Item Description Notes Unit Price Item Cost √ Traffic Control Assume 6 months to Construct \$2,500 / MO \$15,000 √ Pavement Markings/Signs/Posts Assume 6 months to Construct \$2,500 / MO \$15,000 √ Pavement Markings/Signs/Posts Asigns / 1000', 1/2 Length mrkgs (\$1.50/LF) \$750 \$6,000 √ Street Lighting 1 Assem / 100', \$15/LF cond/cndr \$2,800 \$68,000 Special Drainage Structures None Anticipated \$2,800 \$68,000 √ Utilities Minor Adjustments \$1,000 / STA \$3,000 √ ADA Ramps & Requirements 4 ramps / 600' \$2,200 \$23,000 √ Landscaping and Irrigation Grass, Trees, Restoration, E/S Controls \$10 / SY \$74,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$608,000 Paving and Allowance Subtotal: \$08,000 Mobilization 5% \$30,000 \$30,000 Prep ROW \$3,000 / STA \$5,000			ŀ	aving Const	ruction	Cost	Subtotal:	\$	419,000
√ Traffic Control Assume 6 months to Construct \$2,500 / MO \$15,000 √ Pavement Markings/Signs/Posts 4 signs / 1000', 1/2 Length mrkgs (\$1.50/LF) \$750 \$6,000 ∧ Street Lighting 1 Assem / 100', \$15/LF cond/cndr \$2,800 \$68,000 ∨ Vililities None Anticipated \$2,200 \$68,000 √ Utilities Minor Adjustments \$1,000 / STA \$3,000 √ ADA Ramps & Requirements 4 ramps / 600' \$2,200 \$23,000 √ Landscaping and Irrigation Grass, Trees, Restoration, E/S Controls \$10 / SY \$74,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$608,000 Paving and Allowance Subtotal: \$00,000 Mobilization 5% \$30,000 \$3,000 Prep ROW \$3,000 / STA	Major Construction	Component Allowa	ances**:						
√ Pavement Markings/Signs/Posts Roadway Drainage 4 signs / 100°, 1/2 Length mrkgs (\$1.50/LF) \$750 \$6,000 ∧ Street Lighting 1 Assem / 100°, \$15/LF cond/cndr 0% \$ - √ Special Drainage Structures 1 Assem / 100°, \$15/LF cond/cndr \$2,800 \$68,000 √ Utilities Minor Adjustments \$1,000 / STA \$3,000 √ ADA Ramps & Requirements 4 ramps / 600° \$2,200 \$23,000 √ Landscaping and Irrigation Grass, Trees, Restoration, E/S Controls \$10 / SY \$74,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$608,000 Paving and Allowance Subtotal: \$00,000 Paving and Allowance Subtotal: \$00,000 Paving ROW \$3,000 / STA \$00,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 Paving and Allowance Subtotal: \$00,000 \$0,000	Item Descripti	on	Notes			Un	it Price		Item Cost
Roadway Drainage None Anticipated 0% \$ √ Street Lighting 1 Assem / 100', \$15/LF cond/cndr \$2,800 \$ 68,000 Special Drainage Structures None Anticipated \$ - - √ Utilities Minor Adjustments \$1,000 / STA \$ 3,000 √ ADA Ramps & Requirements 4 ramps / 600' \$2,200 \$ 23,000 √ Landscaping and Irrigation Grass, Trees, Restoration, E/S Controls \$10 / SY \$ 74,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 608,000 Paving and Allowance Subtotal: \$ 91,000 Mobilization 5% \$ 30,000 Prep ROW \$3,000 / STA \$ 5,000	√ Traffic Control		Assume 6 months to	Construct		\$2,	500 / MO	\$	15,000
√ Street Lighting 1 Assem / 100', \$15/LF cond/cndr \$2,800 \$68,000 Special Drainage Structures None Anticipated \$ - √ Utilities Minor Adjustments \$1,000 / STA \$3,000 √ ADA Ramps & Requirements 4 ramps / 600' \$2,200 \$23,000 √ Landscaping and Irrigation Grass, Trees, Restoration, E/S Controls \$10 / SY \$74,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 189,000 Paving and Allowance Subtotal: \$ 91,000 Mobilization 5% \$30,000 Prep ROW \$3,000 / STA	√ Pavement Mar	kings/Signs/Posts	4 signs / 1000', 1/2 L	ength mrkgs (\$1.	.50/LF)		\$750	\$	6,000
Special Drainage Structures None Anticipated \$ - √ Utilities Minor Adjustments \$1,000 / STA \$ 3,000 √ ADA Ramps & Requirements 4 ramps / 600' \$2,200 \$ 23,000 √ Landscaping and Irrigation Grass, Trees, Restoration, E/S Controls \$10 / SY \$ 74,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 189,000 Paving and Allowance Subtotal: \$ 0608,000 Paving and Allowance Subtotal: \$ 000 \$ 000 \$ 000 Paving and Allowance Subtotal: Paving Band Allowance Subtotal: \$ 000 Paving Construction Cost Subtotal Paving and Allowance Subtotal: \$ 000 Subtotal: \$ 000 Subtotal: \$ 000 \$ 000 \$ 000 \$ 000 \$ \$ 000 \$ 000 \$ 000 \$ 000 \$ 000		nage	None Anticipated						-
√ Utilities Minor Adjustments \$1,000 / STA \$3,000 √ ADA Ramps & Requirements 4 ramps / 600' \$2,200 \$23,000 √ Landscaping and Irrigation Grass, Trees, Restoration, E/S Controls \$10 / SY \$74,000 **Allowances based on % of Paving Construction Cost Subtotal Paving and Allowance Subtotal: \$ 189,000 Paving and Allowance Subtotal: % \$ 608,000 Mobilization 5% % Paving and Allowance Subtotal: % Minor Adjustments % % % % % % % % % % % % % % % % % <tr< td=""><td>√ Street Lighting</td><td></td><td>1 Assem / 100', \$15/</td><td>LF cond/cndr</td><td></td><td></td><td>\$2,800</td><td>\$</td><td>68,000</td></tr<>	√ Street Lighting		1 Assem / 100', \$15/	LF cond/cndr			\$2,800	\$	68,000
√ ADA Ramps & Requirements 4 ramps / 600' \$2,200 \$ 23,000 √ Landscaping and Irrigation Grass, Trees, Restoration, E/S Controls \$10 / SY \$ 74,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 189,000 Paving and Allowance Subtotal: \$ 608,000 Construction Contingency: 15% \$ 91,000 Mobilization 5% \$ 30,000 Prep ROW \$3,000 / STA \$ 5,000	Special Draina	ge Structures	None Anticipated					\$	-
✓ Landscaping and Irrigation Grass, Trees, Restoration, E/S Controls \$10 / SY \$74,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$189,000 Paving and Allowance Subtotal: \$608,000 Construction Contingency: 15% Øbilization 5% \$30,000 Prep ROW \$3,000 / STA \$5,000	√ Utilities		Minor Adjustments			\$1,0	000 / STA	\$	3,000
**Allowances based on % of Paving Construction Cost Subtotal Paving and Allowance Subtotal: \$ 608,000 Construction Contingency: 15% Mobilization 5% Prep ROW \$3,000 / STA \$ 5,000	√ ADA Ramps &	Requirements	4 ramps / 600'				\$2,200	\$	23,000
Paving and Allowance Subtotal: \$ 608,000 Construction Contingency: 15% 91,000 Mobilization 5% 30,000 Prep ROW \$3,000 / STA \$ 5,000				ration, E/S Contro					
Construction Contingency: 15% 91,000 Mobilization 5% 30,000 Prep ROW \$3,000 / STA \$5,000	**Allowances based on %	of Paving Construction Co	ost Subtotal		Allowa	ance S	Subtotal:	\$	189,000
Construction Contingency: 15% 91,000 Mobilization 5% 30,000 Prep ROW \$3,000 / STA \$5,000									
Mobilization 5% 30,000 Prep ROW \$3,000 / STA \$5,000									
Prep ROW \$3,000 / STA \$ 5,000			Const						
									,
Construction Cost TOTAL: \$ 800,000					-				
				Constru	ction C	ost	TOTAL:	\$	800,000

Impact Fee Project Cost Sum			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 800,000
Engineering/Survey/Testing:		16%	\$ 128,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		\$ -
	\$ 900,000		

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

Project Information:		Description:		ł	Project No.		B-17
Name: Sunrise Rd (4)		This project	consist	s of th	ne recons	stru	ction of
Limits: Applegate Cir to La		existing pav	ement to	o inclu	ude a me	diar	1.
Impact Fee Class: 4 Lane - Enhanced							
Ultimate Class: 4 Lane - Enhanced	I (AM)						
Length (If): 1,075							
Service Area(s): B							
Roadway Construction Cost Pr	ojection						
No. Item Description		Quantity	Unit		it Price	-	Item Cost
104 Unclassified Street Excavation		2,017	су	\$	24.33	\$	49,000
204 Asphalt (Type C)		0	ton	\$	139.92	\$	-
304 Base		0	су	\$	66.92	\$	-
404 Lime Stabilization (with Lime @ 45		0	sy	\$	7.30	\$	-
504 Surface Treatment (0.2 gal/sy,Prim	le Coat AE-P)	0	gal	\$	7.30	\$ ¢	-
604 Concrete Sidewalk 704 Machine Laid Curb & Gutter		0 2,149	sf lf	\$ \$	10.95 36.50	\$ \$	- 78.000
804 Turn Lanes and Median Openings		2,149	SV	5 \$	243.06	э \$	78,000 158,000
1 un Lanes and Median Openings		Paving Const	,				285,000
		Faving Const		5051 0	Subtotal.	φ	205,000
Major Construction Component Allow	ances**:						
Item Description	Notes			Uni	it Price		Item Cost
√ Traffic Control	Assume 6 months to	Construct		\$2,	500 / MO	\$	15,000
√ Pavement Markings/Signs/Posts	4 signs / 1000', 1/2 l	_ength mrkgs (\$1.	50/LF)		\$750	\$	4,000
Roadway Drainage	None Anticipated				0%	\$	-
√ Street Lighting	1 Assem / 100', \$15	/LF cond/cndr			\$2,800	\$	46,000
Special Drainage Structures	None Anticipated					\$	-
√ Utilities	Minor Adjustments			\$1,0	000 / STA	\$	2,000
ADA Ramps & Requirements	4 ramps / 600'				\$2,200	\$	16,000
Landscaping and Irrigation	Grass, Trees, Resto	oration, E/S Contro			\$10 / SY	\$	51,000
**Allowances based on % of Paving Construction (Cost Subtotal		Allowa	ince S	Subtotal:	\$	134,000
						•	
		Paving an				\$	419,000
	Const	truction Conti			15%	\$	63,000
			ilization		5%	\$	21,000
					000/STA	\$	3,000
		Construe	ction C	ost	IUIAL:	\$	600,000
Impact Fee Project Cost Summ	arv						
Item Description	Notes:			ΔIIc	owance		Item Cost
Construction:					stranog	¢	600.000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 600,000
Engineering/Survey/Testing:		16%	\$ 96,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		\$ -
	Impact Fee Project	t Cost TOTAL:	\$ 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 Round Rock.

Name:	ion:		Description:		l	Project No.		B-18
	Sunrise Rd (5)		This project	project consists of the reconstruction of				
Limits:	Lake Dr to 545' S of	Lake Dr	existing pave	ement to	o incl	ude a me	dian	
Impact Fee Class:	4 Lane - Enhanced	(AM)						
Ultimate Class:	4 Lane - Enhanced	(AM)						
Length (If):	543							
Service Area(s):	В							
_								
Roadway Constr		jection						
No. Item Description			Quantity	Unit		it Price		Item Cost
104 Unclassified Str			1,019	су	\$	24.33	\$	25,000
204 Asphalt (Type C	C)		0	ton	\$	139.92	\$	-
304 Base			0	су	\$	66.92	\$	-
404 Lime Stabilizati			0	sy	\$	7.30	\$	-
504 Surface Treatm		e Coat AE-P)	0	gal	\$	7.30	\$	-
604 Concrete Sidew			0	sf	\$	10.95	\$	-
704 Machine Laid C			1,086	lf	\$	36.50	\$	40,000
804 Turn Lanes and	Median Openings		329 Paving Constr	sy	\$	243.06	\$	80,000 145,000
Major Construction Item Descriptio		ances**: Notes			Lin	it Price		Item Cost
√ Traffic Control			0			500 / MO	¢	
	ings/Signs/Posts	Assume 6 months to		ол Б	φ ∠,		\$	15,000
Roadway Drain		4 signs / 1000', 1/2 L None Anticipated	engtn mrkgs (\$1.5	O/LF)		\$750 0%	\$ \$	2,000
✓ Street Lighting	aye	1 Assem / 100', \$15/	E cond/cndr			\$2,800		23,000
Special Drainag	e Structures	None Anticipated				ψ2,000	Ψ \$	23,000
√ Utilities	je Sliuciules	Minor Adjustments			¢1 (000 / STA	Ŧ	1,000
$\sqrt{\text{ADA Ramps &}}$	Paquiramente	4 ramps / 600'			φ1,0	\$2,200		8,000
$\sqrt{1}$ Landscaping an		Grass, Trees, Restor	ration E/S Control			\$10 / SY	φ \$	26,000
**Allowances based on %						Subtotal:	\$	75,000
				,		oubtotun	Ť	10,000
			Paving and	d Allowa	ance \$	Subtotal:	\$	220,000
		Const	ruction Conti	ngency:		15%	\$	33,000
			Mob	ilization		5%	\$	11,000
								,
				əp ROW	\$3,0	000 / STA	\$	2,000

Impact Fee Project Cost Sum	mary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 300,000
Engineering/Survey/Testing:		16%	\$ 48,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		\$ -
	Impact Fee Project	Cost TOTAL:	\$ 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 Round Rock.

Project Information			Description:		Project N	0.	B-19
Name:	Sunrise Rd (6)		This project				
Limits:	545' S of Lake Dr to		existing pav	ement to	o include a n	nedia	an.
-	4 Lane - Enhanced						
Ultimate Class:	4 Lane - Enhanced	(AM)					
Length (If):	2,098						
Service Area(s):	Service Area(s): B						
Roadway Const	ruction Cost Pro	iection					
No. Item Descripti			Quantity	Unit	Unit Price		Item Cost
104 Unclassified St	reet Excavation		3,937	су	\$ 24.3	3 \$	96,000
204 Asphalt (Type	C)		0	ton	\$ 139.9		
304 Base			0	су	\$ 66.9		
	ion (with Lime @ 45#		0	sy	\$ 7.3		
	nent (0.2 gal/sy,Prime	e Coat AE-P)	0	gal	\$ 7.3		-
604 Concrete Side			0 4,196	sf	\$ 10.9		-
	04 Machine Laid Curb & Gutter			lf	\$ 36.5	- T	,
804 Turn Lanes and							,
		F	Paving Const	ruction	Cost Subtota	l: \$	558,000
Major Construction	n Component Allowa	ances**:					
Item Descripti	on	Notes			Unit Price		Item Cost
√ Traffic Control		Assume 6 months to	Construct		\$2,500 / M	O \$	15,000
√ Pavement Mar	kings/Signs/Posts	4 signs / 1000', 1/2 L	ength mrkgs (\$1.	50/LF)	\$75		
Roadway Drain		None Anticipated			-	% \$	
√ Street Lighting		1 Assem / 100', \$15/	LF cond/cndr		\$2,80		90,000
Special Draina	ge Structures	None Anticipated				\$	-
√ Utilities		Minor Adjustments			\$1,000 / ST		4,000
√ ADA Ramps &		4 ramps / 600'			\$2,20	0 \$	31,000
√ Landscaping a		Grass, Trees, Resto	ration, E/S Contro		\$10 / S		,
**Allowances based on %	of Paving Construction Co	ost Subtotal		Allowa	ance Subtota	1: \$	247,000
			Paving an	d Allowa	ance Subtota	l: \$	805,000
		Const	ruction Conti				
				ilization			
					\$3,000 / ST		
					ost TOTA	.: \$	
							-,,-••

Impact Fee Project Cost Sum	mary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,000,000
Engineering/Survey/Testing:		16%	\$ 160,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		\$ -
	Impact Fee Project	Cost TOTAL:	\$ 1,200,000

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

Pro	ject Informat	tion:		Description:			Project No.		B-21
Nam	e:	Wallin Bradley (2)		This project	consist	s of t	he constr	ucti	on of a new 4
Limi	ts:	College Park (Future	e) to A.W. Grimes	lane undivid	ed colle	ctor.			
Impa	act Fee Class:	4 Lane - Proposed							
Ultin	nate Class:	4 Lane - Proposed							
Leng	gth (lf):	1,971							
Serv	vice Area(s):	В							
		ruction Cost Pro	jection						
No.	Item Descripti	on		Quantity	Unit	Ur	nit Price		Item Cost
102		reet Excavation		14,333	су	\$	24.33	\$	349,000
202	12" Asphalt (Ty	vpe C)		7,805	ton	\$	139.92	\$	1,092,000
302	16" Base			5,256	су	\$	66.92	\$	352,000
402		ization (with Lime @		12,703	sy	\$	7.30	\$	93,000
502		nent (0.2 gal/sy,Prime	e Coat AE-P)	2,365	gal	\$	7.30	\$	17,000
602				39,422	sf	\$	10.95	\$	432,000
	Machine Laid C			7,884	lf	\$	36.50	\$	288,000
802	Turn Lanes and	d Median Openings		1,195	sy	\$	243.06	\$	290,000
			F	Paving Const	ruction (Cost	Subtotal:	\$	2,913,000
Majo	or Construction	Component Allowa	ances**:						
	Item Descripti	on	Notes			All	owance		Item Cost
	Traffic Control		None Anticipated				0%	\$	-
	Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	hs		2%	\$	58,000
	Roadway Drain	nage	Standard Internal Sy	stem			30%	\$	874,000
	Illumination						10%	\$	291,000
	Special Draina	ge Structures	None Anticipated					\$	-
\checkmark	Water		Minor Adjustments				2%	\$	58,000
\checkmark	Sewer		Minor Adjustments				2%	\$	58,000
\checkmark	Turf and Erosic	on Control					4%	\$	117,000
\checkmark	Landscaping a	nd Irrigation					2%	\$	58,000
							0%	\$	-
**Allo	wances based on %	of Paving Construction Construction	ost Subtotal		Allowa	ince	Subtotal:	\$	1,514,000
				Paving an			Subtotal:	\$	4,427,000
			Const	ruction Conti	ngency:		15%	\$	664,000
					ilization		8%	\$	354,000
					ep ROW		4%	\$	177,000
				Construe	ction C	ost	TOTAL:	\$	5,700,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,700,000
Engineering/Survey/Testing:		16%	\$ 912,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	\$10/s.f.	

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

Kimley-Horn and Associates, Inc.

Project Informat			Description:			Project No.		B-22
Name:	College Park (2)			This pro	oject (consisted	d of	the
Limits:	Avery Nelson Rd to	1355' N of Old Set	tlers Blvd	constru	ction	of a 4 lar	າe d	ivided arterial.
mpact Fee Class:	4 Lane - Proposed							
Ultimate Class:	4 Lane - Proposed							
_ength (If):	4,800							
Service Area(s):	В							
Roadway Const	ruction Cost Pre	ojection						
No. Item Descripti			Quantity	Unit	Un	it Price		Item Cost
102 Unclassified St	reet Excavation		34,903	су	\$	24.33	\$	849,000
202 12" Asphalt (Ty	/pe C)		19,008	ton	\$	139.92	\$	2,659,000
302 16" Base			12,800	су	\$	66.92	\$	857,000
02 10" Lime Stabil	lization (with Lime @	45#/sy)	30,933	sy	\$	7.30	\$	226,000
502 Surface Treatm	nent (0.2 gal/sy,Prim	e Coat AE-P)	5,760	gal	\$	7.30	\$	42,000
02 10' Concrete S			95,999	sf	\$	10.95	\$	1,051,000
02 Machine Laid C			19,200	lf	\$	36.50	\$	701,000
302 Turn Lanes and	d Median Openings		2,909	sy	\$	243.06	\$	707,000
Item Descripti	n Component Allow on	Notes			Alle	owance		Item Cost
Traffic Control		None Anticipated				0%	\$	-
							φ	
√ Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	ths		2%		142,000
 √ Pavement Mar √ Roadway Drain 		Includes Striping/Sig Standard Internal Sy		ths		2% 30%	\$	
				ths			\$ \$	2,128,000
√ Roadway Drain	nage			ths		30%	\$ \$	2,128,000
$\begin{array}{l} \sqrt{} & \text{Roadway Drain} \\ \sqrt{} & \text{Illumination} \end{array}$	nage	Standard Internal Sy		ths		30%	\$	2,128,000 709,000
 √ Roadway Drain √ Illumination Special Drainage 	nage	Standard Internal Sy		ths		30% 10%	\$ \$ \$ \$	2,128,000 709,000 - 142,000
 √ Roadway Drain √ Illumination Special Drainage √ Water 	nage ge Structures	Standard Internal Sy None Anticipated Minor Adjustments		ths		30% 10% 2%	\$\$\$\$\$	2,128,000 709,000 - 142,000 142,000
 √ Roadway Drain √ Illumination Special Drainage √ Water √ Sewer 	nage ge Structures on Control	Standard Internal Sy None Anticipated Minor Adjustments		ths		30% 10% 2% 2%	\$ \$ \$ \$ \$ \$ \$	2,128,000 709,000 - 142,000 142,000 284,000
 √ Roadway Drain √ Illumination Special Drainag √ Water √ Sewer √ Turf and Erosic √ Landscaping at Miscellaneous: 	nage ge Structures on Control nd Irrigation	Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments				30% 10% 2% 4% 2% 0%	\$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	142,000 2,128,000 709,000 - 142,000 142,000 284,000 142,000 -
 ✓ Roadway Drain ✓ Illumination Special Drainag ✓ Water ✓ Sewer ✓ Turf and Erosic ✓ Landscaping an Miscellaneous: 	nage ge Structures on Control nd Irrigation	Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments			ance s	30% 10% 2% 4% 2%	\$\$\$\$\$	2,128,000 709,000 142,000 142,000 284,000 142,000
 √ Roadway Drain √ Illumination Special Drainag √ Water √ Sewer √ Turf and Erosic √ Landscaping at Miscellaneous: 	nage ge Structures on Control nd Irrigation	Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments		Allowa		30% 10% 2% 4% 2% 0% Subtotal:	\$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	2,128,000 709,000 142,000 284,000 142,000 142,000
 √ Roadway Drain √ Illumination Special Drainag √ Water √ Sewer √ Turf and Erosic √ Landscaping at Miscellaneous: 	nage ge Structures on Control nd Irrigation	Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	stem	Allowa	ance S	30% 10% 2% 4% 2% 0% Subtotal:	\$\$\$\$\$\$\$\$\$\$\$\$\$	2,128,000 709,000 - 142,000 284,000 142,000 - - - 3,689,000 10,781,000
 √ Roadway Drain √ Illumination Special Drainag √ Water √ Sewer √ Turf and Erosic √ Landscaping at Miscellaneous: 	nage ge Structures on Control nd Irrigation	Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	Paving an ruction Conti	Allowa	ance S	30% 10% 2% 4% 2% 0% Subtotal:	\$\$\$\$\$\$\$\$\$	2,128,000 709,000 - 142,000 284,000 142,000 - - - - - - - - - - - - - - - - - -
 √ Roadway Drain √ Illumination Special Drainag √ Water √ Sewer √ Turf and Erosic √ Landscaping at Miscellaneous: 	nage ge Structures on Control nd Irrigation	Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	Paving an ruction Conti Mob	Allowa d Allowa ngency:	ance \$	30% 10% 2% 2% 2% 0% Subtotal: Subtotal: 5ubtotal:	ਲ਼ਲ਼ਲ਼ਲ਼ਲ਼ਲ਼ਲ਼ <mark>ਲ਼</mark>	2,128,000 709,000 142,000 142,000 284,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 13,700,000
Engineering/Survey/Testing: Previous City contribution		16%	\$ 2,192,000
Other			
ROW/Easement Acquisition:	New Roadway Alignment	\$10/s.f.	\$ 5,760,000
	Impact Fee Pro	oject Cost TOTAL:	\$ 21,700,000

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 Round Rock.

Project Informa	tion:	Description:	Project No	o. B-23
Name:	Seton Pkwy		This project consists	s of the
Limits:	2400' N of Avery Nelson Blvd to Avery	Nelson Blvd	construction of a new	w 3 lane undivided
Impact Fee Class:	3 Lane - Existing		collector.	
Ultimate Class:	3 Lane - Existing			
Length (If):	2,397			
Service Area(s):	В			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 1,857,129

Impact Fee Project Cost Sun	nmary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,857,129
Engineering/Survey/Testing:		-	\$ 237,238
ROW/Easement Acquisition:	Existing Alignment	-	\$ -
	Overall P	roject Cost Total:	\$ 2,094,367
	C	City Contribution:	\$ 1,795,839
	Impact Fee Pr	oject Cost (86%):	\$ 1,795,839

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

Project Informa	tion:	Description:	Project No.	B-24
Name:	Medical Center Pkwy	This project consi	sts of the construct	ion of a new 4
Limits:	College Park to Seton Pkwy	lane divided arteri	al.	
Impact Fee Class:	4 Lane - Proposed			
Ultimate Class:	4 Lane - Proposed			
Length (If):	1,412			
Service Area(s):	В			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 1,094,274

Impact Fee Project Cost Sun	nmary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,094,274
Engineering/Survey/Testing:		-	\$ 139,787
ROW/Easement Acquisition:	Existing Alignment	-	\$ -
	Overall	Project Cost Total:	\$ 1,234,061
		City Contribution:	\$ 1,058,160
	Impact Fee I	Project Cost (86%):	\$ 1,058,160

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

Kimley-Horn and Associates, Inc.

Project Informat			Description:			Project No.		B-25
Name:	Avery Nelson Pkwy	(1)		This pro	oject	consists	of th	ne
Limits:	A.W. Grimes Blvd t	o 3580' E of A.W. 0	Grimes Blvd	reconst	ructi	on of the	exis	ting pavement
Impact Fee Class:	npact Fee Class: 4 Lane - Enhanced to a 4 lane divided arte				eria	l.		
Iltimate Class: 4 Lane - Enhanced								
Length (If):	3,580							
Service Area(s):	В							
Roadway Const	ruction Cost Br	piontion						
No. Item Description		Jection	Quantity	Unit	Ur	nit Price		Item Cost
103 Unclassified Str	eet Excavation		26,032	су	\$	24.33	\$	633,000
203 12" Asphalt (Ty	pe C)		14,176	ton	\$	139.92	\$	1,984,000
303 16" Base	- ·		9,546	су	\$	66.92	\$	639,000
403 10" Lime Stabili	zation (with Lime @	45#/sy)	23,071	sy	\$	7.30	\$	168,000
503 Surface Treatm	ent (0.2 gal/sy,Prim	e Coat AE-P)	4,296	gal	\$	7.30	\$	31,000
603 10' Concrete Si		<u>.</u>	71,598	sf	\$	10.95	\$	784,000
703 Machine Laid C	urb & Gutter		14,320	lf	\$	36.50	\$	523,000
803 Turn Lanes and	Median Openings		2,170	sy	\$	243.06	\$	527,000
Major Construction			Paving Const			owance		Item Cost
✓ Traffic Control		Construction Phase	Traffic Control		7.01	5%	\$	264.000
	ings/Signs/Posts	Includes Striping/Sig		ths		2%		106,000
√ Roadway Drain		Standard Internal Sy				30%		1,587,000
√ Illumination		etandara internarey				10%		529,000
Special Drainag	e Structures	None Anticipated					\$	-
√ Water		Minor Adjustments				2%		106,000
√ Sewer		Minor Adjustments				2%		106,000
✓ Turf and Erosio	n Control	,				4%		212,000
√ Landscaping ar						2%		106,000
Miscellaneous:	0					0%	\$	-
**Allowances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	3,016,000
			Paving an	d Allowa	ince	Subtotal:	\$	8,305,000
		Const	ruction Conti			15%	\$	1,246,000
				ilization		8%	\$	664,000
				ep ROW		4%		332,000
			Constru				\$	10,600,000
			50115010	0.000	500	. SIAL.	Ψ	. 3,000,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 10,600,000
Engineering/Survey/Testing: Previous City contribution		16%	\$ 1,696,000
Other ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 1,718,000
	\$ 14,000,000		

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 Round Rock.

Kimley-Horn and Associates, Inc.

Project Informat	tion:		Description:			Project No.		B-26
lame:	Avery Nelson Pkwy			This pro	oject	consists	of th	ne
Limits:	3580' E of A.W. Gr		ey Fort Blvd (F	reconst	ructi	on of the	exis	ting pavemen
Impact Fee Class:				to a 4 la	ne di	ivided art	erial	l.
Ultimate Class:	4 Lane - Enhanced							
Length (If):	3,011							
Service Area(s):	В							
Roadway Const No. Item Descripti		ojection	Quentity	110:4		nit Price		Item Cost
			Quantity	Unit	-		¢	
103 Unclassified St 203 12" Asphalt (Ty			21,894 11,923	cy	\$ \$	24.33 139.92	\$ \$	533,000
303 16" Base	pe C)		8,029	ton cy	э \$	66.92	ֆ \$	537,000
403 10" Lime Stabil	ization (with Lime @	45#/sv)	19,403	sy	φ \$	7.30	ֆ \$	142,000
503 Surface Treatm			3,613	gal	φ \$	7.30	φ \$	26,000
603 10' Concrete S		0 0001712 1)	60,217	sf	\$	10.95	\$	659,000
703 Machine Laid C			12.043	lf	\$	36.50	\$	440,000
803 Turn Lanes and	d Median Openings		1,825	sy	\$	243.06	\$	444,00
	· · · · · · · · · · · · · · · · · · ·		Paving Const	ruction (Cost	Subtotal:	\$	4,449,000
			-					
Major Construction	Component Allow	ances**:						
Item Descripti	on	Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	e Traffic Control			5%	\$	222,000
√ Pavement Mar	kings/Signs/Posts	Includes Striping/Si	igns for Shared Pat	ths		2%	\$	89,000
√ Roadway Drair	lage	Standard Internal S	System			30%		1,335,000
√ Illumination						10%	\$	445,00
Special Draina	ge Structures	None Anticipated					\$	
√ Water		Minor Adjustments				2%		89,000
√ Sewer		Minor Adjustments				2%		89,000
$\sqrt{1}$ Turf and Erosic	on Control					4%	\$	178,000
√ Landscaping a	nd Irrigation					2%		89,000
Miscellaneous:						0%	-	
**Allowances based on %	of Paving Construction (Cost Subtotal		Allowa	ince	Subtotal:	\$	2,536,00
		-	Paving an				\$	6,985,00
		Cons	truction Conti			15%	\$	1,048,000
				ilization		8%	\$	559,000
			Pro	ep ROW		4%	\$	279,000
			Construe	-			\$	8,900,000

Impact Fee Project Cost Sum	imary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 8,900,000
Engineering/Survey/Testing:		16%	\$ 1,424,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 1,445,000
	\$ 11,800,000		

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 Round Rock.

Project Informa	tion:	Description:	Project No.	B-27, D-7
Name:	Kenney Fort Blvd (1)	This project consists of	f the construe	ction of a new 6
Limits:	CR 117 to 145' N of Haselwood Ln	lane divided arterial.		
Impact Fee Class:	6 Lane - Proposed			
Ultimate Class:	6 Lane - Proposed			
Length (If):	3,074			
Service Area(s):	B,D			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$

11,034,874

Impact Fee Project Cost Sun	nmary		
Item Description	Notes:	Allowance	Item Cost
Construction:	From City estimate	-	\$ 11,034,874
Engineering/Survey/Testing:	From City estimate	-	\$ 846,007
ROW/Easement Acquisition:	New Roadway Alignment	-	\$ 3,138,070
	Overall Project	Cost Total:	\$ 15,018,951
	City Co	ontribution:	\$ 15,018,951
	Impact Fee Pr		15,018,951

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

706 Machine Laid Curb & Gutter

806 Turn Lanes and Median Openings

Pro	ject Informat	tion:	Description:			Project No.		B-31	
Name: Old Settlers Blvd (1) This project consists of widening existing pave						ting pavement			
Limi	its:	N Mays St to Sunrise Rd	to a 6 lane divided arterial.						
Impa	act Fee Class:	t Fee Class: 6 Lane - Enhanced (1/3)							
Ultimate Class: 6 Lane - Enhanced (1/3)									
Leng	gth (lf):	7,044							
Son	/ice Area(s):	В							
Serv									
Serv									
	adway Const	ruction Cost Projection							
Roa		-	Quantity	Unit	Ur	nit Price		Item Cost	
Roa No.	Item Descripti	on	Quantity 26,438	Unit cy	Ur \$	nit Price 24.33	\$	Item Cost 643,000	
Roa No.	Item Descripti	on reet Excavation			-		\$		
Roa No. 106	Item Descripti Unclassified St 12" Asphalt (Ty	on reet Excavation	26,438	су	\$	24.33	+	643,000	
Roa No. 106 206	Item Descripti Unclassified St 12" Asphalt (Ty 16" Base	on reet Excavation	26,438 6,027	cy ton	\$ \$	24.33 139.92	\$	643,000 843,000	
Roa No. 106 206 306	Item Descripti Unclassified St 12" Asphalt (Ty 16" Base 10" Lime Stabi	on reet Excavation /pe C)	26,438 6,027 9,740	cy ton cy	\$ \$ \$	24.33 139.92 66.92	\$ \$	643,000 843,000 652,000	

14,088 lf \$ 36.50 \$ 514,000 0 sy \$ 243.06 \$

Paving Construction Cost Subtotal: \$ 4,410,000

Majo						
	Item Description	Notes	Allowance		Item Cost	
	Traffic Control	Construction Phase Traffic Control	5%	\$	221,000	
	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	\$	88,000	
	Roadway Drainage	Standard Internal System	30%	\$	1,323,000	
	Illumination		10%	\$	441,000	
\checkmark	Special Drainage Structures	Minor Stream Crossing		\$	100,000	
	Water	Minor Adjustments	2%	\$	88,000	
	Sewer	Minor Adjustments	2%	\$	88,000	
	Turf and Erosion Control		4%	\$	176,000	
	Landscaping and Irrigation		2%	\$	88,000	
	Miscellaneous:		0%	\$	-	
**Allo	wances based on % of Paving Construction Co	st Subtotal Allowa	nce Subtotal:	\$	2,613,000	
		Paving and Allowa	nce Subtotal:	\$	7,023,000	
		Construction Contingency:	15%	\$	1,053,000	
	Mobilization 8%					
		Prep ROW	4%	\$	281,000	
		Construction C	ost TOTAL:	\$	9,000,000	

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 9,000,000
Engineering/Survey/Testing:		16%	\$ 1,440,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 4,227,000
	Impact Fee Project	• • • •	

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

Old Settlers Blvd (2)

Sunrise Rd to A.W. Grimes Blvd

Project Information:

Name:

Limits:

Kimley-Horn and Associates, Inc.

Project No.

This project consists of the reconstruction of the

existing pavement to a 6 lane divided arterial.

B-32

Impact Fee Class:6 Lane - EnhancedUltimate Class:6 Lane - Enhanced		oxioinig put				
Length (If): 5,954						
Service Area(s): B						
Roadway Construction Cost Pro	jection					
No. Item Description		Quantity	Unit	Unit Price		Item Cost
105 Unclassified Street Excavation		58,656	су	\$ 24.33	+	1,427,000
205 12" Asphalt (Type C)		33,183	ton	\$ 139.92	\$	4,643,000
305 16" Base		22,345	су	\$ 66.92	\$	1,495,000
405 10" Lime Stabilization (with Lime @		52,923	sy	\$ 7.30	\$	386,000
505 Surface Treatment (0.2 gal/sy,Prime	Coat AE-P)	10,055	gal	\$ 7.30	\$	73,000
605 10' Concrete Sidewalk		119,077	sf	\$ 10.95	\$	1,304,000
705 Machine Laid Curb & Gutter		23,815	lf	\$ 36.50	\$	869,000
805 Turn Lanes and Median Openings		3,608	sy	\$ 243.06		877,000
	F	aving Consti	ruction (Cost Subtotal:	\$	11,074,000
	بلد بلد					
Major Construction Component Allowa	-			1		li an Orașt
Item Description √ Traffic Control	Notes			Allowance	¢	Item Cost
	Construction Phase			5%		554,000
✓ Pavement Markings/Signs/Posts	Includes Striping/Sig		ihs	2%		221,000
 √ Roadway Drainage √ Illumination 	Standard Internal Sy	stem		30% 10%		3,322,000
				10%		1,107,000
✓ Special Drainage Structures	Bridge Crossing				\$	1,200,000
√ Water	Minor Adjustments			2%		221,000
√ Sewer	Minor Adjustments			2%		221,000
√ Turf and Erosion Control				4%		443,000
✓ Landscaping and Irrigation				2%		221,000
Miscellaneous:	at Cultated		All	0%		-
**Allowances based on % of Paving Construction Co	ISI SUDIOIAI		Allowa	ance Subtotal:	\$	7,510,000
		Davin a		waa Cubtetal		40 504 600
	0			ance Subtotal:		18,584,000
	Consti	ruction Conti				2,788,000
			ilization			1,487,000
			ep ROW			743,000
		Construc	ction C	ost TOTAL:	\$	23,700,000

Description:

Item Description	Notes:	Allowance		Item Cost			
Construction:		-	\$	23,700,000			
Engineering/Survey/Testing:		16%	\$	3,792,000			
Previous City contribution							
Other							
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$	3,572,000			
	Impact Fee Project Cost TOTAL:						

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

Project Information	tion:		Description:		Pr	oject No.		B-34
Name:	N Mays St		This project	consist	s of the	recons	struc	ction of
Limits:	540' N of Steam Wa	ay to Northwest Dr	existing pav	ement to	o includ	de a me	dian).
Impact Fee Class:	4 Lane - Enhanced	(AM)	51					
Ultimate Class:	4 Lane - Enhanced	(AM)						
Length (If):	7,524	. ,						
Service Area(s):	В							
	ruction Cost Pro	jection						
No. Item Descripti	on		Quantity	Unit	Unit	Price		Item Cost
104 Unclassified St	reet Excavation		14,118	су	\$	24.33	\$	344,000
204 Asphalt (Type	C)		0	ton		139.92	\$	-
304 Base			0	су	\$	66.92	\$	-
	404 Lime Stabilization (with Lime @ 45#/sy)			sy	\$	7.30	\$	-
	nent (0.2 gal/sy,Prime	e Coat AE-P)	0	gal	\$	7.30	\$	-
	604 Concrete Sidewalk			sf	\$	10.95	\$	-
	704 Machine Laid Curb & Gutter			lf	\$	36.50	\$	549,000
804 Turn Lanes an	d Median Openings		4,560	sy	Ŧ	243.06	\$	1,108,000
	Paving Construction Cost Subtotal:							2,001,000
	•	J.J.						
	Component Allowa	-			I	- · · · ·		
Item Descripti	on	Notes				Price		Item Cost
√ Traffic Control		Assume 6 months to			\$2,50	00 / MO	\$	15,000
	kings/Signs/Posts	4 signs / 1000', 1/2 L	ength mrkgs (\$1.	50/LF)		\$750		28,000
Roadway Drain		None Anticipated				0%	\$	-
√ Street Lighting		1 Assem / 100', \$15/	LF cond/cndr			\$2,800	\$	324,000
Special Draina	ge Structures	None Anticipated					\$	-
√ Utilities		Minor Adjustments			\$1,00	0/STA	\$	15,000
√ ADA Ramps &		4 ramps / 600'				\$2,200	\$	110,000
√ Landscaping a		Grass, Trees, Resto	ration, E/S Contro		Ŧ	10/SY	\$	305,000
**Allowances based on %	of Paving Construction Co	ost Subtotal		Allowa	ance Su	ubtotal:	\$	797,000
			D		-	1.4.4.4	*	
		•	Paving an				\$ (2,798,000
		Const	ruction Conti	• •		15%	\$	420,000
				ilization		5%	\$	140,000
				ep ROW			\$	23,000
			Constru	ction C	ost T	STAL:	\$	3,400,000

Impact Fee Project Cost Sum	imary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,400,000
Engineering/Survey/Testing:		16%	\$ 544,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		\$ -
	Impact Fee Proj	ect Cost TOTAL:	\$ 3,900,000

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

Project Informa	tion:		Description:		Project No.		B-35		
Name:	Sunrise Rd (7)		This project	consist	s of the recons	stru	ction of		
Limits:	Old Settlers Blvd to	Country Aire Dr	existing pav	ement to	o include a me	diar	1 .		
Impact Fee Class:	4 Lane - Enhanced	(AM)	•••						
Ultimate Class:	Class: 4 Lane - Enhanced (AM)								
Length (If):	ength (If): 1,485								
Service Area(s):	В								
	ruction Cost Pro	jection							
No. Item Descript	on		Quantity	Unit	Unit Price		Item Cost		
104 Unclassified St	reet Excavation		2,786	су	\$ 24.33	\$	68,000		
204 Asphalt (Type	C)		0	ton	\$ 139.92	\$	-		
304 Base			0	су	\$ 66.92	\$	-		
	ion (with Lime @ 45#		0	sy	\$ 7.30	\$	-		
504 Surface Treatm	nent (0.2 gal/sy,Prime	e Coat AE-P)	0	gal	\$ 7.30	\$	-		
604 Concrete Side	604 Concrete Sidewalk			sf	\$ 10.95	\$	-		
	04 Machine Laid Curb & Gutter			lf	\$ 36.50	\$	108,000		
804 Turn Lanes an	d Median Openings		900	sy	\$ 243.06	\$	219,000		
		I	Paving Const	ruction	Cost Subtotal:	\$	395,000		
	Component Allow						1 O 1		
Item Descripti	on	Notes			Unit Price	•	Item Cost		
√ Traffic Control		Assume 6 months to			\$2,500 / MO		15,000		
	kings/Signs/Posts	4 signs / 1000', 1/2 L	_ength mrkgs (\$1.5	50/LF)	\$750		6,000		
Roadway Drain		None Anticipated			0%		-		
√ Street Lighting		1 Assem / 100', \$15/	/LF cond/cndr		\$2,800		64,000		
Special Draina	ge Structures	None Anticipated			AL 000 / 000	\$	-		
√ Utilities		Minor Adjustments			\$1,000 / STA		3,000		
\sqrt{ADA} Ramps &		4 ramps / 600'			\$2,200		22,000		
√ Landscaping a		Grass, Trees, Resto	ration, E/S Contro		\$10 / SY	\$	60,000		
^^Allowances based on %	of Paving Construction C	ost Subtotal		Allowa	ance Subtotal:	\$	170,000		
			Deview			\$	565,000		
	Paving and Allowance Subtotal:								
		0	muchten Court						
		Const					85,000		
		Const	Mob	ilization	5%	\$	28,000		
		Const	Mob Pre	ilization ep ROW		\$			

Impact Fee Project Cost Sum	mary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 700,000
Engineering/Survey/Testing:		16%	\$ 112,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		\$ -
	Impact Fee Proje	ect Cost TOTAL:	\$ 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 Round Rock.

Kimley-Horn and Associates, Inc.

Project Informa	tion:		Description:			Project No.		B-36
lame:	FM 1460 (A.W. Gri			This project consists of the				
_imits:	Old Settlers Blvd to	375' S of Chandle	r Creek Blvd	reconstruction of the existing pavement				
Impact Fee Class:	6 Lane - Enhanced			to a 6 la	ne di	vided art	eria	l. –
Ultimate Class:	6 Lane - Enhanced							
Length (If):	1,846							
Service Area(s):	В							
Roadway Const	truction Cost Pro	niection						
No. Item Descripti		ojection	Quantity	Unit	Un	it Price		Item Cost
105 Unclassified St	treet Excavation		18,190	су	\$	24.33	\$	443,000
205 12" Asphalt (T			10,290	ton	\$	139.92	\$	1,440,000
305 16" Base			6,930	су	\$	66.92	\$	464,000
405 10" Lime Stabi	lization (with Lime @	45#/sy)	16,412	sy	\$	7.30	\$	120,000
	nent (0.2 gal/sy,Prim	e Coat AE-P)	3,118	gal	\$	7.30	\$	23,000
605 10' Concrete S			36,927	sf	\$	10.95	\$	404,000
705 Machine Laid (7,385	lf	\$	36.50	\$	270,000
805 Turn Lanes an	d Median Openings		1,119 Paving Const	sy	\$	243.06	\$	272,000
Item Descripti	n Component Allow Ion	Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	172,000
√ Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	ins for Shared Pa	ths		2%		69,000
√ Roadway Drair	nage	Standard Internal Sy	/stem			30%		1,031,000
√ Illumination						10%		344,000
Special Draina	ge Structures	None Anticipated					\$	
√ Water		Minor Adjustments				2%	\$	69,000
√ Sewer		Minor Adjustments				2%	\$	69,000
$\sqrt{1}$ Turf and Erosi						4%	\$	137,000
√ Landscaping a	•					2%	\$	69,000
Miscellaneous		Soot Cubtoto		Allaura		0%	\$ \$	4 000 000
	of Paving Construction C	Jost Sudtotal		Allowa	ince	Subtotal:	\$	1,960,000
**Allowances based on %					ince	Subtotal:	\$	5,396,000
**Allowances based on %			Paving an	a Allowa			Ψ	-,,
**Allowances based on %		Const	ruction Conti	ingency:		15%	\$	
**Allowances based on %		Const	ruction Conti Mob	ingency: pilization		15% 8%	\$ \$	809,000 432,000
**Allowances based on %		Const	ruction Conti Mob	ingency: bilization rep ROW		15% 8% 4%	\$ \$	809,000 432,000 216,000 6,900,000

Impact Fee Project Cost Sum	mary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,900,000
Engineering/Survey/Testing:		16%	\$ 1,104,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT Roadway	\$20/s.f.	\$ 1,108,000
Impact Fe	e Project Cost TOTAL (20%	% City Contribution)	\$ 1,820,000

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

Kimley-Horn and Associates, Inc.

Project Informat	tion:		Description:			Project No.		B-37
Name:	FM 1460 (A.W. Gri			This pro	oject	consists	of tl	ne
Limits:	375' S of Chandler	Creek Blvd to 1250	D' N of Tiger Ti	reconst	ructio	on of the	exis	ting pavement
Impact Fee Class:	6 Lane - Enhanced			to a 6 la	ne di	ivided art	eria	I.
Ultimate Class:	6 Lane - Enhanced							
Length (If):	1,055							
Service Area(s):	В							
Poadway Const	ruction Cost Pr	aiection						
No. Item Descripti		ojection	Quantity	Unit	Un	it Price		Item Cost
105 Unclassified St			10,389	CV	\$	24.33	\$	253,000
205 12" Asphalt (Ty			5,877	ton	\$	139.92	\$	822,000
305 16" Base	,		3,958	су	\$	66.92	\$	265,000
105 10" Lime Stabi	lization (with Lime @	45#/sy)	9,374	sy	\$	7.30	\$	68,000
	nent (0.2 gal/sy,Prim	e Coat AE-P)	1,781	gal	\$	7.30	\$	13,000
605 10' Concrete S			21,091	sf	\$	10.95	\$	231,000
705 Machine Laid C			4,218	lf	\$	36.50	\$	154,000
305 Turn Lanes and	d Median Openings		639 Paving Const	sy	\$	243.06	\$	155,000 1,961,000
Item Descripti	n Component Allow on	ances**: Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	98,000
	kings/Signs/Posts	Includes Striping/Sig	ons for Shared Pat	ths		2%		39,000
√ Roadway Drair	nage	Standard Internal Sy	/stem			30%		588,000
√ Illumination	0					10%		196,000
✓ Special Draina	ge Structures	Bridge Crossing					\$	1,900,000
√ Water		Minor Adjustments				2%		39,000
√ Sewer	0	Minor Adjustments				2%	\$	39,000
√ Turf and Erosic						4%		78,000
√ Landscaping a Miscellaneous:						2% 0%	\$ \$	39,000
	of Paving Construction (Cost Subtota		Allowa	ince	Subtotal:	φ \$	3,016,000
	· · · · · · · · · · · · · · · · · · ·			Allowe		oubtotui.	Ŷ	0,010,000
			Paving an				\$	4,977,000
		Const	ruction Conti	• •		15%	\$	747,000
				ilization		8%	\$	398,000
	Prep ROW 4%						\$	199,000
			Construe				э \$	6,400,000

Impact Fee Project Cost Summ	ary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,400,000
Engineering/Survey/Testing: Previous City contribution		16%	\$ 1,024,000
Other			
ROW/Easement Acquisition:	TxDOT Roadway	\$20/s.f.	\$ 633,000
Impact Fee	Project Cost TOTAL (20% City Co	ontribution)	\$ 1,620,000

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

Kimley-Horn and Associates, Inc.

Project Informa	tion:		Description:			Project No.		B-38
Name:	FM 1460 (A.W. Grin	nes Blvd) (3)	This project	consist	s of t	he recons	stru	ction of the
Limits:	1250' N of Tiger Trl	to US 79	existing pav	ement to	ba 6	lane divid	led	arterial.
Impact Fee Class:	6 Lane - Enhanced		J					
Ultimate Class:	6 Lane - Enhanced							
Length (If):	6,599							
Service Area(s):	В							
Roadway Const	truction Cost Pro	ojection						
No. Item Descript			Quantity	Unit	Ur	nit Price		Item Cost
105 Unclassified St	treet Excavation		65,017	су	\$	24.33	\$	1,582,000
205 12" Asphalt (T	ype C)		36,781	ton	\$	139.92	\$	5,146,000
305 16" Base	. ,		24,768	су	\$	66.92	\$	1,657,000
405 10" Lime Stabi	lization (with Lime @	45#/sy)	58,662	sy	\$	7.30	\$	428,000
505 Surface Treatr	nent (0.2 gal/sy,Prime	e Coat AE-P)	11,146	gal	\$	7.30	\$	81,000
605 10' Concrete S	idewalk		131,990	sf	\$	10.95	\$	1,445,000
705 Machine Laid Curb & Gutter			26,398	lf	\$	36.50	\$	964,000
805 Turn Lanes and Median Openings			4,000	sy	\$	243.06	\$	972,000
	Paving Construction Cost Subtotal:					\$	12,275,000	
					_			
_	n Component Allowa				1		1	
Item Descript		Notes			All	owance		Item Cost
Item Descript	ion	Notes Construction Phase			All	5%	*	614,000
Item Descript $$ $$ Traffic Control $$ Pavement Mar	ion kings/Signs/Posts	Notes Construction Phase Includes Striping/Sig	ins for Shared Pat	ths	All	5% 2%	\$	614,000 246,000
Item Descript √ Traffic Control √ Pavement Mar √ Roadway Drain	ion kings/Signs/Posts	Notes Construction Phase	ins for Shared Pat	ths	All	5% 2% 30%	\$ \$	614,000 246,000 3,683,000
Item Descript √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination	ion kings/Signs/Posts nage	Notes Construction Phase Includes Striping/Sig Standard Internal Sy	ins for Shared Pat	ths	All	5% 2%	\$ \$ \$	614,000 246,000 3,683,000 1,228,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination √ Special Draina	ion kings/Signs/Posts nage	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Bridge Crossing	ins for Shared Pat	ths	All	5% 2% 30% 10%	\$ \$ \$ \$	614,000 246,000 3,683,000 1,228,000 1,600,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination √ Special Draina √ Water	ion kings/Signs/Posts nage	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments	ins for Shared Pat	ths	AII	5% 2% 30% 10% 2%	\$ \$ \$ \$ \$	614,000 246,000 3,683,000 1,228,000 1,600,000 246,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination √ Special Draina √ Water √ Sewer	ion kings/Signs/Posts nage ge Structures	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Bridge Crossing	ins for Shared Pat	ths	AII	5% 2% 30% 10% 2% 2%	\$ \$ \$ \$ \$ \$	614,000 246,000 3,683,000 1,228,000 1,600,000 246,000 246,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid	ion kings/Signs/Posts nage ge Structures on Control	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments	ins for Shared Pat	ths	All	5% 2% 30% 10% 2% 2% 4%	\$ \$ \$ \$ \$ \$ \$	614,000 246,000 3,683,000 1,228,000 1,600,000 246,000 246,000 491,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Roadway Drain √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosic √ Landscaping a	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments	ins for Shared Pat	ths	All	5% 2% 30% 10% 2% 4% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$	614,000 246,000 3,683,000 1,228,000 1,600,000 246,000 246,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	ins for Shared Pat			5% 2% 30% 10% 2% 4% 2% 0%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	614,000 246,000 3,683,000 1,228,000 1,600,000 246,000 246,000 491,000 246,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosin √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	ins for Shared Pat			5% 2% 30% 10% 2% 4% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$	614,000 246,000 3,683,000 1,228,000 1,600,000 246,000 246,000 491,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	ins for Shared Parstern	Allowa	ince	5% 2% 30% 2% 2% 4% 2% 0% Subtotal:	\$\$\$\$\$\$\$\$	614,000 246,000 3,683,000 1,228,000 1,600,000 246,000 246,000 491,000 246,000 - 8,600,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	ns for Shared Parstem	Allowa	ance	5% 2% 30% 10% 2% 2% 2% 0% Subtotal: Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	614,000 246,000 3,683,000 1,228,000 1,600,000 246,000 246,000 246,000 246,000 - - 8,600,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	Paving an ruction Conti	Allowa d Allowa ngency:	ance	5% 2% 30% 10% 2% 2% 2% 0% Subtotal: Subtotal: 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	614,000 246,000 3,683,000 1,228,000 1,600,000 246,000 246,000 246,000 246,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	Paving an ruction Conti Mob	Allowa d Allowa ngency: ilization	ance	5% 2% 30% 10% 2% 2% 2% 0% Subtotal: <u>5%</u> 8%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	614,000 246,000 3,683,000 1,228,000 246,000 246,000 246,000 246,000
Item Descripti √ Traffic Control √ Pavement Mar √ Roadway Drain √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous Miscellaneous	ion kings/Signs/Posts nage ge Structures on Control nd Irrigation	Notes Construction Phase Includes Striping/Sig Standard Internal Sy Bridge Crossing Minor Adjustments Minor Adjustments	Paving an ruction Conti Mob	Allowa d Allowa ngency: ilization ep ROW		5% 2% 30% 10% 2% 2% 4% 2% 0% Subtotal: <u>5%</u> 8% 4%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	614,000 246,000 3,683,000 1,228,000 1,600,000 246,000 246,000 246,000

Impact Fee Project Cost Sum	mary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 26,600,000
Engineering/Survey/Testing:		16%	\$ 4,256,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT Roadway	\$20/s.f.	\$ 3,960,000
Impact Fe	e Project Cost TOTAL (20% City C	ontribution)	\$ 6,960,000

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

Kimley-Horn and Associates, Inc.

Project Information:Description:Project No.Name:Kenney Fort Blvd (4)This project consists ofLimits:Old Settler's Blvd to 2540' S of Old Settler's BlvdThis project consists ofImpact Fee Class:6 Lane - Proposed (1/2)existing pavement withUltimate Class:6 Lane - Proposed (1/2)divided arterial.Length (If):1,566B,DRoadway Construction Cost ProjectionFor the project of								-
Roadway Constru No. Item Description		ojection	Quantity	Unit	Un	it Price		Item Cost
107 Unclassified Stree			7,713	су	\$	24.33	\$	188,000
207 12" Asphalt (Type			4,363	ton	\$	139.92	\$	610,000
307 16" Base	,		2,938	су	\$	66.92	\$	197,000
	ation (with Lime @	45#/sv)	6,959	sy	\$	7.30	\$	51,000
507 Surface Treatmen			2,644	gal	\$	7.30	\$	19,000
607 10' Concrete Side		,	31,315	sf	\$	10.95	\$	343,000
707 Machine Laid Cu	rb & Gutter		3,131	lf	\$	36.50	\$	114,000
807 Turn Lanes and M	Median Openings		949 Paving Const	sy	\$	243.06	\$	231,000 1,753,000
Major Construction C Item Descriptior		ances**:			All	owance		Item Cost
√ Traffic Control	-	Construction Phase	Traffic Control			5%	\$	88,000
√ Pavement Markin	ngs/Signs/Posts	Includes Striping/Sig	ns for Shared Pa	aths		2%		35,000
√ Roadway Drainag		Standard Internal Sy	stem			30%		526,000
√ Illumination	-					10%	\$	175,000
Special Drainage	Structures	None Anticipated					\$	-
√ Water		Minor Adjustments				2%	\$	35,000
√ Sewer		Minor Adjustments				2%	\$	35,000
$\sqrt{1}$ Turf and Erosion						4%		70,000
Landscaping and	Irrigation					2%	\$	35,000
Miscellaneous:						0%	\$	-
**Allowances based on % of	Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	999,000
			Paving an	d Allowa	ince	Subtotal:	\$	2,752,000
		Const	ruction Cont			15%	\$	413,000
				oilization		8%	\$	220,000
				ep ROW		4%	\$	110,000
			Constru	ction C	ost	TOTAL:	\$	3,500,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,500,000
Engineering/Survey/Testing:		16%	\$ 560,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 939,000
	\$ 5,000,000		

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 Round Rock.

Kimley-Horn and Associates, Inc.

Project Informat	tion: De	scription:	Project No.	B-40, D-11
Name:	Kenney Fort Blvd (5)		project consists of	
Limits:	Old Settler's Blvd to 2540' S of Old Settle		nstruction of existin	ng pavement to a
Impact Fee Class: Ultimate Class:	6 Lane - Proposed	6 lan	e divided arterial.	
Length (If):	970			
Service Area(s):	B,D			
Roadway Const	ruction Cost Projection			

No.	Item Description	Quantity	Unit	U	Unit Price		Unit Price		Item Cost
108	Unclassified Street Excavation	9,560	су	\$	24.33	\$	233,000		
208	5" Asphalt (Type C)	5,408	ton	\$	139.92	\$	757,000		
308	10" Base	3,642	су	\$	66.92	\$	244,000		
408	10" Lime Stabilization (with Lime @ 45#/sy)	8,625	sy	\$	7.30	\$	63,000		
508	Surface Treatment (0.2 gal/sy,Prime Coat AE-P)	1,639	gal	\$	7.30	\$	12,000		
608	10' Concrete Sidewalk	19,407	sf	\$	10.95	\$	213,000		
708	Machine Laid Curb & Gutter	3,881	lf	\$	36.50	\$	142,000		
808	Turn Lanes and Median Openings	588	sy	\$	243.06	\$	143,000		
	Paving Construction Cost Subtotal: \$								

Majo	or Construction Component Allowa	nces**:						
	Item Description	Notes	Allowance		Item Cost			
\checkmark	Traffic Control	Construction Phase Traffic Control	5%	\$	90,000			
\checkmark	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	\$	36,000			
\checkmark	Roadway Drainage	Standard Internal System	30%	\$	542,000			
\checkmark	Illumination		10%	\$	181,000			
	Special Drainage Structures	None Anticipated		\$	-			
\checkmark	Water	Minor Adjustments	2%	\$	36,000			
\checkmark	Sewer	Minor Adjustments	2%	\$	36,000			
\checkmark	Turf and Erosion Control		4%	\$	72,000			
\checkmark	Landscaping and Irrigation		2%	\$	36,000			
	Miscellaneous:		0%	\$	-			
**Allo	wances based on % of Paving Construction Co	ost Subtotal Allowa	nce Subtotal:	\$	1,029,000			
		Paving and Allowa	nce Subtotal:	\$	2,836,000			
		Construction Contingency:	15%	\$	425,000			
	Mobilization 8% \$				227,000			
	Prep ROW 4% \$							
	Construction Cost TOTAL: \$							

Impact Fee Project Cost Summary							
Item Description	Notes:	Allowance		Item Cost			
Construction:		-	\$	3,700,000			
Engineering/Survey/Testing:		16%	\$	592,000			
Previous City contribution							
Other							
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$	582,000			
	\$	4,900,000					

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

Project Information	tion:	Description:	Project No.	B-41, D-12
Name:	Kenney Fort Blvd (6)	This projec	t consists of	the construction
Limits:	2540' S of Old Settlers Blvd to Chandle	r Creek Blvd of a new 6	lane divided	arterial.
Impact Fee Class:	6 Lane - Proposed			
Ultimate Class:	6 Lane - Proposed			
Length (If):	1,877			
Service Area(s):	B,D			

No.	Item Description	Quantity	Unit	U	Unit Price		Unit Price		Unit Price		Item Cost
108	Unclassified Street Excavation	18,493	су	\$	24.33	\$	450,000				
208	5" Asphalt (Type C)	10,462	ton	\$	139.92	\$	1,464,000				
308	10" Base	7,045	су	\$	66.92	\$	471,000				
408	10" Lime Stabilization (with Lime @ 45#/sy)	16,686	sy	\$	7.30	\$	122,000				
508	Surface Treatment (0.2 gal/sy,Prime Coat AE-P)	3,170	gal	\$	7.30	\$	23,000				
608	10' Concrete Sidewalk	37,543	sf	\$	10.95	\$	411,000				
708	Machine Laid Curb & Gutter	7,509	lf	\$	36.50	\$	274,000				
808	Turn Lanes and Median Openings	1,138	sy	\$	243.06	\$	277,000				
	Paving Construction Cost Subtotal:										

Majo	or Construction Component Allowa	inces**:				
	Item Description	Notes	Allowance		Item Cost	
	Traffic Control	None Anticipated	0%	\$	-	
	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	\$	70,000	
	Roadway Drainage	Standard Internal System	30%	\$	1,048,000	
	Illumination		10%	\$	349,000	
	Special Drainage Structures	None Anticipated		\$	-	
	Water	Minor Adjustments	2%	\$	70,000	
	Sewer	Minor Adjustments	2%	\$	70,000	
	Turf and Erosion Control		4%	\$	140,000	
	Landscaping and Irrigation		2%	\$	70,000	
	Miscellaneous:		0%	\$	-	
**Allo	wances based on % of Paving Construction Co	ost Subtotal Allowa	nce Subtotal:	\$	1,817,000	
		Paving and Allowa	nce Subtotal:	\$	5,309,000	
		Construction Contingency:	15%	\$	796,000	
	Mobilization 8% \$				425,000	
	Prep ROW 4%					
		Construction C	ost TOTAL:	\$	6,800,000	

Impact Fee Project Cost Sun Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,800,000
Engineering/Survey/Testing:		16%	\$ 1,088,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	\$10/s.f.	\$ 2,816,000
	\$ 10,700,000		

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 Round Rock.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

Kimley-Horn and Associates, Inc.

Pro	ject Informat	tion:		Description:			Project No.		B-42, D-14
Nam	ie:	Kenney Fort Blvd (7		This project					
Limi	ts:	Chandler Creek Blv	d to Joe DiMaggio	existing pav	ement to	o a 6	lane divid	led a	rterial.
Impa	act Fee Class:	6 Lane - Enhanced							
Ultir	nate Class:	6 Lane - Enhanced							
Leng	gth (lf):	1,565							
Serv	vice Area(s):	B,D							
		ruction Cost Pro	ojection					_	
	Item Descripti			Quantity	Unit	-	nit Price		Item Cost
105		reet Excavation		15,413	су	\$	24.33	\$	375,000
	12" Asphalt (Ty	/pe C)		8,720	ton	\$	139.92	\$	1,220,000
	16" Base			5,872	су	\$	66.92	\$	393,000
		lization (with Lime @		13,907	sy	\$	7.30	\$	102,000
		nent (0.2 gal/sy,Prime	e Coat AE-P)	2,642	gal	\$	7.30	\$	19,000
	10' Concrete S			31,290	sf	\$	10.95	\$	343,000
	Machine Laid C			6,258	lf	\$	36.50	\$	228,000
805	Turn Lanes and	d Median Openings		948	sy	\$	243.06	\$	230,000
			F	Paving Consti	ruction (Cost	Subtotal:	\$	2,910,000
Majo	or Construction	Component Allowa	ances**:						
	Item Descripti		Notes			All	owance		Item Cost
	Traffic Control		Construction Phase	Traffic Control			5%	\$	146,000
	Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	ths		2%	\$	58,000
	Roadway Drair	nage	Standard Internal Sys	stem			30%	\$	873,000
	Illumination						10%	\$	291,000
	Special Draina	ge Structures	Bridge Crossing					\$	1,300,000
\checkmark	Water		Minor Adjustments				2%	\$	58,000
\checkmark	Sewer		Minor Adjustments				2%	\$	58,000
\checkmark	Turf and Erosic	on Control					4%	\$	116,000
\checkmark	Landscaping a	nd Irrigation					2%	\$	58,000
	Miscellaneous:						0%	\$	-
**Allo	wances based on %	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	2,958,000
				Paving an				\$	5,868,000
			Constr	ruction Conti	ngency:		15%	\$	880,000
					ilization		8%	\$	469,000
1					ep ROW		4%	\$	235,000
	Construction Cost TOTAL: S								7,500,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 7,500,000
Engineering/Survey/Testing:		16%	\$ 1,200,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 939,000
	\$ 9,600,000		

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

City of Round Rock

2023 Roadway Impact Fee Study Conceptual Level Project Cost Projection

Project Informa	tion:	Description:	Project No.	B-46, C-6			
Name:	US 79 (1)	This project consists of the reconstruction of					
Limits:	IH 35 NBFR to AW Grimes	existing pavement to a 6 lane divided arterial.					
Impact Fee Class:	6 Lane - Enhanced						
Ultimate Class:	6 Lane - Enhanced						
Length (If):	10,325						
Service Area(s):	B,C						

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 53,060,282

Impact Fee Project Cost Summary								
Item Description	Notes:	Allowance		Item Cost				
Construction:	From City estimate	-	\$	53,060,282				
Engineering/Survey/Testing:		11%	\$	5,836,631				
ROW/Easement Acquisition:	TxDOT Roadway	-	\$	23,000,000				
	Overall Projec	t Cost Total:	\$	81,896,913				
	City C	ontribution:	\$	16,379,383				
	Impact Fee Project	Cost (20%):	\$	16,379,383				

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

Kimley-Horn and Associates, Inc.

Project Information:Name:US 79 (3)Limits:200' E of RedImpact Fee Class:6 Lane - EnhaUltimate Class:6 Lane - EnhaLength (lf):1,487Service Area(s):B	of t sting	B-47 he g pavement to a				
Roadway Construction Cos	Projection					
No. Item Description	-	Quantity	Unit	Unit Price		Item Cost
105 Unclassified Street Excavation		14,653	су	\$ 24.33	\$	357,000
205 12" Asphalt (Type C)		8,290	ton	\$ 139.92	\$	1,160,000
305 16" Base		5,582	су	\$ 66.92	\$	374,000
405 10" Lime Stabilization (with Lin		13,221	sy	\$ 7.30	\$	97,000
505 Surface Treatment (0.2 gal/sy,	Prime Coat AE-P)	2,512	gal	\$ 7.30	\$	18,000
605 10' Concrete Sidewalk		29,747	sf	\$ 10.95	\$	326,000
705 Machine Laid Curb & Gutter		5,949	lf	\$ 36.50	\$	217,000
805 Turn Lanes and Median Open		901	sy	\$ 243.06	\$	219,000
	ŀ	Paving Const	ruction (Cost Subtotal:	\$	2,768,000
Major Construction Component A	llowances**:					
Item Description	Notes			Allowance		Item Cost
√ Traffic Control	Construction Phase	Traffic Control		5%	\$	138,000
√ Pavement Markings/Signs/Pos	ts Includes Striping/Sig	ins for Shared Pa	aths	2%		55,000
√ Roadway Drainage	Standard Internal Sy	vstem		30%		830,000
1000000000000000000000000000000000000				10%		277,000
Special Drainage Structures	Bridge Crossing				\$	400,000
√ Water	Minor Adjustments			2%		55,000
√ Sewer	Minor Adjustments			2%		55,000
$\sqrt{-1}$ Turf and Erosion Control				4%		111,000
Landscaping and Irrigation				2%	*	55,000
Miscellaneous:				0%		-
**Allowances based on % of Paving Construct	tion Cost Subtotal		Allowa	ance Subtotal:	\$	1,976,000
		Paving an	nd Allowa	ance Subtotal:	\$	4,744,000
	Const	ruction Cont				712,000
			oilization			380,000
		Pr	ep ROW			190,000
				ost TOTAL:	\$	6,100,000
					Ť	-,,-••

Impact Fee Project Cost Summ	ary					
Item Description	Notes:	Allowance		Item Cost		
Construction:		-	\$	6,100,000		
Engineering/Survey/Testing:		16%	\$	976,000		
Previous City contribution						
Other						
ROW/Easement Acquisition:	TxDOT Roadway	\$20/s.f.	\$	892,000		
Impact Fee	Impact Fee Project Cost TOTAL (20% City Contribution)					

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

Kimley-Horn and Associates, Inc.

Project Informa	tion:		Description:			Project No.		B-48
Name: Limits: Impact Fee Class:	Joe Dimaggio Blvd Kenney Fort Blvd to 3 Lane - Proposed				ed of	-		tion of a 3 lane
Ultimate Class:	3 Lane - Proposed							
Length (If):	2,078							
Service Area(s):	В							
Poadway Cons	truction Cost Pro	viaction						
No. Item Descript		Jection	Quantity	Unit	Llr	nit Price		Item Cost
	treet Excavation		6,173	су	\$	24.33	\$	150,000
209 5" Asphalt (Ty			3,365	ton	\$	139.92	ֆ \$	471,000
309 10" Base			3,303	CV	\$	66.92	φ \$	227,000
	ilization (with Lime @	45#/sv)	12,697	sy	\$	7.30	φ \$	93,000
	ment (0.2 gal/sy,Prime		2,447	gal	\$	7.30	\$	18,000
609 10' Concrete S		5 6600 / 12 / <i>j</i>	105,600	sf	\$	10.95	\$	1,156,000
709 Machine Laid			4,155	lf	\$	36.50	\$	152,000
	d Median Openings		0	SV	\$	243.06	\$	-
	1_0	F	Paving Constr	uction (\$	2,267,000
			U					
Major Construction	n Component Allowa	ances**:						
Item Descript	ion	Notes			All	owance		Item Cost
Traffic Control		None Anticipated				0%	\$	-
√ Pavement Mai	rkings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	hs		2%	\$	45,000
√ Roadway Drai	nago	Standard Internal Sy	at a ma			30%	\$	680,000
, nouanay brai	naye	Stanuaru internai Sy		00/0	Φ	000,000		
√ Illumination	nage	Standard Internal Sy	stem			10%		227,000
	-	None Anticipated	stem					
√ Illumination	-		stem				\$ \$	
 √ Illumination Special Draina 	-	None Anticipated	stem			10%	\$ \$	227,000
 √ Illumination Special Draina √ Water 	age Structures	None Anticipated Minor Adjustments	stem			10% 2%	\$ \$ \$	227,000 - 45,000
 √ Illumination Special Draina √ Water √ Sewer 	age Structures on Control	None Anticipated Minor Adjustments	stem			10% 2% 2% 4% 2%	\$ \$ \$ \$ \$ \$	227,000 - 45,000 45,000
 √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments	stem			10% 2% 2% 4%	\$ \$ \$ \$ \$	227,000 - 45,000 45,000 91,000 45,000 -
 √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments	stem	Allowa	ance	10% 2% 2% 4% 2%	\$ \$ \$ \$ \$ \$	227,000 - 45,000 45,000 91,000
 √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments				10% 2% 4% 2% 0% Subtotal:	\$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	227,000 - 45,000 45,000 91,000 45,000 - -
 √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments ost Subtotal	Paving and	d Allowa	ance	10% 2% 2% 2% 0% Subtotal: Subtotal:	\$\$\$\$\$\$\$	227,000 - 45,000 45,000 91,000 45,000 -
 √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments ost Subtotal		d Allowa	ance	10% 2% 4% 2% 0% Subtotal:	\$\$\$\$\$\$\$	227,000 - 45,000 45,000 91,000 45,000 - -
 √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments ost Subtotal	Paving and ruction Conti Mob	d Allowangency:	ance	10% 2% 2% 2% 0% Subtotal: Subtotal:	• • • • • • • • • • • • • • • • • •	227,000 - 45,000 91,000 45,000 - 1,178,000 517,000 276,000
 √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments ost Subtotal	Paving and ruction Conti Mob Pre	d Allowangency: ilization	ance	10% 2% 2% 2% 0% Subtotal: <u>15%</u> 8% 4%	\$\$\$\$\$\$\$\$\$	227,000 - 45,000 91,000 45,000 - 1,178,000 517,000
 √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	age Structures on Control and Irrigation	None Anticipated Minor Adjustments Minor Adjustments ost Subtotal	Paving and ruction Conti Mob	d Allowangency: ilization	ance	10% 2% 2% 2% 0% Subtotal: <u>15%</u> 8% 4%	• • • • • • • • • • • • • • • • • •	227,000 - 45,000 91,000 45,000 - 1,178,000 517,000 276,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,400,000
Engineering/Survey/Testing:		16%	\$ 704,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	\$10/s.f.	\$ 1,870,000
	\$ 7,000,000		

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 Round Rock.

Project Informa	tion:		Description:			Project No.		B-49
Name:	Wallin Bradley (1)		This project	consist	ed of	the const	truc	tion of a 3 lane
Limits:	College Park Dr to /	Avery Nelson Blvd	undivided co	ollector.				
Impact Fee Class:	3 Lane - Proposed							
Ultimate Class:	3 Lane - Proposed							
Length (If):	4,271							
Service Area(s):	В							
Roadway Const	truction Cost Pro	piection						
No. Item Descript		,	Quantity	Unit	Ur	nit Price		Item Cost
109 Unclassified St			12,691	су	\$	24.33	\$	309,000
209 5" Asphalt (Ty	pe C)		6,917	ton	\$	139.92	\$	968,000
309 10" Base			6,987	су	\$	66.92	\$	468,000
	ilization (with Lime @		26,102	sy	\$	7.30	\$	191,000
	ment (0.2 gal/sy,Prime	e Coat AE-P)	5,031	gal	\$	7.30	\$	37,000
609 10' Concrete S			105,600	sf	\$	10.95	\$	1,156,000
709 Machine Laid			8,543	lf	\$	36.50	\$	312,000
809 Turn Lanes an	d Median Openings		0	sy	\$	243.06	\$	-
		F	Paving Consti	ruction (Cost	Subtotal:	\$	3,441,000
Major Construction	n Component Allowa	ances**:						
Item Descript		Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	172,000
	kings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	ths		2%	\$	69,000
√ Roadway Drain	nage	Standard Internal Sy	stem			30%	\$	1,032,000
√ Illumination						10%	\$	344,000
Special Draina	ige Structures	None Anticipated					\$	-
√ Water		Minor Adjustments				2%	\$	69,000
√ Sewer		Minor Adjustments				2%	\$	69,000
$\sqrt{1}$ Turf and Erosi	on Control					4%	\$	138,000
√ Landscaping a	nd Irrigation					2%	\$	69,000
Miscellaneous						0%	\$	-
**Allowances based on %	6 of Paving Construction C	ost Subtotal		Allowa	ance	Subtotal:	\$	1,962,000
			Paving and			Subtotal:	\$	5,403,000
		Const	ruction Conti	ngency:		15%	\$	810,000
				ilization		8%	\$	432,000
				ep ROW		4%	\$	216,000
1			Construe	ction C	ost	τοται ·	\$	6,900,000
			Construc		USL	IVIAL.	Ψ	0,300,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,900,000
Engineering/Survey/Testing:		16%	\$ 1,104,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 1,538,000
	\$ 9,500,000		

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

Project Informa			Description:		_	Project No.		B-50
Name:	Wallin Bradley (3)				ed of	the cons	truc	tion of a 4 lane
Limits:	A.W. Grimes Blvd t	o Kenney Fort Blvd	undivided co	ollector.				
Impact Fee Class:	4 Lane - Proposed							
Ultimate Class:	4 Lane - Proposed							
Length (If):	5,314							
Service Area(s):	В							
	truction Cost Pro	ojection	0					
No. Item Descript			Quantity	Unit	_	nit Price		Item Cost
102 Unclassified S			38,639	су	\$	24.33	\$	940,000
202 12" Asphalt (T	ype C)		21,042	ton	\$	139.92	\$	2,944,000
302 16" Base			14,170	су	\$	66.92	\$	948,000
	ilization (with Lime @		34,244	sy	\$	7.30	\$	250,000
	ment (0.2 gal/sy,Prime	e Coat AE-P)	6,376	gal	\$	7.30	\$	47,000
602 10' Concrete S			105,600	sf	\$	10.95	\$	1,156,000
702 Machine Laid			21,255	lf	\$	36.50	\$	776,000
802Turn Lanes and Median Openings3,220sy\$243.06						\$	783,000	
			• • • • • • • • • • • • • • • •					
		F	Paving Const	ruction (Cost	Subtotal:	\$	7,844,000
Major Construction	n Component Allow		Paving Const	ruction (Cost	Subtotal:	\$	7,844,000
Major Construction			Paving Const	ruction (Subtotal:	\$	7,844,000 Item Cost
	ion	ances**:		ruction (
Item Descript √ Traffic Control	ion	ances**: Notes	Traffic Control	-		lowance	\$ \$	Item Cost
Item Descript √ Traffic Control	ion rkings/Signs/Posts	ances**: Notes Construction Phase	Traffic Control ns for Shared Pa	-		lowance 5% 2% 30%	\$ \$ \$	Item Cost 392,000
Item Descript √ Traffic Control √ Pavement Mar	ion rkings/Signs/Posts	ances**: Notes Construction Phase Includes Striping/Sig	Traffic Control ns for Shared Pa	-		lowance 5% 2%	\$ \$ \$	Item Cost 392,000 157,000
Item Descript √ Traffic Control √ Pavement Mar √ Roadway Drain	ion rkings/Signs/Posts nage	ances**: Notes Construction Phase Includes Striping/Sig	Traffic Control ns for Shared Pa	-		lowance 5% 2% 30%	\$ \$ \$	Item Cost 392,000 157,000 2,353,000
Item Descript √ Traffic Control √ Pavement Mai √ Roadway Draii √ Illumination	ion rkings/Signs/Posts nage	ances**: Notes Construction Phase Includes Striping/Sig Standard Internal Sy	Traffic Control ns for Shared Pa	-		lowance 5% 2% 30% 10% 2%	\$ \$ \$ \$ \$ \$	Item Cost 392,000 157,000 2,353,000
Item Descript √ Traffic Control √ Pavement Mai √ Roadway Draii √ Illumination Special Draina	ion rkings/Signs/Posts nage	ances**: Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated	Traffic Control ns for Shared Pa	-		lowance 5% 2% 30% 10% 2% 2%	\$ \$ \$ \$ \$	Item Cost 392,000 157,000 2,353,000 784,000
Item Descript √ Traffic Control √ Pavement Mai √ Roadway Draii √ Illumination Special Draina √ √ Water	ion rkings/Signs/Posts nage age Structures	ances**: Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments	Traffic Control ns for Shared Pa	-		lowance 5% 2% 30% 10% 2%	\$ \$ \$ \$ \$ \$	Item Cost 392,000 157,000 2,353,000 784,000 - 157,000
Item Descript √ Traffic Control √ Pavement Mai √ Roadway Draii √ Illumination Special Draina √ √ Water √ Sewer	ion rkings/Signs/Posts nage age Structures on Control	ances**: Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments	Traffic Control ns for Shared Pa	-		lowance 5% 2% 30% 10% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Item Cost 392,000 157,000 2,353,000 784,000 - 157,000 157,000
Item Descript √ Traffic Control √ Pavement Mai √ Roadway Draii √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous Niscellaneous	ion rkings/Signs/Posts nage age Structures on Control and Irrigation :	Ances**: Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	Traffic Control ns for Shared Pa	ths	All	lowance 5% 2% 30% 10% 2% 2% 4% 2% 0%	\$\$\$\$\$\$\$\$\$\$\$\$	Item Cost 392,000 157,000 2,353,000 784,000 157,000 314,000 157,000
Item Descript √ Traffic Control √ Pavement Mai √ Roadway Draii √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous Niscellaneous	ion rkings/Signs/Posts nage age Structures on Control and Irrigation	Ances**: Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	Traffic Control ns for Shared Pa	ths	All	lowance 5% 2% 30% 10% 2% 2% 4% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Item Cost 392,000 157,000 2,353,000 784,000 - 157,000 157,000 314,000
Item Descript √ Traffic Control √ Pavement Mai √ Roadway Draii √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous Niscellaneous	ion rkings/Signs/Posts nage age Structures on Control and Irrigation :	Ances**: Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	Traffic Control ns for Shared Pa stem	ths Allowa	All	lowance 5% 2% 30% 10% 2% 2% 4% 2% 0% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Item Cost 392,000 157,000 2,353,000 784,000 - 157,000 314,000 157,000 - 4,471,000
Item Descript √ Traffic Control √ Pavement Mai √ Roadway Draii √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous Niscellaneous	ion rkings/Signs/Posts nage age Structures on Control and Irrigation :	ances**: Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments Standard Internal Sy None Anticipated Minor Adjustments	Traffic Control ns for Shared Pa stem Paving an	ths Allowa	All	lowance 5% 2% 30% 10% 2% 2% 2% 2% 0% Subtotal:	\$\$\$\$\$\$\$\$	Item Cost 392,000 157,000 2,353,000 784,000 157,000 314,000 157,000
Item Descript √ Traffic Control √ Pavement Mai √ Roadway Draii √ Illumination Special Draina √ √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous Niscellaneous	ion rkings/Signs/Posts nage age Structures on Control and Irrigation :	ances**: Notes Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments Standard Internal Sy None Anticipated Minor Adjustments	Traffic Control ns for Shared Pa stem Paving an ruction Conti	ths Allowa	All	lowance 5% 2% 30% 10% 2% 2% 4% 2% 0% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Item Cost 392,000 157,000 2,353,000 784,000 - 157,000 314,000 157,000 - 4,471,000

Prep ROW 4% 493,000 \$ Construction Cost TOTAL: \$ 15,700,000 **Impact Fee Project Cost Summary** Item Description Notes: Allowance Item Cost Construction: 15,700,000 \$ Engineering/Survey/Testing: 16% \$ 2,512,000 Previous City contribution

Impact Fee Project Cost TOTAL:

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

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

Existing Alignment

Other

ROW/Easement Acquisition:

\$20/s.f.

\$

18,200,000

US 79 (2)

AW Grimes to Red Bud Ln

Project Information:

Name:

Limits:

Kimley-Horn and Associates, Inc.

Project No.

This project consists of the reconstruction of

existing pavement to a 6 lane divided arterial.

B-51, C-28

Impact Fee Class: Ultimate Class:	6 Lane - Enhanced 6 Lane - Enhanced		314				
Length (If):	13,902						
Service Area(s):	B,C						
	truction Cost Pro	jection					
No. Item Descript			Quantity	Unit	Unit Price		Item Cost
105 Unclassified S	136,965	су	\$ 24.33	\$	3,333,000		
205 12" Asphalt (T	ype C)		77,483	ton	\$ 139.92	\$	10,841,000
305 16" Base			52,177	су	\$ 66.92		3,491,000
	lization (with Lime @		123,578	sy	\$ 7.30		902,000
	nent (0.2 gal/sy,Prime	Coat AE-P)	23,480	gal	\$ 7.30	•	171,000
605 10' Concrete S			105,600	sf	\$ 10.95		1,156,000
705 Machine Laid			55,610	lf	\$ 36.50		2,030,000
805 Turn Lanes an	d Median Openings		8,426	sy	\$ 243.06		2,048,000
		P	aving Const	ruction (Cost Subtotal	: \$	23,972,000
	n Component Allowa	-			1		
Item Descript	ion	Notes			Allowance		Item Cost
√ Traffic Control		Construction Phase			5%	· ·	1,199,000
	kings/Signs/Posts	Includes Striping/Sig		ths	2%		479,000
√ Roadway Drain	nage	Standard Internal Sys	stem		30%		7,192,000
√ Illumination	0				10%		2,397,000
Special Draina	ge Structures	None Anticipated				\$	-
√ Water		Minor Adjustments			2%		479,000
√ Sewer		Minor Adjustments			2%		479,000
√ Turf and Erosi					4%		959,000
√ Landscaping a					2%		479,000
Miscellaneous		at Outstatel		A 11	0%		-
Allowances based on %	of Paving Construction Co	ost Subtotal		Allowa	Ince Subtotal	: \$	13,663,000
			Devi				07 005 000
		0			Ince Subtotal		37,635,000
		Constr	uction Conti				5,645,000
				ilization	8%		3,011,000
				ep ROW			1,505,000
			Constru	ction C	ost TOTAL	: \$	47,800,000
	ant Cont Cummo						

Description:

Impact Fee Project Cost Summ	ary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 47,800,000
Engineering/Survey/Testing:		16%	\$ 7,648,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT Roadway	\$20/s.f.	\$ 8,341,000
Impact Fee	\$ 12,760,000		

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 Round Rock.

City of Round Rock - 2023 Roadway Impact Fee Study

Capital Improvement Plan for Roadway Impact Fees Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area C

<u>#</u>	IF Class	Project	Type	Limits		Percent in Service Area	Project Cost	<u>Total Cost in</u> Service Area
				From	<u>To</u>			OCIVICE AICU
A-31, C-1	6 Lane - Enhanced	RM 620	Widening	Deepwood Dr	IH 35 SBFR	50%	\$ 12,560,624	\$ 6,280,312
C-3	4 Lane - Enhanced	CR 172 (2)	Widening	Hesters Crossing Rd	445' N of Hesters Crossing Rd	50%	\$ 1,800,000	\$ 900,000
C-4	4 Lane - Enhanced (AM)	Hesters Crossing Rd	Access Management	Dry Creek Dr	IH 35 SBFR	100%	\$ 900,000	\$ 900,000
C-5	4 Lane - Enhanced	Bratton Ln	Widening	IH 35 SBFR	1160' S of Michael Angelo Way	50%	\$ 8,700,000	\$ 4,350,000
B-46, C-6	6 Lane - Enhanced	US 79 (1)	Widening	IH 35 NBFR	200' E of Red Bud Ln	50%	\$ 16,379,383	\$ 8,189,692
C-7	3 Lane - Existing	McNeil Extension	Previously Constructed	S Mays St	Georgetown St	100%	\$ 4,799,620	\$ 4,799,620
C-8	4 Lane - Enhanced (AM)	S Mays St	Access Management	Nash St	Gattis School Rd	100%	\$ 2,000,000	\$ 2,000,000
C-10	6 Lane - Proposed	Kenney Fort Blvd (2)	New	Forest Creek Dr	830' S of Gattis School Rd	100%	\$ 40,800,000	\$ 40,800,000
C-11	4 Lane - Enhanced (AM)	Red Bud Ln (1)	Access Management	Forest Ridge Blvd	265' S of Forest Ridge Blvd	50%	\$ 200,000	\$ 100,000
C-12	4 Lane - Enhanced	Red Bud Ln (2)	Widening	265' S of Forest Ridge Blvd	280' S of Woodlawn Ln	100%	\$ 2,200,000	\$ 2,200,000
C-13	4 Lane - Enhanced	Red Bud Ln (3)	Widening	280' S of Woodlawn Ln	130' S of Old Oaks Dr	50%	\$ 2,200,000	\$ 1,100,000
C-14	4 Lane - Enhanced	Red Bud Ln (4)	Widening	130' S of Old Oaks Dr	315' S of Country Dr	100%	\$ 2,200,000	\$ 2,200,000
C-15	4 Lane - Enhanced	Red Bud Ln (5)	Widening	315' S of Country Dr	Wildflower Trl	50%	\$ 2,200,000	\$ 1,100,000
C-16	4 Lane - Enhanced	Red Bud Ln (6)	Widening	Wildflower Trl	295' S of Wildflower Trl	100%	\$ 1,200,000	\$ 1,200,000
C-17	4 Lane - Enhanced	Red Bud Ln (7)	Widening	295' S of Wildflower Trl	840' N of Forest Creek Dr	50%	\$ 13,100,000	\$ 6,550,000
C-18	4 Lane - Enhanced	Red Bud Ln (8)	Widening	840' N of Forest Creek Dr	340' S of Forest Creek Dr	100%	\$ 4,600,000	\$ 4,600,000
C-19	4 Lane - Enhanced	Red Bud Ln (9)	Widening	340' S of Forest Creek Dr	Gattis School Rd	50%	\$ 18,713,810	\$ 9,356,905
C-20	6 Lane - Enhanced	Gattis School Rd (1)	Widening	S Mays St	Windy Park Dr	100%	\$ 31,800,000	\$ 31,800,000
C-21	6 Lane - Enhanced	Gattis School Rd (2)	Widening	Windy Park Dr	Red Bud Ln	100%	\$ 81,800,000	\$ 81,800,000
C-22	4 Lane - Enhanced (AM)	S Mays St / Dell Way	Access Management	Gattis School Rd	Greenlawn Blvd	100%	\$ 3,600,000	\$ 3,600,000
C-23	6 Lane - Proposed	Kenney Fort Blvd (3)	New	830' S of Gattis School Rd	SH 45	100%	\$ 12,400,000	\$ 12,400,000
C-24	6 Lane - Enhanced (1/3)	Greenlawn Blvd	Median Widening	IH 35 NBFR	SH 45 EBFR	100%	\$ 16,468,640	\$ 16,468,640
C-26	4 Lane - Enhanced	Schultz (1)	Widening	SH 45 EBFR	290' S of SH 45 EBFR	100%	\$ 1,200,000	\$ 1,200,000
C-27	4 Lane - Enhanced	Schultz (2)	Widening	290' S of SH 45 EBFR	255' S of Autumn Sage Way	50%	\$ 10,300,000	\$ 5,150,000
B-51, C-28	6 Lane - Enhanced	US 79 (2)	Widening	AW Grimes	Red Bud Ln	50%	\$ 12,760,000	\$ 6,380,000

TOTAL \$ 304,882,077 \$ 255,425,168

City of Round Rock - 2023 Roadway Impact Fee Study

Capital Improvement Plan for Roadway Impact Fees Summary of Conceptual Level Project Cost Projections

Intersection Improvements - Service Area C

#	Project	Impro	Percent in	Project Cost	Total Cost in	
<u>#</u>	Project	Improvement 1	Improvement 2	Service Area	FIDJECT COST	Service Area
CI-5	Mays St and Liberty Ave	SIGNAL		100%	\$ 550,000	\$ 550,000
CI-7	Greenlawn Blvd and Louis Henna Blvd (SH 45 FR)	OTHER		100%	\$ 848,000	\$ 848,000
BI-4, CI-8	A.W. Grimes Blvd and Palm Valley Blvd	OTHER	TURN LANES	50%	\$ 2,141,000	\$ 1,070,500
CI-10	Red Bud Ln and Gattis School Rd	TURN LANES		100%	\$ 1,773,000	\$ 1,773,000
CI-11	E McNeil Rd and Oakridge Dr	INTERSECTION IMPROVEMENT		100%	\$ 10,000,000	\$ 10,000,000
-	Update ITS and Traffic Managmenet Infrastructure			25%	\$ 20,900,000	\$ 5,225,000
				TOTAL	\$ 36,212,000	\$ 19,466,500

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 Round Rock. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Kimley-Horn and Associates, Inc.

Project Informa	tion:		Description:			Project No.		C-3
lame:	CR 172 (2)					consists		
_imits:	Hesters Crossing R	d to 445' N of Hest	ers Crossing I	reconst	ructio	on of exis	sting	pavement to
Impact Fee Class:	4 Lane - Enhanced			4 lane d	livide	d arterial		
Ultimate Class:	4 Lane - Enhanced							
Length (If):	445							
Service Area(s):	С							
	truction Cost Pre	ojection						
No. Item Descript			Quantity	Unit	Un	it Price		Item Cost
103 Unclassified S			3,238	су	\$	24.33	\$	79,000
203 12" Asphalt (T	ype C)		1,763	ton	\$	139.92	\$	247,000
303 16" Base			1,187	су	\$	66.92	\$	79,000
	ilization (with Lime @		2,870	sy	\$	7.30	\$	21,000
	ment (0.2 gal/sy,Prim	e Coat AE-P)	534	gal	\$	7.30	\$	4,000
603 10' Concrete S			8,906	sf	\$	10.95	\$	98,000
703 Machine Laid			1,781	lf	\$	36.50	\$	65,000
803 Turn Lanes an	d Median Openings		270 Paving Constr	sy	\$	243.06	\$	66,000 659,000
Major Construction	n Component Allow ion	ances**: Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	33,000
√ Pavement Mai	rkings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	ths		2%		13,000
√ Roadway Drain						30%		198,000
√ Illumination	•	-	Standard Internal System					
munnination		None Anticipated				10%		66,000
Special Draina	ge Structures	None Anticipated				10%	-	66,000
indimination	ige Structures	None Anticipated Minor Adjustments				2%	\$ \$ \$,
Special Draina	age Structures					2% 2%	\$ \$ \$ \$	13,000
Special Draina √ Water	-	Minor Adjustments				2%	\$ \$ \$ \$	13,000 13,000
 Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a 	on Control and Irrigation	Minor Adjustments				2% 2% 4% 2%	\$ \$ \$ \$ \$ \$	13,000 13,000 26,000
 Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation :	Minor Adjustments Minor Adjustments				2% 2% 4% 2% 0%	\$ \$ \$ \$ \$ \$ \$ \$	13,000 13,000 26,000 13,000
 Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation	Minor Adjustments Minor Adjustments		Allowa	ance	2% 2% 4% 2%	\$ \$ \$ \$ \$ \$	13,000 13,000 26,000 13,000
 ✓ Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation :	Minor Adjustments Minor Adjustments	Paving an			2% 2% 4% 2% 0% Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$	13,000 13,000 26,000 13,000 375,000
 Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation :	Minor Adjustments Minor Adjustments	Paving and	d Allowa	ince	2% 2% 4% 2% 0% Subtotal:	\$\$\$\$\$\$\$	13,000 13,000 26,000 13,000 375,000 1,034,000
 ✓ Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation :	Minor Adjustments Minor Adjustments	ruction Conti	d Allowa	ince	2% 2% 4% 2% 0% Subtotal: Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$	13,000 13,000 26,000 13,000 375,000 1,034,000 155,000
 ✓ Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation :	Minor Adjustments Minor Adjustments	ruction Conti Mob	d Allowa ngency: ilization ep ROW	ince	2% 2% 4% 2% 0% Subtotal: <u>15%</u> 8% 4%	\$\$\$\$\$\$\$\$ \$	66,000 13,000 26,000 13,000 375,000 1,034,000 155,000 83,000 41,000

Impact Fee Project Cost Sumn	hary							
Item Description	Notes:	Allowance		Item Cost				
Construction:		-	\$	1,400,000				
Engineering/Survey/Testing:		16%	\$	224,000				
Previous City contribution								
Other								
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$	214,000				
	Impact Fee Project Cost TOTAL:							

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

Project Information:Name:Hesters Crossing RLimits:Dry Creek Dr to IH 3Impact Fee Class:4 Lane - EnhancedUltimate Class:4 Lane - EnhancedLength (If):1,692Service Area(s):C	Description: This project in the existin				ucti	C-4 ion of a median	
Roadway Construction Cost Pro	jection	Oursetitu	11		it Duis s		ltarra Os at
No. Item Description		Quantity	Unit	-	nit Price	¢	Item Cost
104 Unclassified Street Excavation 204 Asphalt (Type C)		3,174 0	cy ton	\$ \$	24.33	\$\$	77,000
304 Base		0	CY	\$	66.92	ֆ \$	
404 Lime Stabilization (with Lime @ 45#	/sv)	0	sy	\$	7.30	φ \$	
504 Surface Treatment (0.2 gal/sy,Prime		0	gal	\$	7.30	\$	-
604 Concrete Sidewalk	· · · · · · · · · · · · · · · · · · ·	0	sf	\$	10.95	\$	-
704 Machine Laid Curb & Gutter		3,383	lf	\$	36.50	\$	123,000
804 Turn Lanes and Median Openings	304 Turn Lanes and Median Openings				243.06	\$	249,000
		Paving Const	ruction (Cost	Subtotal:	\$	449,000
Major Construction Component Allowa	***						
Item Description	Notes			l Ur	nit Price	-	Item Cost
√ Traffic Control	Assume 6 months to	Construct			,500 / MO	\$	15.000
Pavement Markings/Signs/Posts	4 signs / 1000', 1/2 l		50/LF)				6,000
Roadway Drainage	None Anticipated	-o.iga	, _, ,		0%	\$ \$	-
√ Street Lighting	1 Assem / 100', \$15	/LF cond/cndr			\$2,800	\$	73,000
Special Drainage Structures	None Anticipated					\$	-
√ Utilities	Minor Adjustments			\$1,	000 / STA	\$	3,000
√ ADA Ramps & Requirements	4 ramps / 600'				\$2,200	\$	25,000
\checkmark Landscaping and Irrigation	Grass, Trees, Resto	oration, E/S Contro			\$10 / SY	\$	80,000
**Allowances based on % of Paving Construction Co	ost Subtotal		Allowa	ince	Subtotal:	\$	202,000
		Deu deu esta			Cub4-1-1	é	054 000
	C	Paving and				\$ ¢	651,000
	Const	truction Conti	ngency: ilization		15% 5%	\$ \$	98,000 33,000
					000 / STA	э \$	5,000
		Constru	-			э \$	800,000
L		U		531		Ψ	000,000
Impact Fee Project Cost Summa	rv						

Impact Fee Project Cost Summa	ry		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 800,000
Engineering/Survey/Testing:		16%	\$ 128,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		\$ -
	\$ 900,000		

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

Kimley-Horn and Associates, Inc.

Project Informa	tion:		Description:			Project No.		C-5		
Name:	Bratton Ln This project consists									
Limits:	IH 35 SBFR to 116	0' S of Michael Ang	gelo Way	reconst	ructi	on of exis	ting	g pavement to a		
•	4 Lane - Enhanced			4 lane d	ivide	d arterial				
Ultimate Class:	4 Lane - Enhanced									
Length (If):	2,215									
Service Area(s):	С									
Roadwav Cons	truction Cost Pre	Diection								
No. Item Descript			Quantity	Unit	Ur	nit Price		Item Cost		
103 Unclassified St	treet Excavation		16,107	су	\$	24.33	\$	392,000		
203 12" Asphalt (T	ype C)		8,772	ton	\$	139.92	\$	1,227,000		
303 16" Base			5,907	су	\$	66.92	\$	395,000		
	lization (with Lime @		14,275	sy	\$	7.30	\$	104,000		
	nent (0.2 gal/sy,Prim	e Coat AE-P)	2,658	gal	\$	7.30	\$	19,000		
603 10' Concrete S			44,301	sf	\$	10.95	\$	485,000		
703 Machine Laid			8,860	lf	\$	36.50	\$	323,000		
803 Turn Lanes an	d Median Openings		1,342 Paving Const	sy	\$	243.06	\$	326,000		
Major Construction Item Descript	n Component Allow ion	ances**: Notes			All	owance		Item Cost		
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	164,000		
√ Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	ons for Shared Pa	ths		2%	\$	65,000		
A Roadway Drain	nage	Standard Internal Sy	/stem			30%	\$	981,000		
1000000000000000000000000000000000000						10%	\$	327,000		
Special Draina	ge Structures	None Anticipated					\$	-		
√ Water		Minor Adjustments				2%	\$	65,000		
√ Sewer		Minor Adjustments				2%	\$	65,000		
$\sqrt{1}$ Turf and Erosi						4%	\$	131,000		
√ Landscaping a	•					2%	\$	65,000		
Miscellaneous						0%	\$	-		
	Cost Subtotal		Allowa	ince	Subtotal:	\$	1,863,000			
**Allowances based on %			Paving and Allowance Subtotal:							
			Paving an	d Allowa	ince	Subtotal:	\$	5,134,000		
		Const	Paving an ruction Conti			Subtotal: 15%	\$ \$	5,134,000 770,000		
		Const	ruction Conti							
		Const	ruction Conti Mob	ingency:		15%	\$	770,000		

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,600,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$ 1,056,000
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 1,063,000
	\$ 8,700,000		

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 Round Rock.

City of Round Rock 2023 Roadway Impact Fee Study

2023 Roadway Impact Fee Study Conceptual Level Project Cost Projection

Project Informa	tion:	Description:	Project No.	C-7			
Name:	McNeil Extension	This project consists of the construction of					
Limits:	S Mays St to Georgetown St	lane collector.					
Impact Fee Class:	3 Lane - Existing						
Ultimate Class:	3 Lane - Existing						
Length (If):	2,732						
Service Area(s):	С						

Roadway Construction Cost Projection

Construction Cost TOTAL: \$

Impact Fee Project Cost Summary Item Description Notes: Allowance Item Cost 4,350,076 Construction: From City estimate \$ Engineering/Survey/Testing: \$ 716,019 From City estimate **ROW/Easement Acquisition:** \$ New Roadway Alignment **Overall Project Cost Total:** \$ 5,066,094 **City Contribution:** \$ 4,799,620 Impact Fee Project Cost (95%): \$ 4,799,620

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

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.

Kimley-Horn and Associates, Inc.

4,350,076

Project Information:					Project No. C-8			
Name: S Mays St						ucti	on of a median	
Limits: Nash St to Gattis S		in the existir	ng cente	r turn lan	e.			
Impact Fee Class: 4 Lane - Enhanced	• •							
Ultimate Class: 4 Lane - Enhanced	(AM)							
Length (If): 3,657								
Service Area(s): C								
Roadway Construction Cost Pro	ojection							
No. Item Description		Quantity	Unit	Unit Pr			Item Cost	
104 Unclassified Street Excavation		6,862	су		4.33	\$	167,000	
204 Asphalt (Type C)		0	ton	+	9.92	\$	-	
304 Base		0	су	T	5.92	\$	-	
404 Lime Stabilization (with Lime @ 45		0	sy		7.30	\$	-	
504 Surface Treatment (0.2 gal/sy,Prim	e Coat AE-P)	0	gal		7.30	\$	-	
604 Concrete Sidewalk		0 7,313	sf If	Ŧ	0.95	\$	-	
	704 Machine Laid Curb & Gutter				6.50	\$	267,000	
804 Turn Lanes and Median Openings		2,216	sy		3.06	\$	539,000	
	F	Paving Const	ruction (Cost Subt	otal:	\$	973,000	
	st. st.							
Major Construction Component Allow							Item Cost	
Item Description	Notes			Unit Pr		*	Item Cost	
√ Traffic Control	Assume 6 months to			\$2,500	-	\$	15,000	
✓ Pavement Markings/Signs/Posts	4 signs / 1000', 1/2 L	ength mrkgs (\$1.	50/LF)		\$750		14,000	
Roadway Drainage	None Anticipated			.	0%	\$	-	
√ Street Lighting	1 Assem / 100', \$15/	LF cond/cndr		\$2	,800		157,000	
Special Drainage Structures	None Anticipated			• · · · ·		\$	-	
√ Utilities	Minor Adjustments			\$1,000 /		\$	7,000	
√ ADA Ramps & Requirements	4 ramps / 600'				,200	\$	54,000	
✓ Landscaping and Irrigation	Grass, Trees, Resto	ration, E/S Contro		\$10/		\$	173,000	
**Allowances based on % of Paving Construction C	ost Subtotal		Allowa	ince Subt	otal:	\$	420,000	
	• •	Paving an				\$	1,393,000	
	Const	ruction Conti			15%	\$	209,000	
			ilization		5%	\$	70,000	
				\$3,000 /		\$	11,000	
		Constru	ction C	ost TOT	AL:	\$	1,700,000	

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,700,000
Engineering/Survey/Testing:		16%	\$ 272,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		\$ -
	\$ 2,000,000		

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 Round Rock.

Kimley-Horn and Associates, Inc.

Project Information:			Description:			Project No.		C-10		
Name: Kenney	Fort Blvd (2)			This pro	oject	consists	of th	ne construction		
Limits: Forest C	Creek Dr to 83	0' S of Gattis Sc	hool Rd	of a nev	v 6 la	ne divide	d ar	terial.		
Impact Fee Class: 6 Lane -	 Proposed 									
Ultimate Class: 6 Lane -	 Proposed 									
Length (If): 5,515										
Service Area(s): C										
Roadway Construction	Cost Proj	ection								
No. Item Description	-		Quantity	Unit	Ur	nit Price		Item Cost		
108 Unclassified Street Exca	avation		54,329	су	\$	24.33	\$	1,322,000		
208 5" Asphalt (Type C)			30,734	ton	\$	139.92	\$	4,300,000		
308 10" Base			20,697	су	\$	66.92	\$	1,385,000		
408 10" Lime Stabilization (v			49,018	sy	\$	7.30	\$	358,000		
508 Surface Treatment (0.2	gal/sy,Prime (Coat AE-P)	9,313	gal	\$	7.30	\$	68,000		
608 10' Concrete Sidewalk			110,291	sf	\$	10.95	\$	1,208,000		
708 Machine Laid Curb & Gu			22,058	lf	\$	36.50	\$	805,000		
808 Turn Lanes and Median	Openings		3,342	sy	\$	243.06	\$	812,000		
		F	Paving Const	ruction (Cost	Subtotal:	\$	10,258,000		
Major Construction Compo	nont Allowor	~~~**·								
Item Description	nent Allowan	Notes				owance		Item Cost		
-					AII		¢	item cost		
Traffic Control	na/Daata	None Anticipated				0%		-		
 √ Pavement Markings/Sig √ Roadway Drainage 	ns/Posts	Includes Striping/Sig		ths		2%		205,000		
 √ Roadway Drainage √ Illumination 		Standard Internal Sy	stem			30% 10%		3,077,000		
						10%		1,026,000		
✓ Special Drainage Struct	ures	Bridge Crossing				00/	\$	6,400,000		
√ Water		Minor Adjustments				2%		205,000		
√ Sewer		Minor Adjustments				2%		205,000		
√ Turf and Erosion Contro						4%		410,000		
√ Landscaping and Irrigati	on					2%		205,000		
Miscellaneous: **Allowances based on % of Paving (Construction Cos	Cubtotal		All		0%		-		
Anowances based on % of Paving	Construction Cos	Subiolai		Allowa	ince	Subtotal:	\$	11,733,000		
			Paving an	d Allowa	ince	Subtotal	\$	21,991,000		
	Paving and Allowance Subtotal: Construction Contingency: 15%							3,299,000		
Mobilization 8%								1,759,000		
	Prep ROW 4%							880,000		
			Pro	Construction Cost TOTAL:						
				-			\$ \$	28,000,000		

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 28,000,000
Engineering/Survey/Testing:		16%	\$ 4,480,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	New Roadway Alignment	\$10/s.f.	\$ 8,272,000
	\$ 40,800,000		

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 Round Rock.

Proj	ect Informat			Description:			Project No.		C-11
Name	e:	Red Bud Ln (1)			This pro	oject o	consists	of th	ne construction
Limit	s:	Forest Ridge Blvd to		Ridge Blvd	of a me	dian i	n the exis	sting	g center turn
Impa	ct Fee Class:	4 Lane - Enhanced	(AM)		lane.				-
Ultim	ate Class:	4 Lane - Enhanced	(AM)						
Leng	th (lf):	265							
Servi	ice Area(s):	С							
		ruction Cost Pro	jection						
	Item Description			Quantity	Unit	-	it Price		Item Cost
	Unclassified Str			497	су	\$	24.33	\$	12,000
	Asphalt (Type C	C)		0	ton	\$	139.92	\$	-
304	- 0.0 0			0	су	\$	66.92	\$	-
		on (with Lime @ 45#		0	sy	\$	7.30	\$	-
		urface Treatment (0.2 gal/sy,Prime Coat AE-P)			gal	\$	7.30	\$	-
	Concrete Sidew				sf	\$	10.95	\$	-
	Machine Laid C			530	lf	\$	36.50	\$	19,000
804	Turn Lanes and	I Median Openings		161	sy	\$	243.06	\$	39,000
			F	Paving Const	ruction (Cost S	Subtotal:	\$	70,000
Maio	r Construction	Component Allowa	ances**:						
	Item Description		Notes			Un	it Price		Item Cost
\checkmark	Traffic Control		Assume 6 months to	Construct		\$2,	500 / MO	\$	15,000
\checkmark	Pavement Mark	kings/Signs/Posts	4 signs / 1000', 1/2 L	ength mrkgs (\$1.	50/LF)		\$750	\$	1,000
	Roadway Drain	age	None Anticipated				0%	\$	-
\checkmark	Street Lighting		1 Assem / 100', \$15/	LF cond/cndr			\$2,800	\$	11,000
	Special Drainag	ge Structures	None Anticipated					\$	-
	Utilities		Minor Adjustments			\$1,0	00 / STA	\$	1,000
\checkmark	ADA Ramps &	Requirements	4 ramps / 600'				\$2,200	\$	4,000
	Landscaping ar		Grass, Trees, Restor	ration, E/S Contro	ols	:	\$10/SY	\$	13,000
		of Paving Construction Co					Subtotal:	\$	45,000
				Paving an			Subtotal:	\$	115,000
			Const	ruction Cont	ingency:		15%	\$	17,000
					oilization		5%	\$	6,000
							00 / STA	\$	1,000
				Constru	ction C	ost	TOTAL:	\$	200,000

Impact Fee Project Cost Summary				
Item Description	Notes:	Allowance		Item Cost
Construction:		-	\$	200,000
Engineering/Survey/Testing:		16%	\$	32,000
Previous City contribution				
Other				
ROW/Easement Acquisition:	No ROW Acquisition Costs included		\$	-
Impact Fee Project Cost TOTAL:			\$	200,000

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

Kimley-Horn and Associates, Inc.

Project Informat			Description:			Project No.		C-12
Name:	Red Bud Ln (2)			This pro	oject	consists	of th	ne
Limits:	265' S of Forest Rid		of Woodlawn I	reconst	ructi	on of exis	ting	pavement to a
Impact Fee Class:	4 Lane - Enhanced			4 lane d	ivide	d arterial		
Ultimate Class:	4 Lane - Enhanced							
Length (If):	565							
Service Area(s):	С							
Roadway Const		ojection						
No. Item Descripti			Quantity	Unit		it Price		Item Cost
103 Unclassified St			4,106	су	\$	24.33	\$	100,000
203 12" Asphalt (Ty	rpe C)		2,236	ton	\$	139.92	\$	313,000
303 16" Base			1,506	су	\$	66.92	\$	101,000
403 10" Lime Stabil			3,639 678	sy	\$	7.30	\$	27,000
	503 Surface Treatment (0.2 gal/sy,Prime Coat AE-P)			gal	\$	7.30	\$	5,000
603 10' Concrete Si			11,294	sf	\$	10.95	\$	124,000
703 Machine Laid C			2,259	lf	\$	36.50	\$	82,000
803 Turn Lanes and	d Median Openings		342	sy	\$	243.06	\$	83,000
		F	Paving Const	ruction (Cost	Subtotal:	\$	835,000
Major Construction					-			
Item Descripti	on	Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%		42,000
	kings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	ths		2%		17,000
√ Roadway Drain	age	Standard Internal Sy	stem			30%		251,000
√ Illumination						10%		84,000
Special Draina	ge Structures	None Anticipated					\$	-
√ Water		Minor Adjustments				2%	\$	17,000
√ Sewer		Minor Adjustments				2%		17,000
$\sqrt{1}$ Turf and Erosic	· ·					4%		33,000
√ Landscaping ar	nd Irrigation					2%	\$	17,000
Miscellaneous:						0%		-
**Allowances based on %	of Paving Construction C	Cost Subtotal		Allowa	ince	Subtotal:	\$	478,000
			Paving an				\$	1,313,000
		Const	ruction Conti	ngency:		15%	\$	197,000
			Mob	ilization		8%	\$	105,000
				ep ROW		4%	\$	53,000
			Pro	-				53,000 1,700,000

Impact Fee Project Cost Summ	ary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,700,000
Engineering/Survey/Testing: Previous City contribution		16%	\$ 272,000
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 271,000
	\$ 2,200,000		

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

Kimley-Horn and Associates, Inc.

Project Informati	on:		Description:			Project No.		C-13
Name:	Red Bud Ln (3)			This pro	oject	consists	of th	ne
Limits: 2	280' S of Woodlawr	n Ln to 130' S of Ol	d Oaks Dr					pavement to a
Impact Fee Class: 4	4 Lane - Enhanced					d arterial	_	
	4 Lane - Enhanced							
Length (If):	554							
U ()	2							
	-							
Roadway Constru		ojection						
No. Item Descriptio	n		Quantity	Unit	Un	nit Price		Item Cost
103 Unclassified Stre	et Excavation		4,028	су	\$	24.33	\$	98,000
203 12" Asphalt (Typ	e C)		2,193	ton	\$	139.92	\$	307,000
303 16" Base	· ·		1,477	су	\$	66.92	\$	99,000
403 10" Lime Stabiliz	ation (with Lime @	45#/sy)	3,570	sy	\$	7.30	\$	26,000
503 Surface Treatme	ent (0.2 gal/sy,Prime	e Coat AE-P)	665	gal	\$	7.30	\$	5,000
603 10' Concrete Sid	ewalk		11,078	sf	\$	10.95	\$	121,000
703 Machine Laid Cu	rb & Gutter		2,216	lf	\$	36.50	\$	81,000
803 Turn Lanes and	Median Openings		336	sy	\$	243.06	\$	82,000
		P	aving Const	ruction (Cost	Subtotal:	\$	819,000
Major Construction	Component Allowa	ances**:						
Item Descriptio	n	Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	41,000
√ Pavement Marki	ngs/Signs/Posts	Includes Striping/Sig	ns for Shared Pa	ths		2%	\$	16,000
√ Roadway Draina	ge	Standard Internal Sys	stem			30%		246,000
√ Illumination						10%	\$	82,000
Special Drainage	e Structures	None Anticipated					\$	-
√ Water		Minor Adjustments				2%	\$	16,000
√ Sewer		Minor Adjustments				2%	\$	16,000
$\sqrt{1}$ Turf and Erosion	Control					4%	\$	33,000
√ Landscaping and	d Irrigation					2%		16,000
Miscellaneous:	-					0%		-
**Allowances based on % o	f Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:	\$	466,000
			Paving an	d Allowa	ince	Subtotal:	\$	1,285,000
		Constr	ruction Conti			15%	\$	193,000
			Mob	oilization		8%	\$	103,000
			Pr	ep ROW		4%	\$	51,000
						TOTAL	•	4 700 000
			Constru	ction C	ost	IOTAL:	\$	1,700,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,700,000
Engineering/Survey/Testing:		16%	\$ 272,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 266,000
	Impact Fee Project (Cost TOTAL ·	\$ 2,200,000

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

Project Information:

Kimley-Horn and Associates, Inc.

Project No.

C-14

Name: Limits: Impact Fee Class: Ultimate Class: Length (If): Service Area(s):	ass: 4 Lane - Enhanced 561							
	truction Cost Pro	ojection	Quantita	L ha M		ii Daiaa		ltana Osat
No. Item Descript			Quantity	Unit	-	nit Price	<u>^</u>	Item Cost
103 Unclassified S			4,078	су	\$	24.33	\$	99,000
203 12" Asphalt (T	ype C)		2,221	ton	\$	139.92	\$	311,000
303 16" Base	ilization (with Lima @	45#(0)	1,496	Су	\$ \$	66.92	\$ ¢	100,000
	ilization (with Lime @ ment (0.2 gal/sy,Prim		3,614 673	sy	Դ Տ	7.30 7.30	\$ \$	26,000 5,000
603 10' Concrete S		e Coal AE-P)	11,216	gal sf	Դ Տ	10.95	ъ \$	123,000
			2,243	lf	э \$	36.50	э \$	82,000
					φ \$	243.06	9 \$	83,000
Major Constructio Item Descript	n Component Allow ion	ances**: Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	41,000
√ Pavement Ma	rkings/Signs/Posts	Includes Striping/Sig	ins for Shared Pa	aths		2%	\$	17,000
V Roadway Drai	nage	Standard Internal Sy	vstem			30%	\$	249,000
√ Illumination						10%	\$	83,000
Special Draina	age Structures	None Anticipated					\$	-
√ Water		Minor Adjustments				2%	\$	17,000
√ Sewer		Minor Adjustments				2%	\$	17,000
	on Control					4%	\$	33,000
$\sqrt{1}$ Turf and Erosi						20/		17 000
√ Landscaping a						2%	\$	17,000
√ Landscaping a Miscellaneous	:					0%	\$	-
√ Landscaping a Miscellaneous		Cost Subtotal		Allowa	ince		+	- 474,000
√ Landscaping a Miscellaneous	:	Cost Subtotal	Paving an			0% Subtotal:	\$	-
√ Landscaping a Miscellaneous	:		ruction Cont	nd Allowa ingency:		0% Subtotal:	\$ \$	474,000
√ Landscaping a Miscellaneous	:		ruction Cont Mot	nd Allowa ingency: pilization		0% Subtotal: Subtotal:	* (s)	- 474,000 1,303,000
√ Landscaping a Miscellaneous	:		ruction Cont Mot	nd Allowa ingency:		0% Subtotal: Subtotal: 15%	• • • • • • • •	- 474,000 1,303,000 195,000

Description:

Item Description	Notes:	Allowance		Item Cost		
Construction:		-	\$	1,700,000		
Engineering/Survey/Testing:		16%	\$	272,000		
Previous City contribution						
Other						
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$	269,000		
	Impact Fee Project Cost TOTAL:					

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

Kimley-Horn and Associates, Inc.

Project Informa	tion:		Description:			Project No.		C-15
Name:	Red Bud Ln (5)			This pro	oject	consists	of t	he
Limits:	315' S of Country D	r to Wildflower Trl						pavement to a
Impact Fee Class:	4 Lane - Enhanced					d arterial		
Ultimate Class:	4 Lane - Enhanced						-	
Length (If):	551							
Service Area(s):	С							
Roadway Const	ruction Cost Pro	jection						
No. Item Descripti			Quantity	Unit	Ur	nit Price		Item Cost
103 Unclassified St	reet Excavation		4,003	су	\$	24.33	\$	97,000
203 12" Asphalt (Ty	/pe C)		2,180	ton	\$	139.92	\$	305,000
303 16" Base			1,468	су	\$	66.92	\$	98,000
	lization (with Lime @		3,548	sy	\$	7.30	\$	26,000
503 Surface Treatn	nent (0.2 gal/sy,Prime	e Coat AE-P)	661	gal	\$	7.30	\$	5,000
603 10' Concrete S			11,011	sf	\$	10.95	\$	121,000
703 Machine Laid (2,202	lf	\$	36.50	\$	80,000
803 Turn Lanes an	d Median Openings		334	sy	\$	243.06	\$	81,000
		P	Paving Const	ruction (Cost	Subtotal:	\$	813,000
	n Component Allowa				1			
Item Descripti	on	Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase				5%	-	41,000
	kings/Signs/Posts	Includes Striping/Sig		ths		2%		16,000
√ Roadway Drain	nage	Standard Internal Sys	stem			30%		244,000
√ Illumination	0					10%	\$	81,000
Special Draina	ge Structures	None Anticipated					\$	-
√ Water		Minor Adjustments				2%	\$	16,000
√ Sewer	0	Minor Adjustments				2%	\$	16,000
$\sqrt{1}$ Turf and Erosic						4%	\$	33,000
√ Landscaping a						2%	\$	16,000
Miscellaneous:				A 12		0%	\$	-
Allowances based on %	of Paving Construction Co	ost Subtotal		Allowa	ince	Subtotal:	\$	463,000
							_	1 070 000
		A :	Paving an				\$	1,276,000
		Constr	uction Conti			15%	\$	191,000
				ilization		8%	\$	102,000
				ep ROW		4%	\$	51,000
			Constru	ction C	ost	IOTAL:	\$	1,700,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,700,000
Engineering/Survey/Testing:		16%	\$ 272,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 264,000
	\$ 2,200,000		

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

Kimley-Horn and Associates, Inc.

Limits: Wildflower Impact Fee Class: 4 Lane - En	Iame:Red Bud Ln (6)This project consistsimits:Wildflower Trl to 295' S of Wildflower Trlreconstruction of exmpact Fee Class:4 Lane - Enhanced4 lane divided arteriaIltimate Class:4 Lane - Enhanced293						
Roadway Construction C	ost Projection						
No. Item Description		Quantity	Unit	Unit Price		Item Cost	
103 Unclassified Street Excava	ion	2,133	су	\$ 24.33	\$	52,000	
203 12" Asphalt (Type C)		1,162	ton	\$ 139.92	\$	163,000	
303 16" Base		782	су	\$ 66.92	\$	52,000	
403 10" Lime Stabilization (with		1,891	sy	\$ 7.30	\$	14,000	
503 Surface Treatment (0.2 gal	sy,Prime Coat AE-P)	352 5,868	gal sf	\$ 7.30	\$	3,000	
	603 10' Concrete Sidewalk			\$ 10.95	\$	64,000	
703 Machine Laid Curb & Gutte		1,174	lf	\$ 36.50	\$	43,000	
803 Turn Lanes and Median Op		178	sy	\$ 243.06 Cost Subtotal:	\$	43,000 434,000	
Major Construction Componentiation	t Allowances**: Notes	-		Allowance	I	Item Cost	
√ Traffic Control	Construction Phase	Traffic Control		5%	\$	22,000	
√ Pavement Markings/Signs/	Posts Includes Striping/Sig	ons for Shared Pa	ths	2%	\$	9,000	
√ Roadway Drainage	Standard Internal Sy	/stem		30%	\$	130,000	
Illumination				10%	\$	43,000	
Special Drainage Structure	S None Anticipated				\$	-	
√ Water	Minor Adjustments			2%	\$	9,000	
√ Sewer	Minor Adjustments			2%		9,000	
$\sqrt{1}$ Turf and Erosion Control				4%		17,000	
Landscaping and Irrigation				2%		9,000	
Miscellaneous:				0%	Ŧ	-	
**Allowances based on % of Paving Con	struction Cost Subtotal		Allowa	ince Subtotal:	\$	248,000	
		Paving an	d Allowa	nce Subtotal:	\$	682,000	
	Const	ruction Conti				102,000	
			ilization	- / -	\$	55,000	
			ep ROW			27,000	
		Constru	ction C	ost TOTAL:	\$	900,000	

Item Description	Notes:	Allowance		Item Cost		
Construction:		-	\$	900,000		
Engineering/Survey/Testing:		16%	\$	144,000		
Previous City contribution						
Other						
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$	141,000		
	Impact Fee Project Cost TOTAL:					

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

Kimley-Horn and Associates, Inc.

-	tion:		Description:			Project No.		C-17
lame:	Red Bud Ln (7)			This pro	oject	consists	of th	ne
.imits:	295' S of Wildflowe							pavement to
mpact Fee Class:				4 lane d	livide	d arterial		
Ultimate Class:	4 Lane - Enhanced							
Length (If):	2,907							
Service Area(s):	С							
	www.ation Cost Du							
No. Item Descript	truction Cost Pro	ojection	Quantity	Unit	Un	it Price		Item Cost
103 Unclassified St			21,139		\$	24.33	\$	514,000
203 12" Asphalt (T			11,512	cy ton	φ \$	139.92	φ \$	1,611,00
303 16" Base	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		7,752	су	\$	66.92	φ \$	519,00
	lization (with Lime @	45#/sv)	18,735	sy	\$	7.30	\$	137,00
	nent (0.2 gal/sy,Prim		3,489	gal	\$	7.30	\$	25,00
603 10' Concrete S		/	58,142	sf	\$	10.95	\$	637,00
703 Machine Laid	Curb & Gutter		11,628	lf	\$	36.50	\$	424,00
803 Turn Lanes an	d Median Openings		1,762	sy	\$	243.06	\$	428,00
		F	Paving Constr	ruction (Cost	Subtotal:	\$	4,295,00
	n Component Allow	ances**:						
Item Descript	ion	Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%		215,00
	kings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	ths		2%		86,000
√ Roadway Draii	nage	Standard Internal Sy				30%	\$	
	0							
√ Illumination	0		Stem			10%	\$	430,00
 √ Illumination √ Special Draina 	ge Structures	Bridge Crossing	stem				\$ \$	430,00
 √ Illumination √ Special Draina √ Water 	ge Structures	Bridge Crossing Minor Adjustments	stem			2%	\$ \$ \$	430,000 1,200,000 86,000
 √ Illumination √ Special Draina √ Water √ Sewer 	-	с с	31611			2% 2%	• \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	430,00 1,200,00 86,00 86,00
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid 	on Control	Minor Adjustments	3011			2% 2% 4%	· \$\$ \$\$ \$\$ \$\$ \$\$	430,000 1,200,000 86,000 86,000 172,000
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a 	on Control nd Irrigation	Minor Adjustments	stem			2% 2% 4% 2%	\$ \$ \$ \$ \$ \$ \$	430,00 1,200,00 86,00 86,00 172,00
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous 	on Control nd Irrigation	Minor Adjustments Minor Adjustments				2% 2% 4% 2% 0%	• • • • • • • •	430,000 1,200,000 86,000 172,000 86,000
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous 	on Control nd Irrigation	Minor Adjustments Minor Adjustments		Allowa	ance	2% 2% 4% 2%	\$ \$ \$ \$ \$ \$ \$	1,289,000 430,000 1,200,000 86,000 172,000 86,000 3,650,000
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous 	on Control nd Irrigation	Minor Adjustments Minor Adjustments	Paving and			2% 2% 4% 2% 0% Subtotal:	• • • • • • • •	430,000 1,200,000 86,000 172,000 86,000
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous 	on Control nd Irrigation	Minor Adjustments Minor Adjustments		d Allowa	nce	2% 2% 4% 2% 0% Subtotal:	• \$P\$ \$P\$ \$P\$ \$P\$ \$P\$ \$P\$ \$P\$	430,00 1,200,00 86,00 172,00 86,00 3,650,00 7,945,00
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous 	on Control nd Irrigation	Minor Adjustments Minor Adjustments	Paving and	d Allowa	ance :	2% 2% 4% 2% 0% Subtotal:	• \$P\$ \$P\$ \$P\$ \$P\$ \$P\$ \$P\$ \$P\$ \$P\$ \$P\$ \$P	430,00 1,200,00 86,00 172,00 86,00 3,650,00 7,945,00 1,192,00
 √ Illumination √ Special Draina √ Water √ Sewer √ Turf and Erosid √ Landscaping a Miscellaneous 	on Control nd Irrigation	Minor Adjustments Minor Adjustments	Paving and ruction Conti Mob	d Allowa ngency:	ince :	2% 2% 4% 2% 0% Subtotal: Subtotal: 15%	• \$\$ \$\$ \$\$ \$\$ \$\$ \$ \$ \$ \$ \$	430,00 1,200,00 86,00 86,00 172,00 86,00 3,650,00

Impact Fee Project Cost Summ	nary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 10,100,000
Engineering/Survey/Testing:		16%	\$ 1,616,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 1,395,000
	\$ 13,100,000		

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

Kimley-Horn and Associates, Inc.

Limits: Impact Fee Class: Ultimate Class: Length (If):	Red Bud Ln (8) 840' N of Forest Cr 4 Lane - Enhanced 4 Lane - Enhanced 1,182 C		Description: Forest Creek	reconst	ructi	Project No. consists on of exis ed arterial	of ti sting	C-18 he g pavement to a
Roadway Constr No. Item Descriptio		ojection	Quantity	Unit	Ur	nit Price		Item Cost
103 Unclassified Str			8,594	су	\$	24.33	\$	209,000
203 12" Asphalt (Typ			4,680	ton	\$	139.92	\$	655,000
303 16" Base			3,152	CY	\$	66.92	\$	211,000
403 10" Lime Stabiliz	zation (with Lime @	45#/sv)	7,617	sy	\$	7.30	\$	56,000
503 Surface Treatme			1,418	gal	\$	7.30	\$	10,000
603 10' Concrete Sid		• • • • • • • • • • • • • • • • • • •	23,638	sf	\$	10.95	\$	259,000
703 Machine Laid C			4,728	lf	\$	36.50	\$	173,000
803 Turn Lanes and			716	sy	\$	243.06	\$	174,000
Major Construction Item Descriptio		ances**: Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%		87,000
	ings/Signs/Posts	Includes Striping/Sig	ns for Shared Pa	ths		2%		35,000
√ Roadway Draina	age	Standard Internal Sy	stem			30%		524,000
√ Illumination	-					10%		175,000
Special Drainag	e Structures	None Anticipated					\$	-
√ Water		Minor Adjustments				2%		35,000
√ Sewer		Minor Adjustments				2%		35,000
$\sqrt{1}$ Turf and Erosion						4%		70,000
√ Landscaping an	d Irrigation					2%	-	35,000
Miscellaneous:	of Douring Construction C	Saat Subtatal		A.II.a		0%		-
**Allowances based on % of	of Paving Construction C	ost Subtotal		Allowa	ance	Subtotal:	\$	996,000
			Paving an	d Allowa	ance	Subtotal:	\$	2,743,000
		Const	ruction Conti	ngency:		15%	\$	411,000
				ilization		8%	\$	219,000
				ep ROW		4%		110,000
1			Constru	ction C	ost	TOTAL	\$	3,500,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,500,000
Engineering/Survey/Testing: Previous City contribution		16%	\$ 560,000
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 567,000
	Impact Fee Projec	t Cost TOTAL:	\$ 4,600,000

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

City of Round Rock 2023 Roadway Impact Fee Study

Project Information: C-19 Description: Project No. Name: Red Bud Ln (9) This project consists of the reconstruction of Limits: 340' S of Forest Creek Dr to Gattis Sclexisting pavement to a 4 lane divided arterial. Impact Fee Class: 4 Lane - Enhanced Ultimate Class: 4 Lane - Enhanced Length (If): 3,735 Service Area(s): С

Roadway Construction Cost Projection

Conceptual Level Project Cost Projection

Construction Cost TOTAL: \$ 15,998,701

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:		Allowance	Item Cost
Construction:	From City estimate		-	\$ 15,998,701
Engineering/Survey/Testing:			-	\$ 2,399,805
ROW/Easement Acquisition:	Existing Alignment		-	\$ 315,304
		Overall Project	Cost Total:	\$ 18,713,810
		City Co	ontribution:	\$ 18,713,810
		Impact Fee Pr	roject Cost:	\$ 18,713,810

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

Kimley-Horn and Associates, Inc.

Project Informa)	Description:			Project No.		C-20
Name: Limits:	Gattis School Rd (1		This project					
Impact Fee Class:	S Mays St to Windy	Park Dr	existing pav	ement to	o a 4	lane divid	led	arterial.
Ultimate Class:	6 Lane - Enhanced							
Length (If):	6,472							
Service Area(s):	0,472 C							
Service Area(S).	C							
Roadway Const	ruction Cost Pro	ojection						
No. Item Descripti	on		Quantity	Unit	Ur	nit Price		Item Cost
105 Unclassified St	reet Excavation		63,763	су	\$	24.33	\$	1,552,000
205 12" Asphalt (Ty	/pe C)		36,072	ton	\$	139.92	\$	5,047,000
305 16" Base			24,291	су	\$	66.92	\$	1,625,000
	lization (with Lime @		57,530	sy	\$	7.30	\$	420,000
	nent (0.2 gal/sy,Prim	e Coat AE-P)	10,931	gal	\$	7.30	\$	80,000
605 10' Concrete S			129,443 25,889	sf	\$	10.95	\$	1,417,000
	05 Machine Laid Curb & Gutter			lf	\$	36.50	\$	945,000
805 Turn Lanes and	d Median Openings		3,923	sy	\$	243.06	\$	953,000
			Paving Consti	ruction (Cost	Subtotal:	\$	12,039,000
Maian Canadanadian		+*-						
Major Construction Item Descripti		Notes			1	owance		Item Cost
√ Traffic Control					AI		¢	
	kings/Signs/Posts	Construction Phase				5% 2%	*	602,000 241,000
 √ Roadway Drair 		Includes Striping/Si	•	ins		2% 30%	-	3,612,000
 √ Roadway Drain √ Illumination 	laye	Standard Internal S	ystem			30 <i>%</i> 10%		1,204,000
Special Draina	ae Structures	None Anticipated				1070	\$	1,204,000
√ Water	30 0110010100	Minor Adjustments				2%		241,000
√ Sewer		Minor Adjustments				2 % 2%	φ \$	241,000
√ Turf and Erosio	on Control	Minor Aujustments				4%	\$	482,000
 ✓ Landscaping a 						2%	\$	241,000
Miscellaneous:	•					0%	\$, 500
	of Paving Construction C	ost Subtotal		Allowa	ince	Subtotal:		6,864,000
							Ĺ	
			Paving an	d Allowa	ince	Subtotal:	\$	18,903,000
		Cons	truction Conti			15%	\$	2,835,000
			Mob	ilization		8%	\$	1,512,000
			Pre	ep ROW		4%	\$	756,000
			-		-			

 Prep ROW
 4%
 756,000

 Construction Cost TOTAL:
 \$ 24,100,000

Impact Fee Project Cost Sum	mary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 24,100,000
Engineering/Survey/Testing:		16%	\$ 3,856,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 3,883,000
	Impact Fee Project C	ost TOTAL:	\$ 31,800,000

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 Round Rock.

Kimley-Horn and Associates, Inc.

Project Inform	ation:		Description:			Project No.		C-21
Name:	Gattis School Rd (2	2)	This project	consist	s of t	he recons	struc	ction of
Limits:	Windy Park Dr to R	ed Bud Ln	existing pave					
Impact Fee Class	: 6 Lane - Enhanced							
Ultimate Class:	6 Lane - Enhanced							
Length (If):	14,904							
Service Area(s):	С							
Roadway Cons	struction Cost Pre	ojection						
No. Item Descrip			Quantity	Unit	Ur	nit Price		Item Cost
105 Unclassified	Street Excavation		146,834	су	\$	24.33	\$	3,573,000
205 12" Asphalt (Type C)		83,066	ton	\$	139.92	\$	11,622,000
305 16" Base			55,937	су	\$	66.92	\$	3,743,000
405 10" Lime Sta	bilization (with Lime @	45#/sy)	132,482	sy	\$	7.30	\$	967,000
505 Surface Trea	tment (0.2 gal/sy,Prim	e Coat AE-P)	25,172	gal	\$	7.30	\$	184,000
605 10' Concrete	Sidewalk		298,084	sf	\$	10.95	\$	3,264,000
705 Machine Laic	Curb & Gutter		59,617	lf	\$	36.50	\$	2,176,000
305 Turn Lanes a	nd Median Openings		9,033	sy	\$	243.06	\$	2,196,000
		F	Paving Constr	uction (Cost	Subtotal:	\$	27,725,000
	on Component Allow	-						
Item Descrip		Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%		1,386,000
✓ Pavement Ma	arkings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	hs		2%	\$	555,000
√ Roadway Dra		Standard Internal Sy	stem			30%	\$	8,318,000
 √ Roadway Dra √ Illumination 	ainage	Standard Internal Sy	stem			30% 10%	\$	8,318,000 2,773,000
 √ Roadway Dra √ Illumination √ Special Drain 		Standard Internal Sy Bridge Crossing	stem			10%	\$ \$	8,318,000 2,773,000 5,900,000
 √ Roadway Dra √ Illumination √ Special Drain √ Water 	ainage		stem			10% 2%	\$ \$ \$	8,318,000 2,773,000 5,900,000 555,000
 √ Roadway Dra √ Illumination √ Special Drain √ Water √ Sewer 	ainage age Structures	Bridge Crossing	stem			10% 2% 2%	\$ \$ \$ \$	8,318,000 2,773,000 5,900,000 555,000 555,000
 ✓ Roadway Dra ✓ Illumination ✓ Special Drain ✓ Water ✓ Sewer ✓ Turf and Eros 	ainage hage Structures sion Control	Bridge Crossing Minor Adjustments	stem			10% 2% 2% 4%	\$ \$ \$ \$ \$	8,318,000 2,773,000 5,900,000 555,000 555,000 1,109,000
 ✓ Roadway Dra ✓ Illumination ✓ Special Drain ✓ Water ✓ Sewer ✓ Turf and Eros ✓ Landscaping 	ainage age Structures sion Control and Irrigation	Bridge Crossing Minor Adjustments	stem			10% 2% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,318,000 2,773,000 5,900,000 555,000 555,000 1,109,000
 √ Roadway Dra √ Illumination √ Special Drain √ Water √ Sewer √ Turf and Eros √ Landscaping Miscellaneou 	ainage age Structures sion Control and Irrigation s:	Bridge Crossing Minor Adjustments Minor Adjustments	stem			10% 2% 4% 2% 0%	• • • • • • • •	8,318,000 2,773,000 5,900,000 555,000 1,109,000 555,000
 √ Roadway Dra √ Illumination √ Special Drain √ Water √ Sewer √ Turf and Eros √ Landscaping Miscellaneou 	ainage age Structures sion Control and Irrigation	Bridge Crossing Minor Adjustments Minor Adjustments	stem	Allowa	ince	10% 2% 2% 2%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	8,318,000 2,773,000 5,900,000 555,000 555,000 1,109,000
 √ Roadway Dra √ Illumination √ Special Drain √ Water √ Sewer √ Turf and Eros √ Landscaping Miscellaneou 	ainage age Structures sion Control and Irrigation s:	Bridge Crossing Minor Adjustments Minor Adjustments				10% 2% 2% 2% 0% Subtotal:	• \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	8,318,000 2,773,000 5,900,000 555,000 1,109,000 555,000 - 21,706,000
 ✓ Roadway Dra ✓ Illumination ✓ Special Drain ✓ Water ✓ Sewer ✓ Turf and Eros ✓ Landscaping Miscellaneou 	ainage age Structures sion Control and Irrigation s:	Bridge Crossing Minor Adjustments Minor Adjustments	Paving and	d Allowa	ince	10% 2% 2% 2% 0% Subtotal: Subtotal:	• \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$ \$	8,318,000 2,773,000 5,900,000 555,000 1,109,000 555,000 - - 21,706,000 49,431,000
 √ Roadway Dra √ Illumination √ Special Drain √ Water √ Sewer √ Turf and Eros √ Landscaping Miscellaneou 	ainage age Structures sion Control and Irrigation s:	Bridge Crossing Minor Adjustments Minor Adjustments	Paving and	d Allowangency:	ince	10% 2% 2% 2% 0% Subtotal: Subtotal: 5%	• • • • • • • • • • • • • •	8,318,000 2,773,000 5,900,000 555,000 1,109,000 555,000
 ✓ Roadway Dra ✓ Illumination ✓ Special Drain ✓ Water ✓ Sewer ✓ Turf and Eros ✓ Landscaping Miscellaneou 	ainage age Structures sion Control and Irrigation s:	Bridge Crossing Minor Adjustments Minor Adjustments	Paving and ruction Conti Mob	d Allowa ngency: ilization	ince	10% 2% 2% 2% 0% Subtotal: <u>15%</u> 8%	• • • • • • • • • • • • • • •	8,318,000 2,773,000 5,900,000 555,000 1,109,000 555,000
 √ Roadway Dra √ Illumination √ Special Drain √ Water √ Sewer √ Turf and Eros √ Landscaping Miscellaneou 	ainage age Structures sion Control and Irrigation s:	Bridge Crossing Minor Adjustments Minor Adjustments	Paving and ruction Conti Mob	d Allowa ngency: ilization ep ROW	ince	10% 2% 2% 2% 0% Subtotal: 15% 8% 4%	• • • • • • • • • • • • • •	8,318,000 2,773,000 5,900,000 555,000 1,109,000 555,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 62,800,000
Engineering/Survey/Testing:		16%	\$ 10,048,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 8,943,000
	Impact Fee Project	Cost TOTAL:	\$ 81,800,000

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 Round Rock.

Project Informa			Description:			Project No.		C-22
Name:	S Mays St / Dell Wa	•	This project	consist	s of t	he constr	ucti	on of a median
_imits:	Gattis School Rd to		in the existin	ng cente	r turr	n lane.		
mpact Fee Class:		· · ·						
JItimate Class:	4 Lane - Enhanced	(AM)						
_ength (If):	6,565							
Service Area(s):	С							
Roadway Const	ruction Cost Pro	jection						
No. Item Descript			Quantity	Unit	Ur	nit Price		Item Cost
104 Unclassified S	treet Excavation		12,320	су	\$	24.33	\$	300,000
204 Asphalt (Type	C)		0	ton	\$	139.92	\$	-
304 Base			0	су	\$	66.92	\$	-
	ion (with Lime @ 45#		0	sy	\$	7.30	\$	-
	nent (0.2 gal/sy,Prime	e Coat AE-P)	0	gal	\$	7.30	\$	-
04 Concrete Side			0	sf	\$	10.95	\$	-
704 Machine Laid			13,131	lf	\$	36.50	\$	479,000
304 Turn Lanes an	d Median Openings		3,979 Paving Constr	sy	\$	243.06	\$	967,000 1,746,000
Major Construction	n Component Allowa	ances**: Notes			l Ur	nit Price		
								ITEM COST
√ Traffic Control			Construct				¢	Item Cost
 √ Traffic Control √ Pavement Mar 		Assume 6 months to		50/LE)		,500 / MO		15,000
√ Pavement Mar	kings/Signs/Posts	Assume 6 months to 4 signs / 1000', 1/2 L		50/LF)		,500 / MO \$750	\$	15,000
√ Pavement Mar Roadway Drain	kings/Signs/Posts nage	Assume 6 months to 4 signs / 1000', 1/2 L None Anticipated	ength mrkgs (\$1.5	50/LF)		500 / MO, \$750 0%		15,000 25,000 -
 √ Pavement Mar Roadway Drain √ Street Lighting 	kings/Signs/Posts nage	Assume 6 months to 4 signs / 1000', 1/2 L None Anticipated 1 Assem / 100', \$15/	ength mrkgs (\$1.5	50/LF)		,500 / MO \$750	\$ \$ \$	15,000
√ Pavement Mar Roadway Drain	kings/Signs/Posts nage	Assume 6 months to 4 signs / 1000', 1/2 L None Anticipated 1 Assem / 100', \$15/ None Anticipated	ength mrkgs (\$1.5	50/LF)	\$2	,500 / MO \$750 0% \$2,800	\$ \$ \$ \$	15,000 25,000 - 282,000 -
 √ Pavement Mar Roadway Drain √ Street Lighting Special Draina √ Utilities 	kings/Signs/Posts nage ge Structures	Assume 6 months to 4 signs / 1000', 1/2 L None Anticipated 1 Assem / 100', \$15/ None Anticipated Minor Adjustments	ength mrkgs (\$1.5	50/LF)	\$2	,500 / MO \$750 0% \$2,800 000 / STA	\$ \$ \$	15,000 25,000 - 282,000 - 13,000
 √ Pavement Mar Roadway Drain √ Street Lighting Special Draina √ Utilities √ ADA Ramps & 	kings/Signs/Posts nage ge Structures Requirements	Assume 6 months to 4 signs / 1000', 1/2 L None Anticipated 1 Assem / 100', \$15/ None Anticipated	ength mrkgs (\$1.5.		\$2. \$1,(,500 / MO \$750 0% \$2,800	\$ \$ \$ \$ \$	15,000 25,000 - 282,000 - 13,000 96,000
 ✓ Pavement Mar Roadway Drain ✓ Street Lighting Special Draina ✓ Utilities ✓ ADA Ramps & ✓ Landscaping a 	kings/Signs/Posts nage ge Structures Requirements	Assume 6 months to 4 signs / 1000', 1/2 L None Anticipated 1 Assem / 100', \$15/ None Anticipated Minor Adjustments 4 ramps / 600' Grass, Trees, Resto	ength mrkgs (\$1.5.	ls	\$2 \$1,0	,500 / MO \$750 0% \$2,800 000 / STA \$2,200	\$ \$ \$ \$ \$ \$	15,000 25,000 - 282,000 - 13,000 96,000 310,000
 √ Pavement Mar Roadway Drain √ Street Lighting Special Draina √ Utilities √ ADA Ramps & √ Landscaping a 	kings/Signs/Posts nage ge Structures Requirements nd Irrigation	Assume 6 months to 4 signs / 1000', 1/2 L None Anticipated 1 Assem / 100', \$15/ None Anticipated Minor Adjustments 4 ramps / 600' Grass, Trees, Resto	ength mrkgs (\$1.5 /LF cond/cndr ration, E/S Control	ls Allowa	\$2 \$1,0	,500 / MO \$750 0% \$2,800 000 / STA \$2,200 \$10 / SY Subtotal:	\$\$\$\$\$\$\$	15,000 25,000 - 282,000 - 13,000 96,000 <u>310,000</u> 741,000
 √ Pavement Mar Roadway Drain √ Street Lighting Special Draina √ Utilities √ ADA Ramps & √ Landscaping a 	kings/Signs/Posts nage ge Structures Requirements nd Irrigation	Assume 6 months to 4 signs / 1000', 1/2 L None Anticipated 1 Assem / 100', \$15/ None Anticipated Minor Adjustments 4 ramps / 600' Grass, Trees, Resto Dost Subtotal	Length mrkgs (\$1.5 /LF cond/cndr ration, E/S Contro Paving and	ls Allowa d Allowa	\$2 \$1,0 ance	,500 / MO \$750 0% \$2,800 000 / STA \$2,200 \$10 / SY Subtotal: Subtotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	15,000 25,000 - 282,000 - 13,000 96,000 <u>310,000</u> 741,000 2,487,000
 ✓ Pavement Mar Roadway Drain ✓ Street Lighting Special Draina ✓ Utilities ✓ ADA Ramps & ✓ Landscaping a 	kings/Signs/Posts nage ge Structures Requirements nd Irrigation	Assume 6 months to 4 signs / 1000', 1/2 L None Anticipated 1 Assem / 100', \$15/ None Anticipated Minor Adjustments 4 ramps / 600' Grass, Trees, Resto Dost Subtotal	Length mrkgs (\$1.5 /LF cond/cndr ration, E/S Contro Paving and truction Conti	ls Allowa d Allowa ngency:	\$2 \$1,0 ance	,500 / MO \$750 0% \$2,800 000 / STA \$2,200 \$10 / SY Subtotal: Subtotal: 15%	\$\$\$\$\$\$\$\$	15,000 25,000 - 282,000 - 13,000 96,000 <u>310,000</u> 741,000 2,487,000 373,000
 ✓ Pavement Mar Roadway Drain ✓ Street Lighting Special Draina ✓ Utilities ✓ ADA Ramps & ✓ Landscaping a 	kings/Signs/Posts nage ge Structures Requirements nd Irrigation	Assume 6 months to 4 signs / 1000', 1/2 L None Anticipated 1 Assem / 100', \$15/ None Anticipated Minor Adjustments 4 ramps / 600' Grass, Trees, Resto Dost Subtotal	Length mrkgs (\$1.5 /LF cond/cndr ration, E/S Contro Paving and ruction Conti Mob	d Allowa ngency: ilization	\$2 \$1,0 ance	,500 / MO \$750 0% \$2,800 000 / STA \$2,200 \$10 / SY Subtotal: 15% 5%	• • • • • • • • • • • • •	15,000 25,000 - 282,000 - 13,000 96,000 <u>310,000</u> 741,000 2,487,000 373,000 124,000
 ✓ Pavement Mar Roadway Drain ✓ Street Lighting Special Draina ✓ Utilities ✓ ADA Ramps & ✓ Landscaping a 	kings/Signs/Posts nage ge Structures Requirements nd Irrigation	Assume 6 months to 4 signs / 1000', 1/2 L None Anticipated 1 Assem / 100', \$15/ None Anticipated Minor Adjustments 4 ramps / 600' Grass, Trees, Resto Dost Subtotal	Length mrkgs (\$1.5 /LF cond/cndr ration, E/S Contro Paving and ruction Conti Mob	d Allowa ngency: ilization ep ROW	\$2 \$1,0 ance \$3,0	,500 / MO \$750 0% \$2,800 000 / STA \$2,200 \$10 / SY Subtotal: 15% 5% 000 / STA	\$\$\$\$\$\$\$\$	15,000 25,000 - 282,000 - 13,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,100,000
Engineering/Survey/Testing:		16%	\$ 496,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		\$ -
	Impact Fee Projec	t Cost TOTAL:	\$ 3,600,000

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

Kimley-Horn and Associates, Inc.

	tion:		Description:			Project No.		C-23
Name:	Kenney Fort Blvd (3	,		This pro	oject	consists	of th	ne construction
Limits:	830' S of Gattis Sch	nool Rd to SH 45		of a nev	v 6 la	ne divide	d ar	terial.
Impact Fee Class:	6 Lane - Proposed							
Ultimate Class:	6 Lane - Proposed							
Length (If):	2,178							
Service Area(s):	С							
	truction Cost Pro	ojection						
No. Item Descript			Quantity	Unit	_	it Price		Item Cost
108 Unclassified S			21,458	су	\$	24.33	\$	522,000
208 5" Asphalt (Ty	pe C)		12,139	ton	\$	139.92	\$	1,698,000
308 10" Base			8,175	су	\$	66.92	\$	547,000
	ilization (with Lime @		19,361	sy	\$	7.30	\$	141,000
	ment (0.2 gal/sy,Prime	e Coat AE-P)	3,679	gal	\$	7.30	\$	27,000
608 10' Concrete S			43,562	sf	\$	10.95	\$	477,000
708 Machine Laid			8,712	lf	\$	36.50	\$	318,000
808 Turn Lanes an	nd Median Openings		1,320	sy	\$	243.06	\$	321,000
		F	Paving Constr	ruction (Cost	Subtotal:	\$	4,051,000
	n Component Allow				1			
Item Descript		Notes			All	owance		Item Cost
Traffic Control		None Anticipated				0%	-	-
	rkings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	hs		2%		81,000
√ Roadway Drai	nage	Standard Internal Sy	stem			30%	\$	1,215,000
√ Illumination						10%		405,000
Special Draina	age Structures	None Anticipated					\$	405,000 -
Special Draina √ Water	age Structures	None Anticipated Minor Adjustments				2%	\$ \$	81,000
Special Draina √ Water √ Sewer	-					2% 2%	\$ \$ \$	- 81,000 81,000
Special Draina √ Water √ Sewer √ Turf and Erosi	on Control	Minor Adjustments				2% 2% 4%	• \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	81,000 81,000 162,000
Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a	on Control and Irrigation	Minor Adjustments				2% 2% 4% 2%	· \$\$ \$\$ \$\$ \$\$ \$\$	- 81,000 81,000
 Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation :	Minor Adjustments Minor Adjustments				2% 2% 4% 2% 0%	• \$ \$ \$ \$ \$ \$ \$	81,000 81,000 162,000 81,000
 Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation	Minor Adjustments Minor Adjustments		Allowa	ance	2% 2% 4% 2%	· \$\$ \$\$ \$\$ \$\$ \$\$	81,000 81,000 162,000
 Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation :	Minor Adjustments Minor Adjustments				2% 2% 4% 2% 0% Subtotal:	• ፡፡ • • • • • • • • •	81,000 81,000 162,000 81,000 2,106,000
 Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation :	Minor Adjustments Minor Adjustments	Paving an	d Allowa	ince	2% 2% 4% 2% 0% Subtotal:	• \$\$ \$\$ \$\$ \$\$ \$ \$ \$	81,000 81,000 162,000 81,000 2,106,000 6,157,000
 Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation :	Minor Adjustments Minor Adjustments	ruction Conti	d Allowa ngency:	ince	2% 2% 4% 2% 0% Subtotal: Subtotal: 54 5%	• \$\$ \$\$ \$\$ \$\$ \$\$ \$ \$ \$ \$ \$	81,000 81,000 162,000 81,000 2,106,000 6,157,000 924,000
 Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation :	Minor Adjustments Minor Adjustments	ruction Conti Mob	d Allowa ngency: ilization	ince	2% 2% 4% 2% 0% Subtotal: Subtotal: 15% 8%	• \$\$ \$\$ \$\$ \$\$ \$ \$ \$ \$ \$\$ \$\$	81,000 81,000 81,000 2,106,000 6,157,000 924,000 493,000
 Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation :	Minor Adjustments Minor Adjustments	ruction Conti Mob Pre	d Allowa ngency: ilization ep ROW	ince	2% 2% 4% 2% 0% Subtotal: <u>15%</u> 8% 4%	• \$\$ \$\$ \$\$ \$\$ \$\$ \$ \$ \$ \$ \$\$ \$\$ \$\$ \$\$	81,000 81,000 162,000 81,000 2,106,000 6,157,000 924,000 493,000 246,000
 Special Draina ✓ Water ✓ Sewer ✓ Turf and Erosi ✓ Landscaping a Miscellaneous 	on Control and Irrigation :	Minor Adjustments Minor Adjustments	ruction Conti Mob	d Allowa ngency: ilization ep ROW	ince	2% 2% 4% 2% 0% Subtotal: <u>15%</u> 8% 4%	• \$\$ \$\$ \$\$ \$\$ \$ \$ \$ \$ \$\$ \$\$	81,000 81,000 162,000 81,000 2,106,000 6,157,000 924,000 493,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 7,900,000
Engineering/Survey/Testing: Previous City contribution Other		16%	\$ 1,264,000
ROW/Easement Acquisition:	New Roadway Alignment	\$10/s.f.	\$ 3,267,000
	Impact Fee Pro	ject Cost TOTAL:	\$ 12,400,000

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

Project Informa	tion:	Description:	Project No.	C-24			
Name:	Greenlawn Blvd	This project cons	This project consists of the reconstruction of				
Limits:	IH 35 NBFR to SH 45 EBFR	existing pavement with one third of a 6 lane divide					
Impact Fee Class:	6 Lane - Enhanced (1/3)	arterial.					
Ultimate Class:	6 Lane - Enhanced (1/3)						
Length (If):	5,351						
Service Area(s):	С						

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 11,429,000

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:		Allowance	Item Cost
Construction:	From City estimate		-	\$ 11,429,000
Engineering/Survey/Testing:			16%	\$ 1,828,640
ROW/Easement Acquisition:	Existing Alignment		\$20/s.f.	\$ 3,211,000
	Overall Project Cost Total:		\$ 16,468,640	
		City Cor	ntribution:	\$ 16,468,640
		Impact Fee Pro	ject Cost:	\$ 16,468,640

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

Kimley-Horn and Associates, Inc.

City of Round Rock 2023 Roadway Impact Fee Study Conceptual Level Project Cost Projection

	ition:		Description:			Project No.		C-26
Name:	Schultz (1)		This project	consist	s of t	he recons	stru	ction of
Limits:	SH 45 EBFR to 290	S of SH 45 EBFR						
Impact Fee Class:	4 Lane - Enhanced		51					
Ultimate Class:	4 Lane - Enhanced							
Length (If):	291							
Service Area(s):	С							
Roadway Cons	truction Cost Pro	jection						
No. Item Descript	ion		Quantity	Unit	Ur	nit Price		Item Cost
103 Unclassified S			2,113	су	\$	24.33	\$	51,000
203 12" Asphalt (T	ype C)		1,151	ton	\$	139.92	\$	161,000
303 16" Base			775	су	\$	66.92	\$	52,000
	ilization (with Lime @		1,872	sy	\$	7.30	\$	14,000
503 Surface Treat	ment (0.2 gal/sy,Prime	e Coat AE-P)	349	gal	\$	7.30	\$	3,000
603 10' Concrete S			5,811	sf	\$	10.95	\$	64,000
703 Machine Laid	Curb & Gutter		1,162	lf	\$	36.50	\$	42,000
803 Turn Lanes ar	03 Turn Lanes and Median Openings 176 sy \$ 243.0					243.06	\$	43,000
	Paving Construction Cost Subtotal:							430,000
	n Component Allowa	ances**:			_			
Item Descript	ion	Notes						
		NOLES			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control		All	owance 5%	\$	Item Cost 22,000
	rkings/Signs/Posts			hs	All		\$	
 √ Pavement Ma √ Roadway Drai 	rkings/Signs/Posts	Construction Phase	ns for Shared Pat	hs	All	5% 2% 30%	\$ \$	22,000 9,000 129,000
 √ Pavement Ma √ Roadway Drai √ Illumination 	rkings/Signs/Posts nage	Construction Phase Includes Striping/Sig	ns for Shared Pat	hs	All	5% 2%	\$ \$	22,000 9,000
 √ Pavement Ma √ Roadway Drai 	rkings/Signs/Posts nage	Construction Phase Includes Striping/Sig	ns for Shared Pat	hs	All	5% 2% 30%	\$ \$ \$	22,000 9,000 129,000
 √ Pavement Ma √ Roadway Drai √ Illumination 	rkings/Signs/Posts nage	Construction Phase Includes Striping/Sig Standard Internal Sy	ns for Shared Pat	hs	All	5% 2% 30% 10% 2%	\$\$\$\$	22,000 9,000 129,000 43,000 - 9,000
 √ Pavement Ma √ Roadway Drai √ Illumination Special Draina 	rkings/Signs/Posts nage	Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated	ns for Shared Pat	ihs	All	5% 2% 30% 10% 2% 2%	\$ \$ \$ \$ \$	22,000 9,000 129,000 43,000
 √ Pavement Ma √ Roadway Drai √ Illumination Special Draina √ Water 	rkings/Signs/Posts nage age Structures	Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments	ns for Shared Pat	ihs	All	5% 2% 30% 10% 2% 2% 4%	\$\$\$\$	22,000 9,000 129,000 43,000 - 9,000
 √ Pavement Ma √ Roadway Drai √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a 	rkings/Signs/Posts nage age Structures on Control and Irrigation	Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments	ns for Shared Pat	hs		5% 2% 30% 10% 2% 2% 4% 2%	\$ \$ \$ \$ \$ \$ \$ \$	22,000 9,000 129,000 43,000 - 9,000 9,000
 √ Pavement Ma √ Roadway Drai √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures ion Control and Irrigation	Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat			5% 2% 30% 10% 2% 4% 2% 0%	\$\$\$\$\$	22,000 9,000 129,000 43,000 - 9,000 9,000 17,000 9,000 -
 √ Pavement Ma √ Roadway Drai √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures on Control and Irrigation	Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat			5% 2% 30% 10% 2% 2% 4% 2%	\$ \$ \$ \$ \$ \$ \$ \$	22,000 9,000 129,000 43,000 - 9,000 9,000 17,000
 √ Pavement Ma √ Roadway Drai √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures ion Control and Irrigation	Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat	Allowa	ance	5% 2% 30% 2% 2% 4% 2% 0% Subtotal:	\$\$\$\$\$\$\$\$\$\$\$	22,000 9,000 129,000 43,000 - 9,000 9,000 17,000 9,000 - 247,000
 √ Pavement Ma √ Roadway Drai √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures ion Control and Irrigation	Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat stem Paving and	Allowa	ance	5% 2% 30% 2% 2% 4% 2% 0% Subtotal:	\$\$\$\$\$	22,000 9,000 129,000 43,000 - 9,000 9,000 17,000 9,000 -
 √ Pavement Ma √ Roadway Drai √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures ion Control and Irrigation	Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat stem Paving and ruction Conti	Allowa d Allowa ngency:	ance	5% 2% 30% 10% 2% 2% 2% 0% Subtotal: Subtotal: 5%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	22,000 9,000 129,000 43,000 - 9,000 9,000 17,000 9,000 - 247,000 102,000
 √ Pavement Ma √ Roadway Drai √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures ion Control and Irrigation	Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat stem Paving and ruction Contin Mob	Allowa d Allowa ngency: ilization	ance	5% 2% 30% 10% 2% 2% 2% 0% Subtotal: Subtotal: 15% 8%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	22,000 9,000 129,000 43,000 - 9,000 9,000 17,000 9,000 - 247,000 102,000 54,000
 √ Pavement Ma √ Roadway Drai √ Illumination Special Draina √ Water √ Sewer √ Turf and Erosi √ Landscaping a Miscellaneous 	rkings/Signs/Posts nage age Structures ion Control and Irrigation	Construction Phase Includes Striping/Sig Standard Internal Sy None Anticipated Minor Adjustments Minor Adjustments	ns for Shared Pat stem Paving and ruction Contin Mob	Allowa d Allowa ngency: ilization ep ROW	ance	5% 2% 30% 10% 2% 2% 2% 0% Subtotal: <u>15%</u> 8% 4%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	22,000 9,000 129,000 43,000 - 9,000 9,000 17,000 9,000 - 247,000 102,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 900,000
Engineering/Survey/Testing:		16%	\$ 144,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 139,000
	Impact Fee Project (\$ 1,200,000

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

Kimley-Horn and Associates, Inc.

Project Informa	tion:		Description:			Project No.		C-27
lame:	Schultz (2)			This pro	oject	consists	of th	ne
.imits:	290' S of SH 45 EE	FR to 255' S of Au	tumn Sage Wa	reconst	ructi	on of exis	sting	pavement to
mpact Fee Class:	4 Lane - Enhanced			4 lane d	livide	d arterial		
Ultimate Class:	4 Lane - Enhanced							
Length (If):	2,637							
Service Area(s):	С							
No. Item Descripti	truction Cost Pr	ojection	Quantity	Unit	Ur	nit Price		Item Cost
103 Unclassified St			19,173	су	\$	24.33	\$	467,00
203 12" Asphalt (T			10,441	ton	Ψ \$	139.92	\$	1,461,00
303 16" Base	, v v		7,031	CY	\$	66.92	\$	470,00
	lization (with Lime @	45#/sv)	16,992	sy	\$	7.30	\$	124,00
	nent (0.2 gal/sy,Prim		3,164	gal	\$	7.30	\$	23,00
603 10' Concrete S			52,734	sf	\$	10.95	\$	577,00
703 Machine Laid (Curb & Gutter		10,547	lf	\$	36.50	\$	385,00
803 Turn Lanes an	d Median Openings		1,598	sy	\$	243.06	\$	388,00
Paving Construction Cost Subtotal:								3,895,00
Major Constructior	n Component Allow	ances**:						
Item Descripti	ion	Notes			All	owance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%		195,00
	kings/Signs/Posts	Includes Striping/Sig	gns for Shared Pat	ths		2%		78,00
√ Roadway Drair	nage	Standard Internal Sy	/stem			30%		1,169,00
√ Illumination						10%		390,00
Special Draina	ge Structures	None Anticipated					\$	
√ Water		Minor Adjustments				2%		78,00
√ Sewer		Minor Adjustments				2%		78,00
$\sqrt{1}$ Turf and Erosid						4%		156,00
	nd Irrigation					2%		78,00
						0%	Ŧ	
Miscellaneous								2,222,00
Miscellaneous	6 of Paving Construction (Cost Subtotal		Allowa	ance	Subtotal:	\$	2,222,00
Miscellaneous		Cost Subtotal	Paving an				•	
Miscellaneous			Paving an ruction Conti	d Allowa	ance		•	6,117,00
Miscellaneous			ruction Conti	d Allowa	ince	Subtotal:	\$	6,117,00 918,00
Miscellaneous			ruction Conti Mob	d Allowangency:	ance	Subtotal: 15%	• • •	6,117,00 918,000 489,000 245,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 7,800,000
Engineering/Survey/Testing: Previous City contribution		16%	\$ 1,248,000
Other ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 1,266,000
	\$ 10,300,000		

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 Round Rock.

City of Round Rock - 2023 Roadway Impact Fee Study

Capital Improvement Plan for Roadway Impact Fees Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area D

<u>#</u>	IF Class	<u>Project</u>	<u>Type</u>	<u>Lii</u>	mits	<u>Percent in</u> Service Area	Project Cost	<u>Total Cost in</u> Service Area
				From	<u>To</u>	Oervice Area		<u>Dervice Area</u>
D-1	4 Lane - Proposed	CR 107	New	CR 107	University Blvd	50%	\$ 3,940,000	\$ 1,970,000
D-2	4 Lane - Enhanced	University Blvd (6)	Widening	Kenney Fort Blvd	SH 130	100%	\$ 8,500,000	\$ 8,500,000
D-3	4 Lane - Proposed	CR 118	Widening	University Blvd	Avery Nelson Pkwy	100%	\$ 7,800,000	\$ 7,800,000
D-4	4 Lane - Enhanced	Avery Nelson Pkwy (3)	Widening	Kenney Fort Blvd	CR 110	100%	\$ 10,200,000	\$ 10,200,000
D-5	4 Lane - Existing	Avery Nelson Pkwy (4)	Widening	CR 110	5015' E of CR 110	100%	\$ 12,000,000	\$ 12,000,000
D-6	4 Lane - Proposed	CR 118	Widening	Carmel Creekside Dr	Ed Schmidt Blvd	100%	\$ 1,960,000	\$ 1,960,000
B-27, D-7	6 Lane - Proposed	Kenney Fort Blvd (1)	New	CR 117	125' N of Haselwood Ln	100%	\$ 15,018,951	\$ 15,018,951
D-8	4 Lane - Proposed	Kenney Fort Blvd (6)	Widening	125' N of Haselwood Ln	200' N of Bluffstone Dr	50%	\$ 15,018,951	\$ 7,509,476
B-28, D-9	6 Lane - Proposed	Kenney Fort Blvd (7)	New	200' N of Bluffstone Dr	Old Settlers Blvd	100%	\$ 9,173,038	\$ 9,173,038
B-39, D-10	6 Lane - Proposed	Kenney Fort Blvd (2)	New	Old Settlers Blvd	2540' S of Old Settler's Blvd	100%	\$ 5,000,000	\$ 5,000,000
B-40, D-11	6 Lane - Proposed (1/2)	Kenney Fort Blvd (3)	Previously Constructed	2540' S of Old Settler's Blvd	4625' N of Chandler Creek Blvd	50%	\$ 4,900,000	\$ 2,450,000
B-41, D-12	6 Lane - Proposed	Kenney Fort Blvd (4)	Previously Constructed	4625' N of Chandler Creek Blvd	3115' N of Chandler Creek Blvd	100%	\$ 10,700,000	\$ 10,700,000
B-41, D-13	6 Lane - Proposed	Kenney Fort Blvd (8)	New	3115' N of Chandler Creek Blvd	Chandler Creek Blvd	100%	\$ 3,700,000	\$ 3,700,000
B-42, D-14	6 Lane - Proposed	Kenney Fort Blvd (5)	New	Chandler Creek Blvd	Joe DiMaggio Blvd	100%	\$ 9,600,000	\$ 9,600,000
D-15	4 Lane - Proposed	Red Bud Ln (1)	New	Guadalajara St	160' N of Margarita Loop	100%	\$ 7,300,000	\$ 7,300,000
D-16	4 Lane - Enhanced (1/2)	Red Bud Ln (2)	(1/2) Widening	160' N of Margarita Loop	CR 117	50%	\$ 5,600,000	\$ 2,800,000
D-17	4 Lane - Enhanced (1/2)	Red Bud Ln (3)	(1/2) Widening	CR 117	Old Settlers Blvd	100%	\$ 4,700,000	\$ 4,700,000
D-18	4 Lane - Enhanced	Red Bud Ln (4)	Widening	Old Settlers Blvd	170' N of Joseph St	100%	\$ 8,486,565	\$ 8,486,565
D-19	4 Lane - Enhanced	Red Bud Ln (5)	Widening	170' N of Joseph St	160' S of Covered Wagon Trl	50%	\$ 3,446,574	\$ 1,723,287
D-20	4 Lane - Enhanced	Red Bud Ln (6)	Widening	160' S of Covered Wagon Trl	US 79	100%	\$ 7,711,173	\$ 7,711,173
D-21	4 Lane - Enhanced	CR 122 (1)	Widening	Red Bud Ln	230' SW of Rosalina Loop	100%	\$ 13,671,273	\$ 13,671,273
D-22	3 Lane - Proposed	CR 122 (2)	Widening	230' SW of Rosalina Loop	100' S of Emilia Ln	50%	\$ 2,472,664	\$ 1,236,332
D-23	3 Lane - Proposed	CR 122 (3)	Widening	100' S of Emilia Ln	100' S of Rosalina Loop	100%	\$ 1,106,506	\$ 1,106,506
D-24	3 Lane - Proposed	CR 122 (4)	Widening	100' S of Rosalina Loop	100' S of Penelope Ct	50%	\$ 3,430,613	\$ 1,715,306
D-25	4 Lane - Proposed		Widening	Red Bud Ln	CR 110	100%	\$ 20,155,000	
L	· ·	· · ·	-	1	4	τοται	\$ 195 591 307	\$ 176 186 906

TOTAL \$ 195,591,307 \$ 176,186,906

City of Round Rock - 2023 Roadway Impact Fee Study

Capital Improvement Plan for Roadway Impact Fees Summary of Conceptual Level Project Cost Projections

Intersection Improvements - Service Area D

#	Project	Improv	/ement	Percent in	Project Cost	Total Cost in
<u>#</u>		Improvement 1	Improvement 2	Service Area	FIDJECT COST	Service Area
-	Update ITS and Traffic Managmenet Infrastructure			25%	\$ 20,900,000	\$ 5,225,000
				TOTAL	\$ 20,900,000	\$ 5,225,000

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 Round Rock. These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

Kimley-Horn and Associates, Inc.

Project Informa	tion:		Description:			Project No.		D-1
Name:	CR 107		This project	consist	s of t	he constr	ucti	on of a new 4
_imits:	CR 107 to Universi	ty Blvd	lane divided	second	ary a	rterial.		
•	4 Lane - Proposed							
Ultimate Class:	4 Lane - Proposed							
Length (If):	4,249							
Service Area(s):	D							
Roadway Const	ruction Cost Pr	ojection						
No. Item Descript	on	-	Quantity	Unit	Ur	nit Price		Item Cost
102 Unclassified S			30,895	су	\$	24.33	\$	752,000
202 12" Asphalt (T	/pe C)		16,825	ton	\$	139.92	\$	2,354,000
302 16" Base	-		11,330	су	\$	66.92	\$	758,000
	lization (with Lime @		27,380	sy	\$	7.30	\$	200,000
	nent (0.2 gal/sy,Prim	e Coat AE-P)	5,098	gal	\$	7.30	\$	37,000
502 10' Concrete S 702 Machine Laid			105,600 16,995	sf lf	\$ \$	10.95 36.50	\$ \$	1,156,000 620,000
	d Median Openings		2,575	SV	φ \$	243.06	\$ \$	626,000
Paving Construction Cost Subtotal:							6,503,000	
		-					Ŧ	-,,
Major Construction	n Component Allow	ances**:						
Item Descript	on	Notes			All	owance		Item Cost
Traffic Control		None Anticipated				0%		-
	kings/Signs/Posts	Includes Striping/Sig	ns for Shared Pat	hs		2%	\$	130,000
√ Roadway Drain	nage	Standard Internal Sy	vstem			30%	\$	1,951,000
√ Illumination	0					10%	\$	650,000
Special Draina	ge Structures	None Anticipated				00/	\$	-
√ Water		Minor Adjustments				2%	\$	130,000
Sewer Turf and Erosi	on Control	Minor Adjustments				2% 4%	\$ \$	130,000 260,000
$\sqrt{1000}$ Landscaping a						4% 2%	э \$	130,000
Miscellaneous						2 % 0%	\$ \$	-
	of Paving Construction (Cost Subtotal		Allowa	ince	Subtotal:	\$	3,381,000
							-	
			Paving and			Subtotal:	\$	9,884,000
		Const	ruction Conti			15%	\$	1,483,000
				ilization		8%	\$	791,000
				an DOW		4%	¢.	395,000
			Construc	ep ROW			\$ \$	12,600,000

Impact Fee Project Cost Summar	У		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 12,600,000
Engineering/Survey/Testing:		16%	\$ 2,016,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT Roadway	\$10/s.f.	\$ 5,098,000
Impact Fee P	roject Cost TOTAL (20% City Co	ontribution)	\$ 3,940,000

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 Round Rock.

Kimley-Horn and Associates, Inc.

Name:University Blvd (6)This project consists ofLimits:Kenney Fort Blvd to SH 130existing pavement to a 4Impact Fee Class:4 Lane - Enhancedarterial.Ultimate Class:4 Lane - Enhancedarterial.			
Impact Fee Class: 4 Lane - Enhanced arterial.	4 lane divid	ded	secondary
Ultimate Class: 4 Lane - Enhanced			-
Length (If): 1,679			
Service Area(s): D			
Roadway Construction Cost Projection			
No. Item Description Quantity Unit U	Init Price		Item Cost
103Unclassified Street Excavation12,212cy\$	24.33	\$	297,000
203 12" Asphalt (Type C) 6,650 ton \$	139.92	\$	930,000
303 16" Base 4,478 cy \$	66.92	\$	300,000
403 10" Lime Stabilization (with Lime @ 45#/sy) 10,823 sy \$	7.30	\$	79,000
503Surface Treatment (0.2 gal/sy,Prime Coat AE-P)2,015gal\$	7.30	\$	15,000
603 10' Concrete Sidewalk 105,600 sf \$	10.95	\$	1,156,000
703 Machine Laid Curb & Gutter 6,718 If \$	36.50	\$	245,000
803Turn Lanes and Median Openings1,018sy\$	243.06	\$	247,000
Paving Construction Cost	t Subtotal:	\$	3,269,000
Major Construction Component Allowances**:			
· · · · · · · · · · · · · · · · · · ·	llowance		Item Cost
√ Traffic Control Construction Phase Traffic Control	5%		163,000
✓ Pavement Markings/Signs/Posts Includes Striping/Signs for Shared Paths	2%		65,000
√ Roadway Drainage Standard Internal System	30%		981,000
√ Illumination	10%		327,000
Special Drainage Structures None Anticipated		\$	-
√ Water Minor Adjustments	2%		65,000
√ Sewer Minor Adjustments	2%		65,000
√ Turf and Erosion Control	4%		131,000
√ Landscaping and Irrigation Missellaneous	2%	\$	65,000
Miscellaneous: **Allowances based on % of Paving Construction Cost Subtotal Allowance	0% Subtatali	\$ \$	-
Allowances based on 70 of Paving Construction Cost Subtotal Allowance	Subtotal:	Þ	1,862,000
Paving and Allowance	Subtotal	\$	5,131,000
Construction Contingency:	- Subiolal. 15%	\$	770,000
	8%	φ \$	410,000
		Ψ.	-10,000
Mobilization		\$	205 000
	4%	\$ \$	205,000 6,600,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,600,000
Engineering/Survey/Testing:		16%	\$ 1,056,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 806,000
	\$ 8,500,000		

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

Kimley-Horn and Associates, Inc.

Project Informa	tion:		Description:			Project No.		D-3
lame:	CR 118		This project	consist	s of t	the recons	stru	ction of the
imits:	University Blvd to Av	very Nelson Pkwy	existing pav	ement to	o a 4	lane divid	led	secondary
mpact Fee Class:	•		arterial.					
JItimate Class:	4 Lane - Proposed							
_ength (lf):	1,489							
Service Area(s):	D							
	ruction Cost Pro	jection						
No. Item Descript			Quantity	Unit	-	nit Price		Item Cost
02 Unclassified St			10,830	су	\$	24.33	\$	264,00
202 12" Asphalt (Ty	/pe C)		5,898	ton	\$	139.92	\$	825,00
302 16" Base	lineties (with Line - A	AF-44 ()	3,972	су	\$	66.92	\$	266,00
	lization (with Lime @		9,598	sy	\$	7.30	\$	70,00
502 Surface Treath 502 10' Concrete S	nent (0.2 gal/sy,Prime	Cual AE-P)	1,787 105,600	gal sf	\$ \$	7.30 10.95	\$ \$	13,00 1,156,00
702 Machine Laid (5,958	SI If	\$	36.50	Գ Տ	217,00
	d Median Openings		903	SV	Ψ \$	243.06	Ψ \$	219,00
Paving Construction Cost Subtotal:					Ŧ	3,030,00		
		-					Ŧ	-,,
Najor Construction	n Component Allowa	ances**:						
Item Descripti	on	Notes			AI	lowance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	152,00
√ Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	ins for Shared Pat	hs		2%	\$	61,00
√ Roadway Drair	nage	Standard Internal Sy	stem			30%	\$	909,00
1000000000000000000000000000000000000						10%	\$	303,00
Special Draina	ge Structures	None Anticipated					\$	
√ Water		Minor Adjustments				2%	\$	61,00
√ Sewer	0	Minor Adjustments				2%	\$	61,00
$\sqrt{1}$ Turf and Erosic						4%	\$	121,00
√ Landscaping a Miscellaneous:	-					2% 0%	\$ \$	61,00
	of Paving Construction Co	ost Subtota		Allows	nco	Subtotal:	э \$	1,729,00
Allowances based on A				Allowa	nce	Subiolal.	φ	1,729,00
			Paving an		nce	Subtotal	\$	4,759,00
		Const	ruction Conti			15%	₽ \$	714,00
		00.100		ilization	<u> </u>	8%	\$	381,00
				ep ROW		4%	\$	190,00
			Constru	-			\$	6,100,00
			20110110				Ψ	0,00,00
mpact Fee Proj	ect Cost Summa	ry			_			
Item Descripti		Notes:			AI	lowance		Item Cost
Construction:							\$	6.100.00

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,100,000
Engineering/Survey/Testing:		16%	\$ 976,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 715,000
	Impact Fee P	Project Cost TOTAL:	\$ 7,800,000

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 Round Rock.

		Description:			Project No.		
Avery Nelson Pkwy	(3)	This project	consist	s of t	he recons	struc	ction of the
Kenney Fort Blvd to	CR 110	existing pav	ement to	o a 4	lane divid	led s	secondary
4 Lane - Enhanced		arterial.					
4 Lane - Enhanced							
2,255							
D							
ruction Cost Pre	Diection						
on		Quantity	Unit	Ur	nit Price		Item Cost
reet Excavation		16,395	су	\$	24.33	\$	399,000
/pe C)		8,929	ton	\$	139.92	\$	1,249,000
<u>, </u>		6,013	су	\$	66.92	\$	402,000
ization (with Lime @	45#/sy)	14,530	sy	\$	7.30	\$	106,000
nent (0.2 gal/sy,Prim	e Coat AE-P)	2,706	gal	\$	7.30	\$	20,000
idewalk		105,600	sf	\$	10.95	\$	1,156,000
Curb & Gutter		9,019	lf	\$	36.50	\$	329,000
d Median Openings		1,366	sy	\$	243.06	\$	332,000
Component Allow on	ances**: Notes			All	owance		Item Cost
	Construction Phase	e Traffic Control			5%	\$	200,000
kings/Signs/Posts	Includes Striping/Si	gns for Shared Pat	hs		2%	\$	80,000
nage	Standard Internal S	ystem			30%		1,198,000
					10%		399,000
ge Structures	None Anticipated					\$	-
	Minor Adjustments						80,000
	Minor Adjustments						80,000
on Control							160,000
							80,000
					0%	Ŧ	-
, of Paving Construction C	ost Subtotal		Allowa	ance	Subtotal:	\$	2,277,000
		Paving and	d Allowa	ance	Subtotal:	\$	6,270,000
	Cons				15%	\$	941,000
					8%	\$	502,000
					4%	\$	251,000
	Construction Cost TOTAL:						
	Kenney Fort Blvd to 4 Lane - Enhanced 4 Lane - Enhanced 2,255 D ruction Cost Pro- on reet Excavation /pe C) lization (with Lime @ nent (0.2 gal/sy,Prime idewalk Curb & Gutter d Median Openings Curb & Gutter d Median Openings a Component Allow on kings/Signs/Posts hage ge Structures on Control nd Irrigation	Kenney Fort Blvd to CR 110 4 Lane - Enhanced 4 Lane - Enhanced 2,255 D rruction Cost Projection on Iteration (with Lime @ 45#/sy) hent (0.2 gal/sy,Prime Coat AE-P) idewalk Curb & Gutter d Median Openings Construction Phase Includes Striping/Si Standard Internal S None Anticipated Minor Adjustments Minor Adjustments on Control nd Paving Construction Cost Subtotal	Kenney Fort Blvd to CR 110 existing pave arterial. 4 Lane - Enhanced 2,255 D Image: Construction Cost Projection on Quantity reet Excavation 16,395 /pe C) 8,929 ization (with Lime @ 45#/sy) 14,530 nent (0.2 gal/sy,Prime Coat AE-P) 2,706 idewalk 105,600 Curb & Gutter 9,019 d Median Openings 1,366 Paving Construction Phase Traffic Control Includes Striping/Signs for Shared Pate Standard Internal System ge Structures None Anticipated Minor Adjustments on Control nd Irrigation None Anticipated Minor Adjustments of Paving Construction Cost Subtotal Paving and Construction Control Mob	Kenney Fort Blvd to CR 110 existing pavement to arterial. 4 Lane - Enhanced arterial. 2,255 D D Construction Cost Projection on Quantity Unit reet Excavation 16,395 cy rpe C) 8,929 ton bization (with Lime @ 45#/sy) 14,530 sy hent (0.2 gal/sy,Prime Coat AE-P) 2,706 gal idewalk 105,600 sf Curb & Gutter 9,019 If d Median Openings 1,366 sy Paving Construction of Notes fings/Signs/Posts Construction Phase Traffic Control includes Striping/Signs for Shared Paths Standard Internal System ge Structures None Anticipated Minor Adjustments Minor Adjustments on Control Minor Adjustments on Paving Construction Cost Subtotal Allowa Or Paving and Allowa of Paving and Allowa Construction Contingency: Mobilization Mobilization	Kenney Fort Blvd to CR 110 existing pavement to a 4 arterial. 4 Lane - Enhanced arterial. 4 Lane - Enhanced 2,255 D Truction Cost Projection on Quantity Unit Ur reet Excavation 16,395 cy \$ (pe C) 8,929 ton \$ \$ ization (with Lime @ 45#/sy) 14,530 sy \$ hent (0.2 gal/sy,Prime Coat AE-P) 2,706 gal \$ idewalk 105,600 sf \$ Curb & Gutter 9,019 If \$ d Median Openings 1,366 sy \$ Paving Construction Cost None Anticipated kings/Signs/Posts Includes Striping/Signs for Shared Paths Standard Internal System ge Structures None Anticipated Minor Adjustments Minor Adjustments on Control Minor Adjustments Minor Adjustments Allowance	Kenney Fort Blvd to CR 110 existing pavement to a 4 lane divid arterial. 4 Lane - Enhanced arterial. 2,255 D ruction Cost Projection on Quantity Unit Unit Price ret Excavation 16,395 cy \$ 24.33 /pe C) 8,929 ton \$ 139.92 ization (with Lime @ 45#/sy) 14,530 sy \$ 7.30 nent (0.2 gal/sy,Prime Coat AE-P) 2,706 gal \$ 7.30 idewalk 105,600 sf \$ 10.95 Curb & Gutter 9,019 If \$ 36.50 d Median Openings 1,366 sy \$ 243.06 Paving Construction Cost Subtotal: Component Allowances**: on Note Anticipated Minor Adjustments 2% 30% age Standard Internal System 30% on Control Minor Adjustments 2% on Control Minor Adjustments 2% on Control Minor Adjustments 2% <td< td=""><td>kenney Fort Blvd to CR 110 4 Lane - Enhanced arterial. 4 Lane - Enhanced arterial. 2,255 D ruction Cost Projection on Quantity Unit Unit Price recet Excavation 16,395 cy \$ 24.33 \$ recet Excavation 16,395 cy \$ 24.33 \$ rpe C) 8,929 ton \$ 139.92 \$ \$ ization (with Lime @ 45#/sy) 14,530 sy \$ 7.30 \$ idewalk 105,600 sf \$ 10.95 \$ Curb & Gutter 9,019 If \$ 36.50 \$ Daving Construction Cost Subtotal: \$ Paving Construction Cost Subtotal: \$ Paving Construction Phase Traffic Control 5% \$ non Notes Allowance \$ on Notes Allowance \$ on Notes Allowance \$ on Notes Allowance \$ on Contruction Ph</td></td<>	kenney Fort Blvd to CR 110 4 Lane - Enhanced arterial. 4 Lane - Enhanced arterial. 2,255 D ruction Cost Projection on Quantity Unit Unit Price recet Excavation 16,395 cy \$ 24.33 \$ recet Excavation 16,395 cy \$ 24.33 \$ rpe C) 8,929 ton \$ 139.92 \$ \$ ization (with Lime @ 45#/sy) 14,530 sy \$ 7.30 \$ idewalk 105,600 sf \$ 10.95 \$ Curb & Gutter 9,019 If \$ 36.50 \$ Daving Construction Cost Subtotal: \$ Paving Construction Cost Subtotal: \$ Paving Construction Phase Traffic Control 5% \$ non Notes Allowance \$ on Notes Allowance \$ on Notes Allowance \$ on Notes Allowance \$ on Contruction Ph

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 8,000,000
Engineering/Survey/Testing:			\$ 1,110,119
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 1,082,000
	\$ 10,200,000		

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

Kimley-Horn and Associates, Inc.

Project Information	tion:		Description:			Project No.		D-5
Name:	Name: Avery Nelson Pkwy (4) This project consists of the reco				he recons	stru	ction of the	
Limits:	CR 110 to 5015' E c	of CR 110	existing pav	ement to	o a 4	lane divid	led	secondary
Impact Fee Class:	4 Lane - Existing		arterial.					
Ultimate Class:	4 Lane - Existing							
Length (If):	2,728							
Service Area(s):	D							
	ruction Cost Pro	ojection						
No. Item Descripti			Quantity	Unit		nit Price		Item Cost
112 Unclassified St			19,837	су	\$	24.33	\$	483,000
212 12" Asphalt (Ty	/pe C)		10,803	ton	\$	139.92	\$	1,512,000
312 16" Base			7,275	су	\$	66.92	\$	487,000
	ization (with Lime @		17,581	sy	\$	7.30	\$	128,000
	nent (0.2 gal/sy,Prime	e Coat AE-P)	3,274	gal	\$	7.30	\$	24,000
612 10' Concrete S			105,600	sf	\$	10.95	\$	1,156,000
712 Machine Laid C			10,912	lf	\$	36.50	\$	398,000
812 Turn Lanes and	d Median Openings		1,653 Paving Const	sy	\$	243.06	\$	402,000
Major Constructior Item Descripti	Component Allowa	ances**:	-		A11	owance		Item Cost
√ Traffic Control	011		- <i>"</i> • • • •		All	5%	\$	230.000
	kings/Signs/Posts	Construction Phase				5% 2%	э \$	230,000 92.000
$\sqrt{\frac{1}{\sqrt{1-\frac{1}{1-\frac{1}{\sqrt{1-\frac{1}{\sqrt{1-\frac{1}{1-\frac{1}{\sqrt{1-\frac{1}{1-\frac{1}{\sqrt{1-\frac{1}{1-\frac{1}{\sqrt{1-\frac{1}}}}}}}}}}$		Includes Striping/Sig		ins		2% 30%	э \$	92,000 1,377,000
$\sqrt{1000}$ Roadway Drain	lage	Standard Internal Sy	stem			30% 10%	э \$	459,000
Special Draina	ao Structuros	Nana Anticipated				1076	φ \$	439,000
	ge Structures	None Anticipated				20/		-
√ Water √ Sewer		Minor Adjustments				2% 2%	\$ \$	92,000
Sewer Turf and Erosic	on Control	Minor Adjustments				2% 4%	Դ \$	92,000 184,000
						4% 2%	Դ Տ	,
√ Landscaping a Miscellaneous:	-					2% 0%	э \$	92,000
	of Paving Construction C	ost Subtota		Allow	I	Subtotal:	э \$	2,618,000
Allowances based on A	or raving construction of			Allowa		Subiolal.	φ	2,010,000
			Paving an	d Allowa	ince	Subtotal:	\$	7,208,000
		Const	ruction Conti	ngency:		15%	\$	1,081,000
			Mob	ilization		8%	\$	577,000
				ep ROW		4%	\$	288,000
			Construe	ction C	ost	TOTAL:	\$	9,200,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 9,200,000
Engineering/Survey/Testing:		16%	\$ 1,472,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 1,309,000
	\$ 12,000,000		

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 Round Rock.

Project Informa	tion:		Description:			Project No.		D-6
lame:	CR 118		This project					
.imits:	Carmel Creekside I	Or to Ed Schmidt B	existing pav	ement to	o a 4	lane divid	led	secondary
mpact Fee Class:			arterial.					
Ultimate Class:	4 Lane - Proposed							
_ength (If):	2,091							
Service Area(s):	D							
Roadway Cons	truction Cost Pro	ojection						
No. Item Descript	ion		Quantity	Unit	Ur	nit Price		Item Cost
102 Unclassified S	treet Excavation		15,202	су	\$	24.33	\$	370,000
202 12" Asphalt (T	ype C)		8,279	ton	\$	139.92	\$	1,158,000
302 16" Base			5,575	су	\$	66.92	\$	373,00
	lization (with Lime @		13,473	sy	\$	7.30	\$	98,00
	nent (0.2 gal/sy,Prim	e Coat AE-P)	2,509	gal	\$	7.30	\$	18,00
502 10' Concrete S			105,600	sf	\$	10.95	\$	1,156,00
702 Machine Laid			8,362	lf	\$	36.50	\$	305,00
302 Turn Lanes an	d Median Openings		1,267	sy	\$	243.06	\$	308,00
		· · · · ·	Paving Constr	ruction (Cost	Subtotal:	\$	3,786,00
Major Construction Item Descript	n Component Allow	ances**: Notes			LAU	lowance	1	Item Cost
√ Traffic Control			Traffia Oration		All	5%	\$	189,000
	kings/Signs/Posts	Construction Phase		ha		5% 2%	э \$	76,000
 ✓ Pavement Mail ✓ Roadway Drail 		Includes Striping/Sig	•	ins		2 % 30%		1,136,00
√ Illumination	laye	Standard Internal Sy	stem			30 % 10%		379,00
Special Draina	ao Structuros	None Anticipated				1070	\$	575,00
√ Water	ge olluciules					2%	φ \$	76.00
√ Sewer		Minor Adjustments Minor Adjustments				2% 2%	э \$	76,00 76,00
 √ Turf and Erosi 	on Control	wintor Aujustments				2 % 4%	э \$	151,00
Landscaping a						4 % 2%	э \$	76,00
Miscellaneous						2 %	φ \$	70,000
	6 of Paving Construction C	Cost Subtotal		Allowa	ince	Subtotal:	\$	2,159,00
			Paving an		nco	Subtotal	\$	5,945,00
Paving and Allowance Subtotal: Construction Contingency: 15%						թ \$	5,945,00 892,00	
• •					э \$	476,00		
	Mobilization 8%						э \$	238,00
			Prep ROW 4% Construction Cost TOTAL:					
							\$	7,600,000

Impact Fee Project Cost Sumn	hary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 7,600,000
Engineering/Survey/Testing:		16%	\$ 1,216,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT Roadway	\$20/s.f.	\$ 1,003,000
Impact Fee	Project Cost TOTAL (20% City C	ontribution)	\$ 1,960,000

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

Project Informa	tion:	Description:	Project No.	B-27, D-7
Name:	Kenney Fort Blvd (1)	This project consists o	f the construe	ction of a new 6
Limits:	CR 117 to 125' N of Haselwood Ln	lane divided arterial.		
Impact Fee Class:	6 Lane - Proposed			
Ultimate Class:	6 Lane - Proposed			
Length (If):	3,074			
Service Area(s):	B,D			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 11,034,874

Impact Fee Project Cost Sun	nmary		
Item Description	Notes:	Allowance	Item Cost
Construction:	From City estimate	-	\$ 11,034,874
Engineering/Survey/Testing:	From City estimate	-	\$ 846,007
ROW/Easement Acquisition:	New Roadway Alignment	-	\$ 3,138,070
	Overall Project	t Cost Total:	\$ 15,018,951
	ontribution:	\$ 15,018,951	
	Impact Fee P	Project Cost:	\$ 15,018,951

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

Project Information	tion:	Description:	Project No.	B-28, D-9
Name:	Kenney Fort Blvd (3)	This project consists of	the construc	tion of a new 6
Limits:	200' N of Bluffstone Dr to Old Settlers	lane divided arterial.		
Impact Fee Class:	6 Lane - Proposed			
Ultimate Class:	6 Lane - Proposed			
Length (If):	1,878			
Service Area(s):	B,D			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 6,739,706

Impact Fee Project Cost Sun	nmary		
Item Description	Notes:	Allowance	Item Cost
Construction:	From City estimate	-	\$ 6,739,706
Engineering/Survey/Testing:	From City estimate	-	\$ 516,711
ROW/Easement Acquisition:	New Roadway Alignment	-	\$ 1,916,621
	Overall Pr	oject Cost Total:	\$ 9,173,038
	ity Contribution:	\$ 9,173,038	
	Impact F	ee Project Cost:	\$ 9,173,038

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

Project Informa	tion:	Description:	Project No.	B-41, D-13
Name:	Kenney Fort Blvd (8)	This project consists o	f the construe	ction of a new 6
Limits:	3115' N of Chandler Creek Blvd to C	he lane divided arterial.		
Impact Fee Class:	6 Lane - Proposed			
Ultimate Class:	6 Lane - Proposed			
Length (If):	201			
Service Area(s):	B,D			

Roa	dway Construction Cost Projection						
No.	Item Description	Quantity	Unit	U	nit Price		Item Cost
108	Unclassified Street Excavation	1,984	су	\$	24.33	\$	48,000
208	5" Asphalt (Type C)	1,122	ton	\$	139.92	\$	157,000
308	10" Base	756	су	\$	66.92	\$	51,000
408	10" Lime Stabilization (with Lime @ 45#/sy)	1,790	sy	\$	7.30	\$	13,000
508	Surface Treatment (0.2 gal/sy,Prime Coat AE-P)	340	gal	\$	7.30	\$	2,000
608	10' Concrete Sidewalk	105,600	sf	\$	10.95	\$	1,156,000
708	Machine Laid Curb & Gutter	806	lf	\$	36.50	\$	29,000
808	Turn Lanes and Median Openings	122	sy	\$	243.06	\$	30,000
	Paving Construction Cost Subtotal: \$					1,486,000	

Majo				
	Item Description	Notes	Allowance	Item Cost
	Traffic Control	None Anticipated	0%	\$ -
	Pavement Markings/Signs/Posts	Includes Striping/Signs for Shared Paths	2%	\$ 30,000
	Roadway Drainage	Standard Internal System	30%	446,000
	Illumination		10%	\$ 149,000
	Special Drainage Structures	None Anticipated		\$ -
\checkmark	Water	Minor Adjustments	2%	\$ 30,000
	Sewer	Minor Adjustments	2%	\$ 30,000
	Turf and Erosion Control		4%	\$ 59,000
	Landscaping and Irrigation		2%	\$ 30,000
	Miscellaneous:		0%	\$ -
**Allo	wances based on % of Paving Construction Co	st Subtotal Allowa	ince Subtotal:	\$ 774,000
	\$ 2,260,000			
	\$ 339,000			
	\$ 181,000			
	\$ 90,000			
		Construction C	ost TOTAL:	\$ 2,900,000

Item Description	Notes:	Allowance		Item Cost
Construction:		-	\$	2,900,000
Engineering/Survey/Testing:		16%	\$	464,000
Previous City contribution				
Other				
ROW/Easement Acquisition:	New Roadway Alignment	\$10/s.f.	\$	302,000
	Impact Fee Pro	ject Cost TOTAL:	¢	3,700,000

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 Round Rock.

Kimley-Horn and Associates, Inc.

√ Pavement Markings/Signs/Posts Includes Striping/Signs for Shared Paths 2% \$ 55,000 √ Roadway Drainage Standard Internal System 30% \$ 827,000 √ Illumination 10% \$ 276,000 √ Water None Anticipated \$ 55,000 √ Water Minor Adjustments 2% \$ 55,000 √ Sewer Minor Adjustments 2% \$ 55,000 √ Turf and Erosion Control 4% \$ 110,000 √ Landscaping and Irrigation 2% \$ 55,000 Miscellaneous: 0% \$ 55,000 Paving and Allowance Subtotal: Paving and Allowance Subtotal: Mobilization 0% \$ 649,000 % 346,000	Project Information:Description:Project No.Name:Red Bud Ln (1)This project consists of existing pavement with divided arterial.Limits:Guadalajara St to 160' N of Margarita Loopexisting pavement with divided arterial.Impact Fee Class:4 Lane - Proposeddivided arterial.Ultimate Class:1,867.Service Area(s):D							-
102 Unclassified Street Excavation 13,576 cy \$ 24.33 \$ 330,000 202 12" Asphalt (Type C) 7,393 ton \$ 139.92 \$ 1,034,000 302 16" Base 4,979 cy \$ 66.92 \$ 333,000 402 10" Lime Stabilization (with Lime @ 45#/sy) 12,032 sy \$ 7.30 \$ 88,000 502 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 2,240 gal \$ 7.30 \$ 16,000 602 10" Concrete Sidewalk 37,340 sf \$ 10.95 \$ 409,000 702 Machine Laid Curb & Gutter 7,468 If \$ 36.50 \$ 273,000 802 Turn Lanes and Median Openings 1,132 sy \$ 243.06 \$ 275,000 Paving Construction Cost Subtotal: \$ 2,758,000 Major Construction Component Allowances**: Item Description Notes Allowance Item Cost V Traffic Control Korkes Striping/Signs for Shared Paths 2% \$ 55,000 V Readway Drainage None Anticipated 10% <td></td> <td>Projection</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Projection						
202 12" Asphalt (Type C) 7,393 ton \$ 139.92 \$ 1,034,000 302 16" Base 4,979 cy \$ 66.92 \$ 333,000 402 10" Lime Stabilization (with Lime @ 45#/sy) 12,032 sy \$ 7.30 \$ 88,000 502 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 2,240 gal \$ 7.30 \$ 86,000 502 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 2,240 gal \$ 7.30 \$ 10.95 \$ 409,000 502 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 2,240 gal \$ 7.30 \$ 16,000 502 Turn Lanes and Median Openings 1,132 sy \$ 243.06 \$ 275,000 Paving Construction Cost Subtotal: \$ 2,758,000 Major Construction Component Allowances**: Item Description Notes Allowance Item Cost √ Traffic Control 5% \$ 55,000 √ Roadway Drainage Standard Internal System 30% \$ 827,000 √ Seecial Dra	· · · ·		-	Unit				
302 16" Base 4,979 cy \$ 66.92 \$ 333,000 402 10" Lime Stabilization (with Lime @ 45#/sy) 12,032 sy \$ 7.30 \$ 88,000 502 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 2,240 gal \$ 7.30 \$ 88,000 602 10" Concrete Sidewalk 37,340 sf \$ 10.95 \$ 409,000 702 Machine Laid Curb & Gutter 7,468 lf \$ 36.50 \$ 273,000 802 Turn Lanes and Median Openings 1,132 sy \$ 243.06 \$ 275,000 Paving Construction Cost Subtotal: \$ 2,758,000 Major Construction Component Allowances**: Item Description √ Traffic Control Construction Phase Traffic Control 5% \$ 138,000 √ Pavement Markings/Signs/Posts Construction Phase Traffic Control 5% \$ 55,000 √ Roadway Drainage None Anticipated 30% \$ 827,000 \$ \$ 55,000 \$ \$ 55,000 \$ \$ \$ 55,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$					Ŧ]
402 10" Lime Stabilization (with Lime @ 45#/sy) 12,032 sy \$ 7.30 \$ 88,000 502 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 2,240 gal \$ 7.30 \$ 16,000 602 10" Concrete Sidewalk 37,340 sf \$ 10,95 \$ 409,000 702 Machine Laid Curb & Gutter 7,468 If \$ 36,50 \$ 273,000 802 Turn Lanes and Median Openings 1,132 sy \$ 243.06 \$ 2,758,000 Paving Construction Cost Subtotal: \$ 2,758,000 Major Construction Component Allowances**: ttem Description Notes Allowance Item Cost √ Traffic Control Construction Phase Traffic Control 5% \$ 138,000 √ Pavement Markings/Signs/Posts Standard Internal System 30% \$ 827,000 √ Water None Anticipated \$ \$ 55,000 √ Water Minor Adjustments 2% \$ 55,000 √ Sewer Q% \$ 55,000 \$ \$ 55,000 √ Vatar Q% \$ 55,000 \$ </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
502 Surface Treatment (0.2 gal/sy,Prime Coat AE-P) 2,240 gal \$ 7.30 \$ 16,000 602 10' Concrete Sidewalk 37,340 sf \$ 10.95 \$ 409,000 702 Machine Laid Curb & Gutter 7,468 If \$ 36.50 \$ 273,000 802 Turn Lanes and Median Openings 1,132 sy \$ 243.06 \$ 275,000 Paving Construction Cost Subtotal: \$ 2,758,000 Major Construction Component Allowances**: Allowance Item Cost √ Traffic Control Construction Phase Traffic Control 5% \$ 138,000 √ Pavement Markings/Signs/Posts Includes Striping/Signs for Shared Paths 2% \$ 55,000 √ Pavere Markings/Signs/Posts Includes Striping/Signs for Shared Paths 2% \$ 55,000 √ Water Minor Adjustments 2% \$ 55,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$,
602 10' Concrete Sidewalk 37,340 sf \$ 10.95 \$ 409,000 702 Machine Laid Curb & Gutter 7,468 If \$ 36,50 \$ 273,000 802 Turn Lanes and Median Openings 1,132 sy \$ 243.06 \$ 275,000 Paving Construction Cost Subtotal: \$ 2,758,000 Major Construction Component Allowances**: Allowance Item Cost √ Traffic Control Construction Phase Traffic Control 5% \$ 138,000 √ Pavement Markings/Signs/Posts Construction Phase Traffic Control 5% \$ 55,000 √ Roadway Drainage Standard Internal System 30% \$ 827,000 √ Roadway Drainage Structures None Anticipated \$ 55,000 \$ 55,000 √ Water Minor Adjustments 2% \$ 55,000 \$ 55,000 √ Vater Minor Adjustments 2% \$ 55,000 \$ 55,000 √ Vater Minor Adjustments 2% \$ 55,000 \$ 55,000 \$ 55,000 \$ 55,000 \$ 55,000								,
702 Machine Laid Curb & Gutter 7,468 If \$ 36.50 \$ 273,000 802 Turn Lanes and Median Openings 1,132 sy \$ 243.06 \$ 275,000 Paving Construction Cost Subtotal: \$ 2,758,000 Major Construction Component Allowances**: Item Description Notes Allowance Item Cost √ Traffic Control Construction Phase Traffic Control 5% \$ 138,000 √ Pavement Markings/Signs/Posts Includes Striping/Signs for Shared Paths 2% \$ 55,000 √ Roadway Drainage Standard Internal System 30% \$ 827,000 √ Water None Anticipated \$ 55,000 √ Water Minor Adjustments 2% \$ 55,000 √ Sewer Sewer \$ 000 \$ 55,000 √ Turf and Erosion Control 4% \$ 110,000 √ Landscaping and Irrigation Minor Adjustments 2% \$ 55,000 √ Landscaping and Irrigation Paving and Allowance Subtotal: \$ 4,329,000 **Allowances based on % of Paving Construction Cost Subtotal <t< td=""><td></td><td>ime Coat AE-P)</td><td></td><td>0</td><td></td><td></td><td></td><td></td></t<>		ime Coat AE-P)		0				
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Paving Construction Cost Subtotal: \$ 2,758,000 Major Construction Component Allowances**: Item Description Notes Allowance Item Cost √ Traffic Control Construction Phase Traffic Control 5% \$ 138,000 √ Pavement Markings/Signs/Posts Construction Phase Traffic Control 5% \$ 138,000 √ Pavement Markings/Signs/Posts Construction Phase Traffic Control 5% \$ 138,000 √ Pavement Markings/Signs/Posts Construction Phase Traffic Control 5% \$ 138,000 √ Pavement Markings/Signs/Posts Construction Phase Traffic Control 5% \$ 138,000 √ Roadway Drainage Standard Internal System 30% \$ 827,000 √ Illumination Standard Internal System 30% \$ 827,000 √ Water Minor Adjustments 2% \$ 55,000 √ Sewer Minor Adjustments 2% \$ 55,000 √ Turf and Erosion Control 4% \$ 110,000 \$ 4% √ Landscaping and Irrigation 2% \$ 55,000 \$ 55,000 \$ 55,000 \$ 649,000 \$ 649		10						
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Item Description Notes Allowance Item Cost √ Traffic Control Construction Phase Traffic Control 5% \$138,000 √ Pavement Markings/Signs/Posts Includes Striping/Signs for Shared Paths 2% \$55,000 √ Roadway Drainage Standard Internal System 30% \$827,000 √ Illumination 10% \$276,000 Special Drainage Structures None Anticipated \$ √ Water Minor Adjustments 2% \$55,000 √ Sewer Minor Adjustments 2% \$55,000 √ Turf and Erosion Control 4% \$110,000 √ Landscaping and Irrigation 2% \$55,000 Miscellaneous: 0% \$ \$110,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ Paving and Allowance Subtotal: \$ ***Allowances based on % of Paving Construction Cost Subtotal \$ \$ Mobilization Prep ROW 4% \$ \$ Paving and Allowance Subtotal: <td< td=""><td></td><td></td><td>uning conor</td><td></td><td></td><td>brotan</td><td>Ŷ</td><td>_,: 00,000</td></td<>			uning conor			brotan	Ŷ	_,: 00,000
Item Description Notes Allowance Item Cost √ Traffic Control Construction Phase Traffic Control 5% \$138,000 √ Pavement Markings/Signs/Posts Includes Striping/Signs for Shared Paths 2% \$55,000 √ Roadway Drainage Standard Internal System 30% \$827,000 √ Illumination 10% \$276,000 Special Drainage Structures None Anticipated \$ √ Water Minor Adjustments 2% \$55,000 √ Sewer Minor Adjustments 2% \$55,000 √ Turf and Erosion Control 4% \$110,000 √ Landscaping and Irrigation 2% \$55,000 Miscellaneous: 0% \$ \$110,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ Paving and Allowance Subtotal: \$ ***Allowances based on % of Paving Construction Cost Subtotal \$ \$ Mobilization Prep ROW 4% \$ \$ Paving and Allowance Subtotal: <td< td=""><td>Major Construction Component All</td><td>owances**:</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Major Construction Component All	owances**:						
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√ Illumination 10% \$ 276,000 Special Drainage Structures None Anticipated \$ 5 √ Water Minor Adjustments 2% \$ 55,000 √ Sewer Minor Adjustments 2% \$ 55,000 √ Turf and Erosion Control 4% \$ 110,000 √ Landscaping and Irrigation 2% \$ 55,000 Miscellaneous: 0% \$ 55,000 Paving and Allowance Subtotal: \$ 1,571,000 Paving and Allowance Subtotal: \$ 4,329,000 Mobilization Mobilization 8% \$ 0% \$ 346,000 \$ Prep ROW 4% \$	√ Pavement Markings/Signs/Posts	Includes Striping/Sig	ns for Shared Pa	ths		2%	\$	55,000
Special Drainage Structures None Anticipated \$ √ Water Minor Adjustments 2% \$ 55,000 √ Sewer Minor Adjustments 2% \$ 55,000 √ Turf and Erosion Control 4% \$ 110,000 √ Landscaping and Irrigation 2% \$ 55,000 Miscellaneous: 0% \$ **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 4,329,000 Paving and Allowance Subtotal: \$ 4,329,000 \$ 649,000 Mobilization 8% 346,000 \$ 346,000 Prep ROW 4% \$ 173,000 \$ 173,000	√ Roadway Drainage	Standard Internal Sy	stem			30%	\$	827 000
√ Water Minor Adjustments 2% \$ 55,000 √ Sewer Minor Adjustments 2% \$ 55,000 √ Turf and Erosion Control 4% \$ 110,000 √ Landscaping and Irrigation 2% \$ 55,000 Miscellaneous: 0% \$ 55,000 **Allowances based on % of Paving Construction Cost Subtotal Paving and Allowance Subtotal: \$ 4,329,000 Construction Contingency: 15% 649,000 Mobilization 8% 346,000 Prep ROW 4% 173,000	√ Illumination						Ψ	021,000
√ Sewer Minor Adjustments 2% \$ 55,000 √ Turf and Erosion Control 4% \$ 110,000 √ Landscaping and Irrigation 2% \$ 55,000 Miscellaneous: 0% \$ 55,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 1,571,000 Paving and Allowance Subtotal: \$ 4,329,000 Construction Contingency: 15% 649,000 Mobilization 8% 346,000 Prep ROW 4% 173,000								276,000
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√ Landscaping and Irrigation 2% \$ 55,000 Miscellaneous: 0% \$ 1,571,000 **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 1,571,000 Paving and Allowance Subtotal: \$ 4,329,000 Construction Contingency: 15% 649,000 Mobilization 8% 346,000 Prep ROW 4% 173,000	Special Drainage Structures					10%	\$ \$	
Miscellaneous: 0% \$ **Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 1,571,000 Paving and Allowance Subtotal: \$ 4,329,000 \$ 649,000 Construction Contingency: 15% \$ 649,000 Mobilization 8% 346,000 Prep ROW 4% \$ 173,000	Special Drainage Structures √ Water	Minor Adjustments				10% 2% 2%	\$ \$ \$	276,000
**Allowances based on % of Paving Construction Cost Subtotal Allowance Subtotal: \$ 1,571,000 Paving and Allowance Subtotal: \$ 4,329,000 Construction Contingency: 15% Mobilization 8% Prep ROW 4% \$ 173,000	Special Drainage Structures √ Water √ Sewer	Minor Adjustments				10% 2% 2%	\$ \$ \$ \$	276,000 - 55,000
Paving and Allowance Subtotal: \$ 4,329,000 Construction Contingency: 15% \$ 649,000 Mobilization 8% 346,000 Prep ROW 4% 173,000	Special Drainage Structures √ Water √ Sewer √ Turf and Erosion Control	Minor Adjustments				10% 2% 2% 4%	\$ \$ \$ \$	276,000 - 55,000 55,000
Construction Contingency: 15% 649,000 Mobilization 8% 346,000 Prep ROW 4% 173,000	 Special Drainage Structures √ Water √ Sewer √ Turf and Erosion Control √ Landscaping and Irrigation Miscellaneous: 	Minor Adjustments Minor Adjustments				10% 2% 4% 2% 0%	\$ \$ \$ \$ \$ \$ \$	276,000 - 55,000 55,000 110,000 55,000 -
Construction Contingency: 15% 649,000 Mobilization 8% 346,000 Prep ROW 4% 173,000	 Special Drainage Structures √ Water √ Sewer √ Turf and Erosion Control √ Landscaping and Irrigation Miscellaneous: 	Minor Adjustments Minor Adjustments		Allowa	ince Su	10% 2% 4% 2% 0%	\$ \$ \$ \$ \$ \$ \$	276,000 - 55,000 55,000 110,000
Mobilization 8% 346,000 Prep ROW 4% 173,000	 Special Drainage Structures √ Water √ Sewer √ Turf and Erosion Control √ Landscaping and Irrigation Miscellaneous: 	Minor Adjustments Minor Adjustments				10% 2% 4% 2% 0%	\$\$ \$\$ \$\$ \$\$ \$\$ \$ \$	276,000 - 55,000 55,000 110,000 55,000 - 1,571,000
Prep ROW 4% \$ 173,000	 Special Drainage Structures √ Water √ Sewer √ Turf and Erosion Control √ Landscaping and Irrigation Miscellaneous: 	Minor Adjustments Minor Adjustments on Cost Subtotal		d Allowa	ince Su	10% 2% 4% 2% 0% btotal:	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	276,000 - 55,000 55,000 110,000 55,000 - 1,571,000 4,329,000
	 Special Drainage Structures √ Water √ Sewer √ Turf and Erosion Control √ Landscaping and Irrigation Miscellaneous: 	Minor Adjustments Minor Adjustments on Cost Subtotal	ruction Conti	d Allowa	ince Su	10% 2% 2% 2% 0% btotal: btotal: 15%	\$\$\$\$\$\$\$\$ \$	276,000 - 55,000 55,000 110,000 55,000 - 1,571,000 4,329,000 649,000
Construction Cost TOTAL: I \$ 5.500.000	 Special Drainage Structures √ Water √ Sewer √ Turf and Erosion Control √ Landscaping and Irrigation Miscellaneous: 	Minor Adjustments Minor Adjustments on Cost Subtotal	ruction Conti Mob	d Allowa ingency: pilization	ince Su	10% 2% 2% 0% btotal: 15% 8%	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	276,000 - 55,000 55,000 55,000 - 1,571,000 4,329,000 649,000 346,000
	 Special Drainage Structures √ Water √ Sewer √ Turf and Erosion Control √ Landscaping and Irrigation Miscellaneous: 	Minor Adjustments Minor Adjustments on Cost Subtotal	ruction Conti Mob Pr	d Allowa ingency: bilization ep ROW	ince Su	10% 2% 2% 0% btotal: 15% 8% 4%	\$\$\$\$\$\$\$	276,000 - 55,000 55,000 55,000 - 1,571,000 4,329,000 649,000 346,000 173,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,500,000
Engineering/Survey/Testing:		16%	\$ 880,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 896,000
	\$ 7,300,000		

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 Round Rock.

Project Informat	tion:		Description:			Project No.		D-16
Name:	Red Bud Ln (2)		This project	consist	s of v	widening	exist	ing pavement
Limits:	160' N of Margarita	Loop to CR 117	with half of a	a 4 Iane	divid	led arteria	d.	
Impact Fee Class:	4 Lane - Enhanced	(1/2)						
Ultimate Class:	4 Lane - Enhanced	(1/2)						
Length (If):	1,845							
Service Area(s):	D							
Roadway Const	ruction Cost Pro	viection						
No. Item Descripti		Jection	Quantity	Unit	Ur	nit Price		Item Cost
101 Unclassified St	reet Excavation		6,708	су	\$	24.33	\$	163,000
201 12" Asphalt (Ty	/pe C)		3,653	ton	\$	139.92	\$	511,000
301 16" Base	. ,		2,460	су	\$	66.92	\$	165,000
	lization (with Lime @	45#/sy)	5,945	sy	\$	7.30	\$	43,000
	nent (0.2 gal/sy,Prime		1,107	gal	\$	7.30	\$	8,000
601 10' Concrete S			36,901	sf	\$	10.95	\$	404,000
701 Machine Laid (Curb & Gutter		3,690	lf	\$	36.50	\$	135,000
301 Turn Lanes and	d Median Openings		1,118	sy	\$	243.06	\$	272,000
		F	Paving Consti	ruction (Cost	Subtotal:	\$	1,701,000
Maior Construction	Component Allowa	ances**·						
Item Descripti		Notes			All	lowance		Item Cost
√ Traffic Control		Construction Phase	Traffic Control			5%	\$	85,000
√ Pavement Mar	kings/Signs/Posts	Includes Striping/Sig	ins for Shared Pat	hs		2%	\$	34,000
√ Roadway Drair	nage	Standard Internal Sy	rstem			30%		510,000
√ Illumination						10%	\$	170,000
√ Special Draina	ge Structures	Bridge Crossing					\$	500,000
√ Water		Minor Adjustments				2%	\$	34,000
√ Sewer		Minor Adjustments				2%	\$	34,000
√ Turf and Erosic	on Control					4%	\$	68,000
√ Landscaping a	nd Irrigation					2%	\$	34,000
Miscellaneous:						0%	\$	-
*Allowances based on %	of Paving Construction C	ost Subtotal		Allowa	ance	Subtotal:	\$	1,469,000
			Paving an	d Allows	nco	Subtotal	\$	3,170,000
		Const	ruction Conti			300101a1. 15%	Գ \$	476,000
		Const		ilization		8%	э \$	478,000 254,000
				ep ROW		8% 4%	ъ \$	254,000 127,000
			Construe	•			Ф \$	
			Construc		USC	IUTAL:	Ψ	4,100,000

Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,100,000
Engineering/Survey/Testing:		16%	\$ 656,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 886,000
	\$ 5,600,000		

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

Project Informa	Project Information:					Project No.		D-17
Name:	Red Bud Ln (3)		This project consists of the reconstruction of the					
Limits:	CR 117 to Old Settl	ers Blvd	existing pav					
Impact Fee Class:	4 Lane - Enhanced	(1/2)						
Ultimate Class:	4 Lane - Enhanced	(1/2)						
Length (If):	1,788							
Service Area(s):	D							
Roadway Cons	truction Cost Pro	ojection						
No. Item Descript	ion		Quantity	Unit	Ur	nit Price		Item Cost
101 Unclassified S	treet Excavation		6,501	су	\$	24.33	\$	158,000
201 12" Asphalt (T	ype C)		3,541	ton	\$	139.92	\$	495,000
301 16" Base			2,384	су	\$	66.92	\$	160,000
401 10" Lime Stabi	ilization (with Lime @	45#/sy)	5,762	sy	\$	7.30	\$	42,000
501 Surface Treatr	ment (0.2 gal/sy,Prime	e Coat AE-P)	1,073	gal	\$	7.30	\$	8,000
601 10' Concrete S	Sidewalk		35,763	sf	\$	10.95	\$	392,000
701 Machine Laid	Curb & Gutter		3,576	lf	\$	36.50	\$	131,000
801 Turn Lanes an	d Median Openings		1,084	sy	\$	243.06	\$	263,000
			Paving Const	ruction (Cost	Subtotal:	\$	1,649,000
Maior Construction	n Component Allow	ances**·						
Item Description Notes Allowance Item Cost								
√ Traffic Control Construction Phase Traffic Control 5% \$ 82,0					82,000			
√ Pavement Mai	rkings/Signs/Posts	Includes Striping/Si	gns for Shared Pat	ths		2%	\$	33,000
√ Roadway Drai	nage	Standard Internal S	ystem			30%	\$	495,000
d Illumination						400/	¢.	405 000

N	Favernent Markings/Signs/Fusis	includes Striping/Signs for Shared Paths	2 /0	Ψ	33,000
	Roadway Drainage	Standard Internal System	30%	\$	495,000
	Illumination		10%	\$	165,000
	Special Drainage Structures	None Anticipated		\$	-
	Water	Minor Adjustments	2%	\$	33,000
	Sewer	Minor Adjustments	2%	\$	33,000
	Turf and Erosion Control		4%	\$	66,000
	Landscaping and Irrigation		2%	\$	33,000
	Miscellaneous:		0%	\$	-
**Allo	wances based on % of Paving Construction Co	ost Subtotal Allowa	ince Subtotal:	\$	940,000
		Paving and Allowa	nce Subtotal:	\$	2,589,000
		Construction Contingency:	15%	\$	388,000
		Mobilization	8%	\$	207,000
		Prep ROW	4%	\$	104,000
		Construction C	ost TOTAL:	\$	3,300,000

Impact Fee Project Cost Sum	imary		
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,300,000
Engineering/Survey/Testing:		16%	\$ 528,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 858,000
	\$ 4,700,000		

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 Round Rock.

Project Information	tion:	Description:	Project No.	D-18
Name:	Red Bud Ln (4)	This project consists of	f the reconstru	ction of
Limits:	Old Settlers Blvd to 170' N of Joseph	^c existing pavement to a	4 lane divided	arterial.
Impact Fee Class:	4 Lane - Enhanced			
Ultimate Class:	4 Lane - Enhanced			
Length (If):	2,356			
Service Area(s):	D			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 6,341,004

Impact Fee Project Cost Sum	nmary			
Item Description	Notes:		Allowance	Item Cost
Construction:	From City estimate		-	\$ 6,341,004
Engineering/Survey/Testing:			16%	\$ 1,014,561
ROW/Easement Acquisition:	Existing Alignment		\$20/s.f.	\$ 1,131,000
		Overall Project (Cost Total:	\$ 8,486,565
		City Co	ntribution:	\$ 8,486,565
		Impact Fee Pro	ject Cost :	\$ 8,486,565

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

Project Information:		Description:	Project No.	D-19
Name:	Red Bud Ln (5)	This project consists	of the reconstru	ction of
Limits:	170' N of Joseph St to 160' S of Cover existing pavement to a 4 lane divided arterial.			arterial.
Impact Fee Class:	4 Lane - Enhanced			
Ultimate Class:	4 Lane - Enhanced			
Length (If):	957			
Service Area(s):	D			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 2,575,495

Impact Fee Project Cost Sum	nmary			
Item Description	Notes:	1	Allowance	Item Cost
Construction:	From City estimate		-	\$ 2,575,495
Engineering/Survey/Testing:			16%	\$ 412,079
ROW/Easement Acquisition:	Existing Alignment		\$20/s.f.	\$ 459,000
		Overall Project C	ost Total:	\$ 3,446,574
		City Con	tribution:	\$ 3,446,574
		Impact Fee Proj	ject Cost:	\$ 3,446,574

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

Project Informa	tion:	Description:	Project No.	D-20
Name:	Red Bud Ln (6)	This project consists of	the reconstru	ction of
Limits:	160' S of Covered Wagon Trl to US 7	^C existing pavement to a	4 lane divided	arterial.
Impact Fee Class:	4 Lane - Enhanced			
Ultimate Class:	4 Lane - Enhanced			
Length (If):	2,141			
Service Area(s):	D			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 5,761,356

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:		Allowance	Item Cost
Construction:	From City estimate		-	\$ 5,761,356
Engineering/Survey/Testing:			16%	\$ 921,817
ROW/Easement Acquisition:	Existing Alignment		\$20/s.f.	\$ 1,028,000
		Overall Project (Cost Total:	\$ 7,711,173
		City Co	ntribution:	\$ 7,711,173
		Impact Fee Pro	oject Cost:	\$ 7,711,173

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

2023 Roadway Impact Fee Study Conceptual Level Project Cost Projection

Project Information:		Description:	Project No.	D-21	
Name:	CR 122 (1)	This project consis	This project consists of the reconstruction of		
Limits:	Red Bud Ln to 230' SW	of Rosalina Leexisting pavement	to a 3 lane divided	arterial.	
Impact Fee Class:	4 Lane - Enhanced				
Ultimate Class:	4 Lane - Enhanced				
Length (If):	2,583				
Service Area(s):	D				

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 10,716,615

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:		Allowance	Item Cost
Construction:	From City estimate		-	\$ 10,716,615
Engineering/Survey/Testing:			16%	\$ 1,714,658
ROW/Easement Acquisition:	Existing Alignment		\$20/s.f.	\$ 1,240,000
	Overall Project Cost Total:		13,671,273	
		City Co	ontribution:	\$ 13,671,273
		Impact Fee Pro	oject Cost :	\$ 13,671,273

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

2023 Roadway Impact Fee Study Conceptual Level Project Cost Projection

Project Information:		Description:	Project No.	D-22
Name:	CR 122 (2) This project consists of the reconstruc		iction of	
Limits:	230' SW of Rosalina Loop to 100' S of	f existing pavement to a	3 lane divided	arterial.
Impact Fee Class:	3 Lane - Proposed			
Ultimate Class:	3 Lane - Proposed			
Length (If):	478			
Service Area(s):	D			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 1,983,331

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:		Allowance	Item Cost
Construction:	From City estimate		-	\$ 1,983,331
Engineering/Survey/Testing:			16%	\$ 317,333
ROW/Easement Acquisition:	Existing Alignment		\$20/s.f.	\$ 172,000
		Overall Project	Cost Total:	\$ 2,472,664
		City Co	ntribution:	\$ 2,472,664
		Impact Fee Pro	oject Cost:	\$ 2,472,664

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

2023 Roadway Impact Fee Study Conceptual Level Project Cost Projection

Project Information:		Description:	Project No.	D-23
Name:	CR 122 (3)	122 (3) This project consists of the reconstruction		iction of
Limits:	100' S of Emilia Ln to 100' S of Rosal	ir existing pavement to a	3 lane divided	arterial.
Impact Fee Class:	3 Lane - Proposed			
Ultimate Class:	3 Lane - Proposed			
Length (If):	214			
Service Area(s):	D			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$

887,505

Impact Fee Project Cost Sun	nmary			
Item Description	Notes:	Allowance		Item Cost
Construction:		-	\$	887,505
Engineering/Survey/Testing:		16%	\$	142,001
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f	. \$	77,000
		Overall Project Cost Total	\$	1,106,506
City Contribution:		\$	1,106,506	
		Impact Fee Project Cost	\$	1,106,506

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

2023 Roadway Impact Fee Study Conceptual Level Project Cost Projection

Project Information:		Description:	Project No.	D-24
Name:	CR 122 (4) This project consists of the reconstructi		ction of	
Limits:	100' S of Rosalina Loop to 100' S of F	existing pavement to a	3 lane divided	arterial.
Impact Fee Class:				
Ultimate Class:	3 Lane - Proposed			
Length (If):	663			
Service Area(s):	D			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 2,751,390

Impact Fee Project Cost Sun	nmary		
Item Description	Notes:	Allowance	Item Cost
Construction:	From City estimate	-	\$ 2,751,390
Engineering/Survey/Testing:		16%	\$ 440,222
ROW/Easement Acquisition:	Existing Alignment	\$20/s.f.	\$ 239,000
Overall		all Project Cost Total:	\$ 3,430,613
		City Contribution:	\$ 3,430,613
	Impact Fe	ee Project Cost (X%):	\$ 3,430,613

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

City of Round Rock 2018 Roadway Impact Fee Study Conceptual Level Project Cost Projection

Project Informa	tion:	Description:	Project No.	D-25
Name:	Old Settlers Blvd	This project consi	sts of the construct	tion of a new 4
Limits:	Red Bud Ln to CR 110	lane divided asph	alt arterial.	
Impact Fee Class:	4 Lane - Proposed			
Ultimate Class:	4 Lane - Proposed			
Length (If):	4,045			
Service Area(s):	D			

Roadway Construction Cost Projection

Construction Cost TOTAL: \$ 11,431,000

Impact Fee Project Cost Sun	nmary		
Item Description	Notes:	Allowance	Item Cost
Construction:	From City estimate	-	\$ 11,431,000
Engineering/Survey/Testing:	From City estimate	-	\$ 3,870,000
ROW/Easement Acquisition:	New Roadway Alignment	\$10/s.f.	\$ 4,854,000
	Overall Proj	ect Cost Total:	\$ 20,155,000
	City	y Contribution:	\$ 20,155,000
	Impact Fe	e Project Cost:	\$ 20,155,000

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 Round Rock.

The planning level cost projections shall not supersede the City's design standards contained or the determination of the City Engineer for a specific project.



Appendix B – Roadway Impact Fee CIP Service Units of Supply

CIP Service Units of Supply

Service	Alea A												8/3/20
Project ID #	ROADWAY	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 ¹	VEH-MI TOTAL DEMAND PK-HR ²	EXCESS CAPACITY PK-HR VEH-MI ³	TOTAL PROJECT COST	TOTAL PROJEC COST IN SERVIC AREA
A-1	New Hope Rd (1)	Sam Bass Rd to CR 175	1.10	4	4 Lane - Enhanced (1/2)	129	100%	810	3570	142	3,428	\$ 16,500,000	\$ 16,500,00
A-2	New Hope Rd (2)	240' W of Lagoona Dr to Flowstone Ln	0.55	4	4 Lane - Enhanced (1/2)	n/a	50%	810	891	0	891	\$ 8,200,000	\$ 4,100,00
A-3	New Hope Rd (3)	Flowstone Ln to 1000' E of Wyoming Springs Dr	0.46	4	4 Lane - Proposed	New	50%	810	751	0	751	\$ 11,100,000	\$ 5,550,00
A-4, B-1	Westinghouse Rd	IH 35 SBFR to IH 35 NBFR	0.19	6	6 Lane - Enhanced	n/a	50%	900	518	0	518	\$ 9,152,896	\$ 4,576,44
A-7	RM 1431 (1)	1100' W of Mayfield Ranch Blvd to 850' E of Stone Oak Dr	0.97	6	6 Lane - Enhanced	3177	50%	900	2627	1,546	1,081	\$ 5,180,000	\$ 2,590,00
A-8	RM 1431 (2)	850' E of Stone Oak Dr to 5195' E of Stone Oak St	0.82	6	6 Lane - Enhanced	3177	100%	900	4442	2,613	1,829	\$ 5,200,000	\$ 5,200,00
A-9	RM 1431 (3)	5195' E of Stone Oak St to IH 35 SBFR	1.34	6	6 Lane - Enhanced	3177	50%	900	3618	2,129	1,489	\$ 6,960,000	\$ 3,480,00
A-10	Wyoming Springs Dr (3)	390' N of Goldenoak Cir to Alondra Way	0.13	4	4 Lane - Enhanced (1/2)	487	100%	810	432	65	367	\$ 1,800,000	\$ 1,800,00
A-11	Eagles Nest Dr (1)	Wyoming Springs Dr to Chisholm Trl Rd (Future)	1.73	4	4 Lane - Proposed	New	100%	810	5609	0	5,609	\$ 41,600,000	\$ 41,600,00
A-12	Creek Bend Blvd (1)	RM 1431 to West End Pl	0.79	4	4 Lane - Enhanced (1/2)	New	100%	810	2555	0	2,555	\$ 13,800,000	\$ 13,800,00
A-13	Creek Bend Blvd (2)	West End PI to Camino Del Verdes PI	0.14	4	4 Lane - Proposed	1809	100%	810	469	262	207	\$ 3,500,000	\$ 3,500,00
A-14	Chisholm Trl Rd (1)	RM 1431 to CR 173	0.76	4	4 Lane - Proposed	0	100%	810	2452	0	2,452	\$ 19,400,000	\$ 19,400,00
A-15, B-11	Eagles Nest Dr (2)	Chisholm Trl Rd (Future) to IH 35 NBFR	0.17	4	4 Lane - Proposed	New	100%	810	557	0	557	\$ 12,216,939	\$ 12,216,93
A-16	CR 173	IH 35 SBFR to 3250' N of Wolle Ln	0.10	5	5 Lane - Enhanced	242	100%	770	392	25	367	\$ 2,100,000	\$ 2,100,00
A-17	Chisholm Trl Rd (2)	3250' N of Wolle Ln to 1980' N of Wolle Ln	0.24	5	5 Lane - Enhanced	639	100%	770	927	154	773	\$ 5,000,000	\$ 5,000,00
A-21	Sam Bass Rd (3)	FM 3406 to Desert Willow Dr	0.35	3	3 Lane - Enhanced	664	50%	510	269	117	152	\$ 3,900,000	\$ 1,950,00
A-22	Sam Bass Rd (4)	Desert Willow Dr to Creek Bend Blvd	0.19	3	3 Lane - Enhanced	n/a	100%	510	287	0	287	\$ 2,100,000	\$ 2,100,00
A-23	Sam Bass Rd (5)	Creek Bend Blvd to Hairy Man Dr	0.21	3	3 Lane - Enhanced	664	100%	510	325	141	184	\$ 2,400,000	\$ 2,400,00
A-24	Sam Bass Rd (6)	Hairy Man Rd to Chisholm Trl Rd	1.33	3	3 Lane - Enhanced	n/a	50%	510	1015	0	1,015	\$ 14,800,000	\$ 7,400,00
A-26	Wyoming Springs Dr (4)	Sam Bass Rd to Creek Bend Blvd	0.88	4	4 Lane - Proposed	New	100%	810	2851	0	2,851	\$ 26,379,928	\$ 26,379,92
A-28	Creek Bend Blvd (3)	Brushy Creek to Wyoming Springs Dr	0.40	4	4 Lane - Enhanced	New	100%	810	1303	0	1,303	\$ 11,012,302	\$ 11,012,30
A-29	Deepwood Dr (1)	Sam Bass Rd to 345' N of RM 620	0.34	4	4 Lane - Proposed	New	100%	810	1086	0	1,086	\$ 18,900,346	\$ 18,900,34
A-30	Deepwood Dr (2)	345' N of RM 620 to RM 620	0.07	4	4 Lane - Enhanced	n/a	100%	810	212	0	212	\$ 1,400,000	\$ 1,400,00
A-31, C-1	RM 620	Deepwood Dr to IH 35 SBFR	0.93	6	6 Lane - Enhanced	2985	50%	900	2517	1,392	1,125	\$ 12,560,624	
SUBTOTAL									39,675	8,586	31,089	\$ 255,163,035	\$ 219,236,27
Al-1	Sam Bass Rd and FM 3406	SIGNAL	-	-			100%					\$ 550,000	\$ 550,00
AI-2	Sam Bass Rd and Hairy Man Rd	INTERSECTION IMPROVEMENT	-	-	Intersection		75%					\$ 2,500,000	\$ 1,875,00
AI-3	Sam Bass Rd and Chisholm Trl Rd	TURN LANES	-	-	Improvements		100%					\$ 240,000	\$ 240,00
-	Update ITS and Traffic Managmenet Infrastructure		-	-			25%					\$ 20,900,000	\$ 5,225,00
SUBTOTAL												\$ 24,190,000	\$ 7,890,00

2023 Roadway Impact Fee Study Cost Per Service Area \$ 23,750

TOTAL COST IN SERVICE AREA A \$ 227,150,025

8/3/2023

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]

Service Area A

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 (tt) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

CIP Service Units of Supply

			F Jerv		ins of Supply										
Service	Area B														8/3/2023
						PEAK	% IN	VEH-MI	VEH-MI	VEH-MI	EXCESS			TOT	AL PROJECT
Project ID #	ROADWAY	LIMITS	LENGTH	LANES	IMPACT FEE	HOUR	SERVICE	CAPACITY	SUPPLY	TOTAL	CAPACITY	TO	TAL PROJECT		T IN SERVICE
r tojectib #	North	Limito	(MI)	E/ UNEO	CLASSIFICATION	VOLUME	AREA	PK-HR	PK-HR	DEMAND	PK-HR		COST	000	AREA
						VOLONIE		PER LN	TOTAL ¹	PK-HR ²	VEH-MI ³				AREA
A-4, B-1	Westinghouse Rd (1)	IH 35 SBFR to IH 35 NBFR	0.19	6	6 Lane - Enhanced	n/a	50%	900	518	0	518	\$	9,152,896	\$	4,576,448
B-4	University Blvd (1)	University Oaks Blvd to 335' W of Sunrise Dr	0.49	6	6 Lane - Enhanced	1,719	100%	900	2660	847	1813	\$	17,220,832		17,220,832
B-5	University Blvd (2)	335' W of Sunrise Dr to A.W. Grimes Blvd	2.03	6	6 Lane - Enhanced	1,751	50%	900	5472	1774	3698	\$	53,300,000		26,650,000
B-6	University Blvd (3)	A.W. Grimes Blvd to 1830' E of A.W. Grimes Blvd	0.36	4	4 Lane - Enhanced	1,554	100%	810	1180	566	614	\$	8,200,000	\$	8,200,000
B-7	University Blvd (4)	1830' E of A.W. Grimes Blvd to Lunata Way	0.78	4	4 Lane - Enhanced	1,554	50%	810	1256	602	654	\$		\$	8,500,000
B-8	University Blvd (5)	Lunata Way to Kenney Fort Blvd (Future)	0.16	4	4 Lane - Enhanced	1,554	100%	810	515	247	268	\$	4,300,000		4,300,000
B-9	N Mays St (2)	350' S of University Blvd to 2000' S of University Blvd	0.31	4	4 Lane - Enhanced	n/a	100%	810	1015	0	1015	\$	8,300,000	\$	8,300,000
A-15, B-11	Eagles Nest (1)	Chisholm Trl Rd (Future) to IH 35 NBFR	0.08	4	4 Lane - Proposed	New	50%	810	123	0	123	\$	12,216,939		6,108,470
B-12	Eagles Nest (2)	IH 35 NBFR to Cypress Blvd	0.69	4	4 Lane - Proposed	New	100%	810	2236	0	2236	\$	21,436,451		21,436,451
B-13	N Mays St (4)	Paloma Dr to 540' N of Steam Way	0.27	4	4 Lane - Enhanced	416	100%	810	861	110	751	\$	5,500,000		5,500,000
B-15	Sunrise Rd (2)	Hidden Valley Dr to 325' S of Eagles Nest St	0.54	4	4 Lane - Enhanced (AM)	n/a	100%	810	1754	0	1754	\$	1,600,000		1,600,000
B-16	Sunrise Rd (3)	325' S of Eagles Nest St to Applegate Cir	0.30	4	4 Lane - Enhanced (AM)	1,402	50%	810	484	209	275	\$	900,000		450,000
B-17	Sunrise Rd (4)	Applegate Cir to Lake Dr	0.20	4	4 Lane - Enhanced (AM)	1,402	100%	810	659	285	374	\$	/	\$	700,000
B-18	Sunrise Rd (5)	Lake Dr to 545' S of Lake Dr	0.10	4	4 Lane - Enhanced (AM)	1,402	50%	810	167	72	95	\$	300,000		150,000
B-19	Sunrise Rd (6)	545' S of Lake Dr to Old Settlers Blvd	0.40	4	4 Lane - Enhanced (AM)	1,402	100%	810	1287	557	730	\$	1,200,000	\$	1,200,000
B-21	Wallin Bradley (2)	College Park (Future) to A.W. Grimes Blvd	0.37	4	4 Lane - Proposed	0	100%	810	1210	0	1210	\$	- / /	\$	6,600,000
B-22	College Park (2)	Avery Nelson Rd to 1355' N of Old Settlers Blvd	0.91	4	4 Lane - Proposed	New	100%	810	2945	0	2945	\$	21,700,000		21,700,000
B-23	Seton Pkwy	2400' N of Avery Nelson Blvd to Avery Nelson Blvd	0.45	3	3 Lane - Existing	0	100%	510	695	0	695	\$	1,795,839		1,795,839
B-24	Medical Center Pkwy	College Park to Seton Pkwy	0.27	4	4 Lane - Proposed	New	100%	810	867	0	867	\$	1,058,160		1,058,160
B-25	Avery Nelson Pkwy (1)	A.W. Grimes Blvd to 3580' E of A.W. Grimes Blvd	0.68	4	4 Lane - Enhanced	522	100%	810	2197	354	1843	\$	14,000,000		14,000,000
B-26	Avery Nelson Pkwy (2)	3580' E of A.W. Grimes Blvd to Kenney Fort Blvd (Future)	0.57	4	4 Lane - Enhanced	n/a	50%	810	924	0	924	\$	11,800,000		5,900,000
B-27, D-7	Kenney Fort Blvd (1)	CR 117 to 145' N of Haselwood Ln	0.58	6	6 Lane - Proposed	New	100%	900	3144	0	3144	\$	15,018,951		15,018,951
B-28, D-9	CR 117 (1)	CR 112 to San Felipe St	0.00	4	4 Lane - Enhanced	New	50%	810	0	0	0	\$	9,173,038		9,173,038
B-31	Old Settlers Blvd (2)	Sunrise Rd to A.W. Grimes Blvd	1.13	6	6 Lane - Enhanced	n/a	100%	900	6089	0	6089	\$	14,700,000		14,700,000
B-32	Old Settlers Blvd (3)	A.W. Grimes Blvd to Kenney Fort Blvd (Future)	0.00	6	6 Lane - Enhanced (1/3)	n/a	100%	900	0	0	0	\$	31,100,000		31,100,000
B-34	Sunrise Rd (7)	Old Settlers Blvd to Country Aire Dr	0.28	4	4 Lane - Enhanced (AM)	n/a	100%	810	911	0	911	\$	3,900,000		3,900,000
B-35	FM 1460 (A.W. Grimes Blvd) (1)	Old Settlers Blvd to 375' S of Chandler Creek Blvd	0.35	6	6 Lane - Enhanced	1,284	100%	900	1888	449	1439	\$	800,000		800,000
B-36	FM 1460 (A.W. Grimes Blvd) (2)	375' S of Chandler Creek Blvd to 1250' N of Tiger Trl	0.20	6	6 Lane - Enhanced	1,888	50%	900	539	189	350	\$.,	\$	1,820,000
B-37	FM 1460 (A.W. Grimes Blvd) (3)	1250' N of Tiger Trl to US 79	1.25	6	6 Lane - Enhanced	1,888	100%	900	6749	2360	4389	\$.,	\$	810,000
B-38	Kenney Fort Blvd (4)	Old Settler's Blvd to 2540' S of Old Settler's Blvd	0.30	6	6 Lane - Proposed (1/2)	2,168	100%	900	1601	643	958	\$	6,960,000		6,960,000
B-39, D-10	Kenney Fort Blvd (5)	Old Settler's Blvd to 2540' S of Old Settler's Blvd	0.18	6	6 Lane - Proposed	0	50%	900	496	0	496	\$	5,000,000		5,000,000
B-40, D-11	Kenney Fort Blvd (6)	2540' S of Old Settlers Blvd to Chandler Creek Blvd	0.36	6	6 Lane - Proposed	0	100%	900	1920	0	1920	\$	4,900,000		2,450,000
B-41, D-12	Kenney Fort Blvd (7)	Chandler Creek Blvd to Joe DiMaggio Blvd	0.30	6	6 Lane - Enhanced	New	100%	900	1600	0	1600	\$	10,700,000		10,700,000
B-42, D-14	Red Bud Ln (4)	Old Settlers Blvd to 170' N of Joseph St	0.00	4	4 Lane - Enhanced	741	100%	810	0	0	0	\$	9,600,000		9,600,000
B-46, C-6	US 79 (3)	200' E of Red Bud Ln to 1690' E of Red Bud Ln	0.28	6	6 Lane - Enhanced	n/a	50%	900	761	0	761	\$		\$	8,189,692
B-47	Joe Dimaggio Blvd Extension	Kenney Fort Blvd to US 79	0.39	3	3 Lane - Proposed	2,936	100%	510	602	1155	-553	\$	1,600,000		800,000
B-48	Wallin Bradley (1)	College Park Dr to Avery Nelson Blvd	0.81	3	3 Lane - Proposed	New	100%	510	1238	0	1238	\$	7,000,000		7,000,000
B-49	Wallin Bradley (3)	A.W. Grimes Blvd to Kenney Fort Blvd (Future)	1.01	4	4 Lane - Proposed	New	100%	810	3261	0	3261	\$	9,500,000		9,500,000
B-50	US 79 (2)	AW Grimes to Red Bud Ln	2.63	6	6 Lane - Enhanced	New	50%	900	7109	0	7109	\$	18,200,000		18,200,000
B-51, C-28	Terra Vista Pkwy	Centerbrook PI to 350' S of Aosta Ln	0.00	4	4 Lane - Existing	n/a	50%	810	0	0	0	\$	12,760,000		6,380,000
SUBTOTAL			-	1			500/		84,034	10,419	73,615	\$	413,712,489		328,047,880
BI-4, CI-8	A.W. Grimes Blvd and Palm Valley Blvd	OTHER & TURN LANES	-	-	Intersection		50%					\$	2,141,000		1,070,500
-	Update ITS and Traffic Managmenet Infrastructure	-	-	-	Improvements	I	25%	1				\$	20,900,000		5,225,000
SUBTOTAL										l		\$	23,041,000		6,295,500
									2023 Poa	dway Imnact	Eoo Study C	Oct Dr	er Service Area	¢	23.750

2023 Roadway Impact Fee Study Cost Per Service Area \$ 23,750

TOTAL COST IN SERVICE AREA B \$ 334,367,130

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 (It) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

CIP Service Units of Supply

Service	Area C													8/3/2023
Project ID #	ROADWAY	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 ¹	VEH-MI TOTAL DEMAND PK-HR ²	EXCESS CAPACITY PK-HR VEH-MI ³	AL PROJECT COST	COS	PROJECT OST IN ICE AREA
A-31, C-1	RM 620	Deepwood Dr to IH 35 SBFR	0.93	6	6 Lane - Enhanced	New	50%	900	2517	0	2,517	\$ 12,560,624	\$ f	6,280,312
C-3	CR 172 (2)	Hesters Crossing Rd to 445' N of Hesters Crossing Rd	0.08	4	4 Lane - Enhanced	1624	50%	810	137	68	69	\$ 1,800,000	\$	900,000
C-4	Hesters Crossing Rd	Dry Creek Dr to IH 35 SBFR	0.32	4	4 Lane - Enhanced (AM)	1577	100%	810	1038	505	533	\$ 900,000	\$	900,000
C-5	Bratton Ln	IH 35 SBFR to 1160' S of Michael Angelo Way	0.42	4	4 Lane - Enhanced	233	50%	810	680	49	631	\$ 8,700,000	\$ '	4,350,000
B-46, C-6	US 79 (1)	IH 35 NBFR to 200' E of Red Bud Ln	1.96	6	6 Lane - Enhanced	New	50%	900	5281	0	5281	\$ 16,379,383	\$?	8,189,692
C-7	McNeil Extension	S Mays St to Georgetown St	0.52	3	3 Lane - Existing	589	100%	510	792	305	487	\$ 4,799,620	\$ '	4,799,620
C-8	S Mays St	Nash St to Gattis School Rd	0.69	4	4 Lane - Enhanced (AM)	1469	100%	810	2244	1017	1227	\$ 2,000,000	\$ 2	2,000,000
C-10	Kenney Fort Blvd (2)	Forest Creek Dr to 830' S of Gattis School Rd	1.04	6	6 Lane - Proposed	New	100%	900	5640	0	5640	\$ 40,800,000	\$ 40	0,800,000
C-11	Red Bud Ln (1)	Forest Ridge Blvd to 265' S of Forest Ridge Blvd	0.05	4	4 Lane - Enhanced (AM)	1702	50%	810	81	43	38	\$ 200,000	\$	100,000
C-12	Red Bud Ln (2)	265' S of Forest Ridge Blvd to 280' S of Woodlawn Ln	0.11	4	4 Lane - Enhanced	1702	100%	810	347	182	165	\$ 2,200,000		2,200,000
C-13	Red Bud Ln (3)	280' S of Woodlawn Ln to 130' S of Old Oaks Dr	0.10	4	4 Lane - Enhanced	1702	50%	810	170	89	81	\$ 2,200,000	\$	1,100,000
C-14	Red Bud Ln (4)	130' S of Old Oaks Dr to 315' S of Country Dr	0.11	4	4 Lane - Enhanced	1702	100%	810	344	181	163	\$ 2,200,000	\$:	2,200,000
C-15	Red Bud Ln (5)	315' S of Country Dr to Wildflower Trl	0.10	4	4 Lane - Enhanced	1702	50%	810	169	89	80	\$ 2,200,000	\$	1,100,000
C-16	Red Bud Ln (6)	Wildflower Trl to 295' S of Wildflower Trl	0.06	4	4 Lane - Enhanced	1702	100%	810	180	95	85	\$ 1,200,000	\$	1,200,000
C-17	Red Bud Ln (7)	295' S of Wildflower Trl to 840' N of Forest Creek Dr	0.55	4	4 Lane - Enhanced	1702	50%	810	892	469	423	\$ 13,100,000	\$ 6	6,550,000
C-18	Red Bud Ln (8)	840' N of Forest Creek Dr to 340' S of Forest Creek Dr	0.22	4	4 Lane - Enhanced	1702	100%	810	725	381	344	\$ 4,600,000	\$ '	4,600,000
C-19	Red Bud Ln (9)	340' S of Forest Creek Dr to Gattis School Rd	0.71	4	4 Lane - Enhanced	1360	50%	810	1146	481	665	\$ 18,713,810	\$?	9,356,905
C-20	Gattis School Rd (1)	S Mays St to Windy Park Dr	1.23	6	6 Lane - Enhanced	1675	100%	900	6619	2053	4566	\$ 31,800,000	\$ 31	81,800,000
C-21	Gattis School Rd (2)	Windy Park Dr to Red Bud Ln	2.82	6	6 Lane - Enhanced	2119	100%	900	15243	5981	9262	\$ 81,800,000	\$ 8'	81,800,000
C-22	S Mays St / Dell Way	Gattis School Rd to Greenlawn Blvd	1.24	4	4 Lane - Enhanced (AM)	648	100%	810	4029	806	3223	\$ 3,600,000	\$:	3,600,000
C-23	Kenney Fort Blvd (3)	830' S of Gattis School Rd to SH 45	0.41	6	6 Lane - Proposed	0	100%	900	2228	0	2228	\$ 12,400,000	\$ 12	2,400,000
C-24	Greenlawn Blvd	IH 35 NBFR to SH 45 EBFR	1.86	6	6 Lane - Enhanced (1/3)	1229	100%	900	10064	2290	7774	\$ 16,468,640	\$ 16	6,468,640
C-26	Schultz (1)	SH 45 EBFR to 290' S of SH 45 EBFR	1.45	4	4 Lane - Enhanced	462	100%	810	4688	669	4019	\$ 1,200,000	\$	1,200,000
C-27	Schultz (2)	290' S of SH 45 EBFR to 255' S of Autumn Sage Way	0.50	4	4 Lane - Enhanced	462	50%	810	809	115	694	\$ 10,300,000	\$!	5,150,000
B-51, C-28	US 79 (2)	AW Grimes to Red Bud Ln	2.63	6	6 Lane - Enhanced	New	50%	900	7110	0	7110	\$ 12,760,000	\$ (6,380,000
SUBTOTAL									73,499	15,868	57,631	\$ 304,882,077	\$ 255	5,425,168
CI-5	Mays St and Liberty Ave	SIGNAL	-	-			100%					\$ 550,000	\$	550,000
CI-7	Greenlawn Blvd and Louis Henna Blvd (SH 45 FR)	OTHER	-	-	Intersection		100%					\$ 848,000	\$	848,000
BI-4, CI-8	A.W. Grimes Blvd and Palm Valley Blvd	OTHER & TURN LANES	-	-	Improvements		50%					\$ 2,141,000	\$	1,070,500
CI-10	Red Bud Ln and Gattis School Rd	TURN LANES	-	-	mprovements		100%					\$ 1,773,000	\$	1,773,000
-	Update ITS and Traffic Managmenet Infrastructure	-	-	-			25%					\$ 20,900,000	\$!	5,225,000
SUBTOTAL												\$ 26,212,000	\$ 5	9,466,500

2023 Roadway Impact Fee Study Cost Per Service Area \$ 23,750

TOTAL COST IN SERVICE AREA C \$ 264,915,418

8/3/2023

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 (tt) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

Service Area C

CIP Service Units of Supply

Service	Area D												8/7/202
Project ID #	ROADWAY	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 ¹	VEH-MI TOTAL DEMAND PK-HR ²	EXCESS CAPACITY PK-HR VEH-MI ³	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
D-1	CR 107	CR 107 to University Blvd	0.34	4	4 Lane - Proposed	New	50%	810	552	0	552	\$ 3,940,000	\$ 1,970,00
D-2	University Blvd (6)	Kenney Fort Blvd to SH 130	2.44	4	4 Lane - Enhanced	n/a	100%	810	7900	0	7900	\$ 8,500,000	\$ 8,500,00
D-3	CR 118	University Blvd to Avery Nelson Pkwy	1.14	4	4 Lane - Proposed	0	100%	810	3703	0	3703	\$ 7,800,000	\$ 7,800,00
D-4	Avery Nelson Pkwy (3)	Kenney Fort Blvd to CR 110	1.11	4	4 Lane - Enhanced	New	100%	810	3597	0	3597	\$ 10,200,000	\$ 10,200,00
D-5	Avery Nelson Pkwy (4)	CR 110 to 5015' E of CR 110	0.95	4	4 Lane - Existing	0	100%	810	3077	0	3077	\$ 12,000,000	\$ 12,000,00
D-6	CR 118	Carmel Creekside Dr to Ed Schmidt Blvd	1.08	4	4 Lane - Proposed	New	100%	810	3484	0	3484	\$ 1,960,000	\$ 1,960,00
B-27, D-7	Kenney Fort Blvd (1)	CR 117 to 125' N of Haselwood Ln	0.58	6	6 Lane - Proposed	New	100%	900	3144	0	3144	\$ 15,018,951	\$ 15,018,95
D-8	Kenney Fort Blvd (6)	125' N of Haselwood Ln to 200' N of Bluffstone Dr	0.12	4	4 Lane - Proposed	New	50%	810	198	0	198	\$ 15,018,951	\$ 7,509,47
B-28, D-9	Kenney Fort Blvd (7)	200' N of Bluffstone Dr to Old Settlers Blvd	0.36	6	6 Lane - Proposed	New	100%	900	1920	0	1920	\$ 9,173,038	\$ 9,173,03
B-39, D-10	Kenney Fort Blvd (2)	Old Settlers Blvd to 2540' S of Old Settler's Blvd	0.30	6	6 Lane - Proposed	0	100%	900	1601	0	1601	\$ 5,000,000	\$ 5,000,00
B-40, D-11	Kenney Fort Blvd (3)	2540' S of Old Settler's Blvd to 4625' N of Chandler Creek Blvd	0.18	6	6 Lane - Proposed (1/2)	0	50%	900	496	0	496	\$ 4,900,000	\$ 2,450,00
B-41, D-12	Kenney Fort Blvd (4)	25' N of Chandler Creek Blvd to 3115' N of Chandler Creek Blv	0.36	6	6 Lane - Proposed	0	100%	900	1920	0	1920	\$ 10,700,000	\$ 10,700,00
B-41, D-13	Kenney Fort Blvd (8)	3115' N of Chandler Creek Blvd to Chandler Creek Blvd	0.59	6	6 Lane - Proposed	New	100%	900	3204	0	3204	\$ 3,700,000	\$ 3,700,00
B-42, D-14	Kenney Fort Blvd (5)	Chandler Creek Blvd to Joe DiMaggio Blvd	0.30	6	6 Lane - Proposed	741	100%	900	1600	220	1380	\$ 9,600,000	\$ 9,600,00
D-15	Red Bud Ln (1)	Guadalajara St to 160' N of Margarita Loop	0.35	4	4 Lane - Proposed	1,215	100%	810	1146	430	716	\$ 7,300,000	\$ 7,300,00
D-16	Red Bud Ln (2)	160' N of Margarita Loop to CR 117	0.35	4	4 Lane - Enhanced (1/2)	1,215	50%	810	566	212	354	\$ 5,600,000	\$ 2,800,00
D-17	Red Bud Ln (3)	CR 117 to Old Settlers Blvd	0.34	4	4 Lane - Enhanced (1/2)	n/a	100%	810	1097	0	1097	\$ 4,700,000	\$ 4,700,00
D-18	Red Bud Ln (4)	Old Settlers Blvd to 170' N of Joseph St	0.45	4	4 Lane - Enhanced	1,525	100%	810	1446	681	765	\$ 8,486,565	\$ 8,486,56
D-19	Red Bud Ln (5)	170' N of Joseph St to 160' S of Covered Wagon Trl	0.18	4	4 Lane - Enhanced	1,525	50%	810	294	138	156	\$ 3,446,574	\$ 1,723,28
D-20	Red Bud Ln (6)	160' S of Covered Wagon Trl to US 79	0.41	4	4 Lane - Enhanced	1,525	100%	810	1314	618	696	\$ 7,711,173	\$ 7,711,17
D-21	CR 122 (1)	Red Bud Ln to 230' SW of Rosalina Loop	0.49	4	4 Lane - Enhanced	0	100%	810	1585	0	1585	\$ 13,671,273	\$ 13,671,27
D-22	CR 122 (2)	230' SW of Rosalina Loop to 100' S of Emilia Ln	0.09	3	3 Lane - Proposed	n/a	50%	510	69	0	69	\$ 2,472,664	\$ 1,236,33
D-23	CR 122 (3)	100' S of Emilia Ln to 100' S of Rosalina Loop	0.04	3	3 Lane - Proposed	n/a	100%	510	62	0	62	\$ 1,106,506	\$ 1,106,50
D-24	CR 122 (4)	100' S of Rosalina Loop to 100' S of Penelope Ct	0.13	3	3 Lane - Proposed	0	50%	510	96	0	96	\$ 3,430,613	\$ 1,715,30
D-25	Old Settlers Blvd	Red Bud Ln to CR 110	0.77	4	4 Lane - Proposed	New	100%	810	2482	0	2482	\$ 20,155,000	\$ 20,155,00
SUBTOTAL									46,553	2,299	44,254	195,591,307	176,186,906
-	Update ITS and Traffic Managmenet Infrastructure		-		Intersection		25%					\$ 20,900,000	\$ 5,225,00
SUBTOTAL												\$ 20.900.000	\$ 5,225,000

TOTAL COST IN SERVICE AREA D \$ 181,435,656

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]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.



Appendix C – Existing Facilities Inventory

City of Round Rock - 2023 Roadway Impact Fee Study **Existing Roadway Facilities Inventory**

ROADWAY	FROM	то	LENGTH (ft)	LENGTH (mi)		(IST NES	EXIST LANES	CLASS	FUTURE LANES	PE	M AK DUR DL	% IN SERVICE AREA	VEH CAPA PK- PER	CITY HR	SUF PK	H-MI PPLY I-HR TAL ¹	DEN PK	H-MI MAND -HR TAL ²	CAP	CESS ACITY ACITY A-HR H-MI ³	DEFICI PK	STING IENCIES (-HR H-MI ⁴
					NB/EB	SB/WB				NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
Chisholm Trl Rd	Sam Bass Rd	RM 620	2,364	0.45	1	1	2U	2 Lane - Existing	2U	536	408	100%	410	410	184	184	240	183	-56	1	56	
Hairy Man Rd	Creek Bend Blvd	Sam Bass Rd	2,282	0.43	1	1	2U	2 Lane - Existing	2U	0	0	50%	410	410	89	89	0	0	89	89		
Sam Bass Rd	FM 3406	75' E of Desert Willow Dr	1,853	0.35	1	1	2U	3 Lane - Enhanced	4D	261	403	50%	410	410	72	72	46	71	26	1		
Chisholm Trl Rd	3250' N of Wolle Ln	1980' N of Wolle Ln	1,272	0.24	1	1	2U	5 Lane - Enhanced	4D	334	305	100%	410	410	99	99	80	73	18	25		
CR 173	IH 35 SBFR	3250' N of Wolle Ln	538	0.10	1	1	2U	5 Lane - Enhanced	4D	27	215	100%	410	410	42	42	3	22	39	20		
Sam Bass Rd	Creek Bend Blvd	Hairy Man Rd	1,121	0.21	1	1	2U	3 Lane - Enhanced	4D	261	403	100%	410	410	87	87	55	86	32	1		
Sam Bass Rd	700' E of Hairy Man Rd	Deepwood Dr (Future)	3,112	0.59	1	1	2U	4 Lane - Enhanced	2U	554	554	100%	410	410	242	242	327	327	-85	-85	85	85
Sam Bass Rd	Deepwood Dr (Future)	Wonder Dr	2,608	0.49	1	1	2U	4 Lane - Enhanced	2U	554	554	100%	410	410	203	203	274	274	-71	-71	71	71
Creek Bend Blvd	West End PI	Camino Del Verdes Pl	4,164	0.79	1	1	2U	4 Lane - Enhanced	4D	842	967	100%	410	410	323	323	664	763	-341	-439	341	439
Wyoming Springs Dr	390' N of Goldenoak Cir	Alondra Way	703	0.13	1	1	2U	4 Lane - Enhanced	4D	263	224	100%	410	410	55	55	35	30	20	25		
Deepwood Dr	350' N of RM 620	RM 620	346	0.07	1	1	2U	4 Lane - Enhanced	4D	n/a	n/a	100%	410	410	27	27						1
New Hope Dr	Sam Bass Rd	240' W of Lagoona Dr	5,817	1.10	1	1	2U	4 Lane - Enhanced	4D	73	56	100%	410	410	452	452	80	62	371	390		1
Wyoming Springs Dr	300' S of Falcon Dr	RM 620	2,877	0.54	2	2	4D	4 Lane - Existing	4D	636	886	100%	810	810	883	883	347	483	536	400		
Creek Bend Blvd/Bright Wa	at Sam Bass Rd	Hairy Man Rd	1,719	0.33	2	2	4D	4 Lane - Existing	4D	717	376	100%	810	810	528	528	233	122	294	405		
Creek Bend Blvd/Bright Wa	at FM 3406	Sam Bass Rd	1,998	0.38	2	2	4D	4 Lane - Existing	4D	244	319	100%	810	810	613	613	92	121	521	492		1
Sam Bass Rd	Chisholm Trl	IH 35 SBFR	609	0.12	2	2	5U	4 Lane - Existing	5U	n/a	n/a	100%	770	770	178	178						
Westinghouse Rd	IH 35 SBFR	IH 35 NBFR	1,014	0.19	2	3	5U	6 Lane - Enhanced	6U	0	0	50%	770	770	148	222	0	0	148	222		
Wyoming Springs Dr	Goldenoak Cir	FM 3406	3.372	0.64	2	2	4D	4 Lane - Existing	4D	319	186	100%	810	810	1.035	1,035	204	119	831	916		
Creek Bend Blvd/Bright Wa	at Camino Del Verdes Pl	FM 3406	688	0.13	2	2	4D	4 Lane - Existing	4D	n/a	n/a	100%	810	810	211	211						
Chisholm Trl Rd	Eagles Nest Dr	CR 173	764	0.14	1	1	2U	4 Lane - Proposed	4D	0	0	100%	410	410	59	59	0	0	59	59		
RM 1431	5195' E of Stone Oak St	1470' W of IH 35 SBFR	5.606	1.06	2	2	4U	6 Lane - Enhanced	6D	1.556	1.621	50%	680	680	722	722	826	861	-104	-139	104	139
RM 1431	1100' W of Mavfield Ranch	850' E of Stone Oak Dr	5.137	0.97	2	2	5U	6 Lane - Enhanced	6D	1.556	1,621	50%	770	770	749	749	757	789	-8	-39	8	39
RM 1431	850' E of Stone Oak Dr	5195' E of Stone Oak St	4.343	0.82	2	2	5U	6 Lane - Enhanced	6D	1.556	1.621	100%	770	770	1.267	1.267	1.280	1.333	-13	-67	13	67
Old Settlers Blvd	IH 35 SBFR	IH 35 NBFR	661	0.13	2	2	5U	6 Lane - Enhanced	6D	0	0	50%	770	770	96	96	0	0	96	96		
RM 620	Deepwood Dr	Chisholm Trl Rd	4.013	0.76	2	2	5U	6 Lane - Enhanced	6D	1,293	1,692	50%	770	770	585	585	491	643	94	-58		58
FM 620	Chisholm Trl	IH 35 SBFR	910	0.17	2	2	5U	6 Lane - Enhanced	6D	1.293	1.692	50%	770	770	133	133	111	146	21	-13		13
FM 620	445' S of Smyers Ln	Wyoming Springs Dr	3,198	0.61	3	3	6D	6 Lane - Existing	6D	1.787	1.476	50%	900	900	818	818	541	447	276	371		
FM 620	Wyoming Springs Dr	Deepwood Dr	4.882	0.92	3	3	6D	6 Lane - Existing	6D	n/a	n/a	50%	900	900	1.248	1.248						1
US 79	IH 35 SBFR	IH 35 NBFR	541	0.10	2	4	6D	6 Lane - Existing	6D	0	0	50%	900	900	92	184	0	0	92	184		1
FM 620	IH 35 SBFR	IH 35 NBFR	416	0.08	3	3	6U	6 Lane - Existing	6U	0	0	100%	770	770	182	182	0	0	182	182		1
FM 1431	Chisholm Trl Rd (Future)	IH 35 SBFR	28	0.00	4	2	6U	6 Lane - Existing	6U	0	0	100%	770	770	17	8	0	0	17	8		
New Hope Dr	240' W of Lagoona Dr	Flowstone Lane	2,903	0.55	1	1	2U	4 Lane - Enhanced	4D	n/a	n/a	50%	410	410	113	113	Ŭ	Ŭ				
RM 1431	1470' W of IH 35 SBFR	IH 35 SBFR	1,470	0.28	2	2	5U	6 Lane - Enhanced	6D	n/a	n/a	100%	770	770	429	429		1		1		1
Wyoming Springs Dr	Goldenoak Cir	390' N of Goldenoak Cir	379	0.07	2	2	4D	4 Lane - Enhanced	4D	n/a	n/a	100%	810	810	116	116						1
Sam Bass Rd	75' E of Desert Willow Dr	Creek Bend Blvd	991	0.19	1	1	20	3 Lane - Enhanced	4D	n/a	n/a	100%	410	410	77	77						<u>+</u>
Sam Bass Rd	Hairy Man Rd	Chisholm Trl Rd	7.007	1.33	1	1	20	3 Lane - Enhanced	4D	n/a	n/a	50%	410	410	272	272						<u> </u>
Sam Bass Rd	Wonder Dr	Chisholm Trl	597	0.11	1	2	20 3U	4 Lane - Enhanced	4D 3U	n/a	n/a	100%	510	510	58	115		-		-		+
Wyoming Springs Dr	Cloud Peak Ln	300' S of Falcon Dr	776	0.15	2	2	4D	4 Lane - Existing	30 4D	n/a	n/a	50%	810	810	119	113		-		-		+
SUBTOTAL	oloud i oun Ell		83.080	15.73	-		.0	Lano Existing	.0		.74	5570	0.0	010	12.618	12.834	6.687	6.952	3.084	2.977	678	911
000.01AL			00,000	10.10						1					,	452		639	.,	2,577		589

Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
 Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% in Service Area]
 Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total], Veh-Mi Demand Pk-Hr Total]
 Existing Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total], [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (tt) / 5,280]. "r/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

City of Round Rock - 2023 Roadway Impact Fee Study Existing Roadway Facilities Inventory

Service Area B				1					-	-	м	a/ 191	VE				VE		EVO	500	EVIO	8/3/2023
ROADWAY	FROM	то			EY	UST	EXIST	CLASS	FUTURE		'M EAK	% IN SERVICE	CAPA		SUP	H-MI		H-MI IAND			2/00	
ROADWAY	FROM	то	LENGTH	LENGTH (mi)		NES	LANES	CLASS	LANES		DUR	AREA	PK			-HR		-HR	•	-HR		ENCIES
			(ft)	(111)	LA	NL3	LANES		LANES			AREA	PER		тот					H-MI ³	VEH	
					NB/EB	SB/WB				NB/EB	SB/WB	1	NB/EB	SB/WB	NB/EB	SB/WB				SB/WB	.=.	
Eagles Nest St	Sunrise Rd	Settlement Dr	3,109	0.59	2	2	2U	2 Lane - Existing	2U	n/a	n/a	100%	410	410	483	483						
Settlement Dr	Gulf Way	Old Settlers Blvd	4,819	0.91	2	2	2U	2 Lane - Existing	2U	n/a	n/a	100%	410	410	748	748						
Settlement Dr	Eagles Nest St	Gulf Way	1,438	0.27	2	2	2U	2 Lane - Existing	2U	0	0	100%	410	410	223	223	0	0	223	223		
Eagles Nest St	University Blvd	Settlement Dr	4,508	0.85	2	2	2U	2 Lane - Existing	2U	0	0	100%	410	410	700	700	0	0	700	700		L
Bowman Rd	IH 35 NBFR	Onion Creek Village Dr	582 390	0.11	1	1	2U 2U	2 Lane - Existing	2U	0	0	100%	410 410	410 410	45	45 30	0	0	45	45		L
Bowman Rd Bowman Rd	Onion Creek Village Dr N Mays St	N Mays St Sunset Dr	390	0.07	1	1	20 3U	2 Lane - Existing 2 Lane - Existing	2U 3U	n/a	n/a	100%	410 510	410 510	30 595	30 595						
Avery Nelson	Settlement Dr	740' E of Cisco Trl	3,411	0.65	2	2	2U	2 Lane - Existing 2 Lane - Existing	20	n/a 0	n/a 0	100%	410	410	530	530	0	0	530	530		├ ──
Spur 379 (N Mays St)	Northwest Dr	US 79	651	0.12	2	2	4D	2 Lane - Existing	4D	475	698	100%	810	810	200	200	59	86	141	114		
Red Bud Ln	160' S of Covered Wagon	US 79	2,141	0.41	1	1	2U	4 Lane - Enhanced	4D	771	754	100%	410	410	166	166	313	306	-146	-139	146	139
Sunrise Rd	Bowman Rd	US 79	4,485	0.85	2	2	4U	4 Lane - Enhanced	4U	469	515	100%	680	680	1,155	1,155	398	437	757	718		
Sunrise Rd	Old Settlers Blvd	Country Aire Dr	1,485	0.28	2	2	5U	4 Lane - Enhanced	4D	630	654	100%	770	770	433	433	177	184	256	249		
Sunrise Rd	545' S of Lake Dr	Old Settlers Blvd	2,098	0.40	2	2	5U	4 Lane - Enhanced	4D	678	724	100%	770	770	612	612	269	288	342	324		
Sunrise Rd	Hidden Valley Dr	Eagles Nest St	2,533	0.48	2	2	5U	4 Lane - Enhanced	4D	n/a	n/a	100%	770	770	739	739						L
N Mays St	Old Settlers Blvd	Bowman Rd	3,589	0.68	2	2	5U	4 Lane - Enhanced	4D	n/a	n/a	100%	770	770	1,047	1,047	40	05				L
N Mays St Red Bud Ln	Paloma Dr CR 117	540' N of Steam Way	1,402	0.27	1	2	3U 2U	4 Lane - Enhanced	4D	173	243	100%	510	510	135	271	46	65 192	90	206	01	43
N Mays St	Bowman Rd	Old Settlers Blvd Northwest Dr	1,788 2,112	0.34	2	1	2U 5U	4 Lane - Enhanced 4 Lane - Enhanced	4D 4D	679 650	536 1,041	100%	410 770	410 770	139 616	139 616	230 260	182 416	-91 356	-43 200	91	43
College Park	Satellite View	Avery Nelson Blvd	3,948	0.40	2	2	5U 2U	4 Lane - Enhanced 4 Lane - Enhanced	4D 4D	173	275	100%	410	410	307	307	129	206	177	200		<u> </u>
Red Bud Ln	Guadalajara St	160' N of Margarita Loop	1,867	0.35	1	1	20 2U	4 Lane - Enhanced	4D 4D	679	536	100%	410	410	145	145	240	190	-95	-45	95	45
N Mays St	350' S of University Blvd	2000' S of University Blvd	1,655	0.31	1	1	3U	4 Lane - Enhanced	4D	n/a	n/a	100%	510	510	160	160	_ 10					
Teravista Pkwy	Oakmont Dr	Centerbrook Pl	1,062	0.20	2	2	4D	4 Lane - Enhanced	4D	n/a	n/a	50%	810	810	163	163						
N Mays St	540' N of Steam Way	Old Settlers Blvd	1,823	0.35	2	2	5U	4 Lane - Enhanced	4D	n/a	n/a	100%	770	770	532	532						
Eagles Nest	Cypress Blvd	Sunrise Rd	1,520	0.29	2	2	4D	4 Lane - Existing	4D	n/a	n/a	100%	810	810	466	466						
Joe Dimaggio Blvd	Kenney Fort Blvd	US 79	1,512	0.29	2	2	5U	4 Lane - Existing	5U	0	0	100%	770	770	441	441	0	0	441	441		
Old Settlers Blvd	Kenney Fort Blvd (Future)	Red Bud Ln	5,795	1.10	2	2	4D	4 Lane - Existing	4D	1,033	582	100%	810	810	1,778	1,778	1,134	639	644	1,139		L
N Mays St Bass Pro Dr	Teravista Pkwy IH 35 NBER	University Blvd Oakmont Dr	3,301 1,800	0.63	2	2	4D 4D	4 Lane - Existing 4 Lane - Existing	4D 4D	368 448	346 399	100%	810 810	810 810	1,013 552	1,013 552	230 153	216 136	783 400	797 416		
Teravista Pkwv	Centerbrook PI	350' S of Aosta Ln	1,800	0.34	2	2	4D 4U	4 Lane - Existing 4 Lane - Existing	4D 4U	448 630	399 489	50%	680	680	552 188	552 188	87	68	400	120		<u> </u>
Westinghouse Rd	IH 35 SBFR	IH 35 NBFR	1,014	0.19	2	3	5U	6 Lane - Enhanced	40 6U	0	-000	50%	770	770	148	222	0	0	148	222		
College Park	University Blvd	Sattellite View	711	0.13	2	2	4D	4 Lane - Existing	4D	173	275	100%	810	810	218	218	23	37	195	181		
Bowman Rd	Sunrise Rd	125' W of Buckeye Ln	2,749	0.52	2	2	4D	4 Lane - Existing	4D	520	388	100%	810	810	843	843	271	202	573	641		
Sunrise Rd	Country Aire Dr	Bowman Rd	1,661	0.31	2	2	4U	4 Lane - Existing	4U	592	674	100%	680	680	428	428	186	212	242	216		
N Mays St	Aterial L (Future)	Paloma Dr	1,950	0.37	1	2	3U	4 Lane - Existing	4D	0	0	100%	510	510	188	377	0	0	188	377		
N Mays St	2000' S of University Blvd	Aterial L (Future)	2,684	0.51	2	2	4D	4 Lane - Existing	4D	n/a	n/a	100%	810	810	824	824						
US 79	1825' W of A.W. Grimes B	Joe DiMaggio Blvd	4,249	0.80	2	2	4D	6 Lane - Enhanced	6D	n/a	n/a	50%	810	810	652	652						L
FM 1460 (A.W. Grimes Blvo FM 1460 (A.W. Grimes Blvo	175' S of Lantana Dr	US 79	3,965 1,252	0.75	2	2	5U 5U	6 Lane - Enhanced 6 Lane - Enhanced	6D 6D	1,102	1,066 n/a	100%	770 770	770 770	1,157 365	1,157 365	828	801	329	356		
US 79	1250' N of Tiger Trl N Mays St	Tiger Trl Georaetown St	5,294	1.00	2	2	5U 5U	6 Lane - Enhanced	6D 6D	n/a n/a	n/a	50%	770	770	365	772						├ ──
US 79	Georgetown St	Sunrise Rd	953	0.18	2	2	5U	6 Lane - Enhanced	6D 6D	1,885	1,462	50%	770	770	139	139	170	132	-31	7	31	
FM 3406	Sunrise Rd	Settlement Dr	558	0.10	2	2	5U	6 Lane - Enhanced	6D	n/a	n/a	100%	770	770	163	163	170	102	- 01	'	51	
US 79	Sunrise Rd	1685' W of A.W. Grimes B	2,193	0.42	2	2	5U	6 Lane - Enhanced	6D	1,885	1,462	50%	770	770	320	320	391	304	-72	16	72	
University Blvd	Eagles Nest St	College Park Dr	2,846	0.54	2	2	5U	6 Lane - Enhanced	6D	964	787	50%	770	770	415	415	260	212	155	203		
FM 3406	Settlement Dr	1020' W of A.W. Grimes B	4,376	0.83	2	2	5U	6 Lane - Enhanced	6D	1,285	956	100%	770	770	1,276	1,276	1,065	792	211	484		
FM 3406	1020' W of A.W. Grimes B	A.W. Grimes Blvd	1,020	0.19	2	2	5U	6 Lane - Enhanced	6D	1,285	956	100%	770	770	297	297	248	185	49	113		
FM 1460 (A.W. Grimes Blvc		Chandler Creek Blvd	1,471	0.28	2	2	5U	6 Lane - Enhanced	6D	849	1,039	100%	770	770	429	429	237	289	193	140		
FM 1460 (A.W. Grimes Blvo		3030' S of Avery Nelson Pl	3,028	0.57	2	2	4D	6 Lane - Enhanced	6D	797	917	100%	810	810	929	929	457	526	472	403		L
University Blvd FM 1460 (A.W. Grimes Blvo	College Park Dr	A.W. Grimes Blvd Avery Nelson Pkwy	3,222 5,309	0.61	2	2	5U 4D	6 Lane - Enhanced 6 Lane - Enhanced	6D 6D	964 797	787 917	50% 100%	770 810	770 810	470 1,629	470	294 801	240 922	176 828	230 707		
University Blvd	Sunrise Rd	Teravista Club Dr	3,784	0.72	2	2	4D 5U	6 Lane - Enhanced	6D	902	817	50%	770	770	552	552	323	293	229	259		
University Blvd	Teravista Club Dr	Eagles Nest St	514	0.12	2	2	5U	6 Lane - Enhanced	6D	902	817	50%	770	770	75	75	44	40	31	35		
Kenney Fort Blvd	Chandler Creek Blvd	Joe DiMaggio Blvd	1,565	0.30	1	1	2U	6 Lane - Enhanced	6D	390	351	100%	410	410	121	121	116	104	6	17		
US 79	Joe DiMaggio Blvd	Red Bud Ln	7,831	1.48	2	2	4D	6 Lane - Enhanced	6D	1,717	1,219	50%	810	810	1,201	1,201	1,273	904	-72	297	72	
Old Settlers Blvd	IH 35 SBFR	IH 35 NBFR	661	0.13	2	2	5U	6 Lane - Enhanced	6D	0	0	50%	770	770	96	96	0	0	96	96		
Old Settlers Blvd	IH 35 NBFR	N Mays St	682	0.13	2	2	4D	6 Lane - Enhanced	6D	n/a	n/a	100%	810	810	209	209						
Old Settlers Blvd	N Mays St	Sunrise Rd	7,044	1.33	2	2	4D	6 Lane - Enhanced	6D	n/a	n/a	100%	810	810	2,161	2,161						
Avery Nelson Pkwy	3580' E of A.W. Grimes Bl	CR 117	3,011	0.57	1	1	2U	6 Lane - Enhanced	6D	n/a	n/a	50%	410	410	117	117		070	170		170	<u> </u>
University Blvd	1830' E of A.W. Grimes Bl	Lunata Way	4,093	0.78	1	1	2U	6 Lane - Enhanced	6D	853	701	50%	410	410	159	159	331	272	-172	-113	172	113
Avery Nelson Pkwy US 79	A.W. Grimes Blvd IH 35 SBFR	3580' E of A.W. Grimes BI IH 35 NBFR	3,580 541	0.68	1	1 4	2U 6D	6 Lane - Enhanced 6 Lane - Existing	6D 6D	351 0	171 0	100% 50%	410 900	410 900	278 92	278 184	238 0	116 0	40 92	162 184		
US 79 US 79	IH 35 SBFR IH 35 NBFR	IH 35 NBER N Mays St	541 1.409	0.10	2	4	6D 6D	6 Lane - Existing 6 Lane - Existing	6D 6D	1.330	0	50%	900	900	92 480	184 480	355	360	92 125	184 121		<u> </u>
US 79 University Blvd	Oakmont Dr	335' W of Sunrise Dr	1,409	0.27	2	2	5U	6 Lane - Existing 6 Lane - Existing	6D 6D	902	817	100%	770	900 770	480	480	282	256	200	226		
University Blvd	IH 35 NBFR	Oakmont Dr	949	0.18	2	2	5U	6 Lane - Existing	5U	902	817	100%	770	770	277	277	162	147	115	130		
Kenney Fort Blvd	Old Settler's Blvd	2540' S of Old Settler's Blv	1,566	0.30	0	0	3U	6 Lane - Proposed	6D	0	0	100%	510	510	0	0	0	0	0	0		
CR 111/Westinghouse Rd	3895' E of A.W. Grimes	6350' W of A.W. Grimes	2,456	0.47	1	1	2U	6 Lane - Enhanced	6D	234	243	50%	410	410	95	95	54	57	41	39		
University Blvd	335' W of Sunrise Dr	Sunrise Dr	336	0.06	2	2	5U	6 Lane - Existing	6D	902	817	50%	770	770	49	49	29	26	20	23		
							5U	4 Lane - Enhanced	4D	678	724	100%	770	770	95	95	42	44	53			

															75,	598	29,4	438	25,	708	1,8	51
SUBTOTAL			196,570	37.23											37,554	38,044	15,514	13,924	11,814	13,894	1,197	654
Wallin Bradley	College Park	AW Grimes Blvd	1,971	0.37	2	2	4D	4 Lane - Proposed	4D	0	0	100%	810	810	605	605	0	0	605	605		
Medical Center Pkwy	Seton Pkwy	A.W. Grimes Blvd	951	0.18	0	0	4D	4 Lane - Existing	4D	0	0	100%	810	810	0	0	0	0	0	0		
Seton Pkwy	2400' N of Avery Nelson B	Avery Nelson Blvd	2,397	0.45	0	0	3U	3 Lane - Existing	3U	0	0	100%	510	510	0	0	0	0	0	0		
US 79	A.W. Grimes Blvd	1825' W of A.W. Grimes B	1,824	0.35	2	2	4D	6 Lane - Enhanced	6D	1,801	1,341	50%	810	810	280	280	311	232	-31	48	31	
Kenney Fort Blvd	Old Settler's Blvd	2540' S of Old Settler's Blv	970	0.18	0	0	3U	6 Lane - Proposed	6D	0	0	50%	510	510	0	0	0	0	0	0		
CR 114/Chandler Rd	IH 35 NBFR	University Oaks Blvd	578	0.11	2	2	5U	6 Lane - Existing	5U	1,163	1,051	100%	770	770	169	169	127	115	41	54		-
US 79	1685' W of A.W. Grimes B	A.W. Grimes Blvd	1,685	0.32	2	2	4D	6 Lane - Enhanced	6D	1,885	1,462	50%	810	810	259	259	301	233	-42	25	42	
Kenney Fort Blvd	Joe DiMaggio Blvd	US 79	1,046	0.20	3	3	6D	6 Lane - Existing	6D	315	298	100%	900	900	535	535	62	59	473	476		
University Blvd	Lunata Way	Kenney Fort Blvd (Future)	839	0.16	1	1	2U	6 Lane - Enhanced	6D	853	701	100%	410	410	65	65	135	111	-70	-46	70	46
University Blvd	A.W. Grimes Blvd	1830' E of A.W. Grimes Bl	1,922	0.36	1	1	2U	6 Lane - Enhanced	6D	853	701	100%	410	410	149	149	311	255	-161	-106	161	106
Chandler Creek Blvd	165' W of Renaissance Trl	Kenney Fort Blvd	1,776	0.34	1	1	3U	2 Lane - Existing	3U	222	236	100%	510	510	172	172	75	79	97	92		
US 79	Red Bud Ln	200' E of Red Bud Ln	201	0.04	2	2	4D	6 Lane - Enhanced	6D	1,717	1,219	100%	810	810	62	62	65	46	-4	15	4	
US 79	200' E of Red Bud Ln	1690' E of Red Bud Ln	1,487	0.28	2	2	4D	6 Lane - Enhanced	6D	1,717	1,219	50%	810	810	228	228	242	172	-14	56	14	
Red Bud Ln	170' N of Joseph St	160' S of Covered Wagon	957	0.18	1	1	2U	4 Lane - Enhanced	4D	771	754	50%	410	410	37	37	70	68	-33	-31	33	31
Red Bud Ln	Old Settlers Blvd	170' N of Joseph St	2,356	0.45	1	1	3U	4 Lane - Enhanced	4D	771	754	100%	510	510	228	228	344	337	-116	-109	116	109
Red Bud Ln	160' N of Margarita Loop	CR 117	1,845	0.35	1	1	2U	4 Lane - Enhanced	4D	679	536	50%	410	410	72	72	119	94	-47	-22	47	22
FM 1460 (A.W. Grimes Blvd	3030' S of Avery Nelson P	440' N of Old Settlers Blvd	2,374	0.45	2	2	4D	6 Lane - Enhanced	6D	797	917	100%	810	810	728	728	358	412	370	316		
FM 1460 (A.W. Grimes Blvd	440' N of Old Settlers Blvd	Old Settlers Blvd	437	0.08	2	2	4D	6 Lane - Enhanced	6D	797	917	100%	810	810	134	134	66	76	68	58		
FM 1460 (A.W. Grimes Blvd	Tiger Trl	175' S of Lantana Dr	1.382	0.26	2	2	5U	6 Lane - Enhanced	6D	1.102	1.066	100%	770	770	403	403	288	279	115	124		
FM 1460 (A.W. Grimes Blvd	375' S of Chandler Creek	1250' N of Tiger Trl	1.055	0.20	2	2	5U	6 Lane - Enhanced	6D	849	1.039	50%	770	770	154	154	85	104	69	50		
FM 1460 (A.W. Grimes Blvd	Chandler Creek Blvd	375' S of Chandler Creek E	375	0.07	2	2	5U	6 Lane - Enhanced	6D	1.050	995	100%	770	770	109	109	75	71	35	39		-
Sunrise Rd		545' S of Lake Dr	543	0.10	2	2	5U	4 Lane - Enhanced	4D	678	724	50%	770	770	79	79	35	37	44	42		
Sunrise Rd		Applegate Cir	1.576	0.30	2	2	5U	4 Lane - Enhanced	4D	678	724	50%	770	770	230	230	101	108	129	122		
Sunrise Rd	Applegate Cir	Lake Dr	1.075	0.20	2	2	5U	4 Lane - Enhanced	4D	678	724	100%	770	770	313	313	138	147	175	166		

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] 4. Existing Deficiencies PK-Hr Veh-Mi = [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]. *r/a* are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

City of Round Rock - 2023 Roadway Impact Fee Study Existing Roadway Facilities Inventory

	I			1				1			м	0/ INI	VEL	H-MI	VE	I MI	VE	H-MI	EVO	ESS	FXIS	8/3/2023
ROADWAY	FROM	то	LENGTH	LENGTH	FX	UST	EXIST	CLASS	FUTURE		-M EAK	% IN SERVICE	CAPA		SUP			H-INI IAND			DEFICIE	
ROADWAT	FROM	10	(ft)	(mi)		NES	LANES	CLASS	LANES		DUR	AREA	PK		PK			-HR		-HR	PK-	
			(14)	()			LANEO		LANEO		OL		PER		тот					H-MI ³	VEH	1-MI ⁴
					NB/EB	SB/WB				NB/EB	SB/WB	1	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB		NB/EB	SB/WB
Georgetown St	575' S of US 79	Main St	2,315	0.44	1	1	3U	2 Lane - Existing	3U	604	322	100%	510	510	224	224	265	141	-41	82	41	
Brown St	Round Rock Ave	McNeil Dr	1,558	0.30	1	1	2U	2 Lane - Existing	2U	0	0	100%	410	410	121	121	0	0	121	121		ı — —
W Bagdad Ave	Brown St	Mays St	698	0.13	1	1	2U	2 Lane - Existing	2U	0	0	100%	410	410	54	54	0	0	54	54		
McNeil Rd	W Bagdad Ave	E Bagdad Ave	95	0.02	1	1	2U	2 Lane - Existing	2U	0	0	100%	410	410	7	7	0	0	7	7	054	,
High Country Blvd McNeil Rd	Roundabout Ln	SH 45 WBFR Blair St	4,038	0.76	1	1	3U 2U	2 Lane - Existing 2 Lane - Existing	3U 2U	838	238	100%	510 410	510 410	390 28	390 28	641 0	182 0	-251 28	208 28	251	·
Georgetown St	E Bagdad Ave Main St	McNeil Extension (Future)	442	0.07	1	1	20 20	2 Lane - Existing 2 Lane - Existing	20	604	322	100%	410	410	28 34	28	51	27	-16	28	16	
CR 168/Gattis School Rd	Short Trl	S Mays St	354	0.00	0	1	2U-Half	2 Lane - Existing	2U-Half	004	0	100%	410	410	0	27	0	0	-10	27	10	
Main St	Mays St	Georgetown St	2.443	0.46	1	1	2U	2 Lane - Existing	20 110	539	294	100%	410	410	190	190	249	136	-60	54	60	
Main St	Brown St	Mays St	935	0.18	1	1	2U	2 Lane - Existing	2U	0	0	100%	410	410	73	73	0	0	73	73		
Deepwood Dr	175' N of Dragon Dr	McNeil Dr	5,179	0.98	1	1	2U	2 Lane - Existing	2U	334	293	100%	410	410	402	402	328	287	75	115		
McNeil Extension	S Mays St	Georgetown St	2,732	0.52	1	1	3U	2 Lane - Existing	3U	374	215	100%	510	510	264	264	193	111	70	153		
S Mays St	Nash St	Gattis School Rd	3,657	0.69	2	2	5U	4 Lane - Enhanced	4D	752	717	100%	770	770	1,066	1,066	521	497	546	570		
Dell Way	S Mays St	Greenlawn Blvd	3,958	0.75	2	2	5U	4 Lane - Enhanced	4D	397	251	100%	770	770	1,154	1,154	298	188	857	966		
Bratton Ln Hesters Crossing Rd	IH 35 SBFR Dry Creek Dr	1160' S of Michael Angelo	2,215	0.42	1	1	2U	4 Lane - Enhanced	4D	103	130	50%	410	410	86	86	22	27	64	59		·
S Mays St	Gattis School Rd	IH 35 SBFR Hesters Crossing Rd	1,692	0.32 0.27	2	2	5U 5U	4 Lane - Enhanced	4D 4D	866	711 1,049	100%	770 770	770 770	493 409	493	277 408	228	216 1	266 130		
Red Bud Ln	340' S of Forest Creek Dr	Hesters Crossing Rd Gattis School Rd	3,735	0.27	2	2	2U	4 Lane - Enhanced 4 Lane - Enhanced	4D 4D	1,536 703	657	100% 50%	410	410	409	409 145	249	279 232	-104	130 -87	104	87
Red Bud Ln	295' S of Wildflower Trl	840' N of Forest Creek Dr	2,907	0.55	1	1	20 2U	4 Lane - Enhanced	4D 4D	832	870	50%	410	410	143	113	249	232	-116	-127	116	127
Schultz	SH 45 EBFR	290' S of SH 45 EBFR	2,307	0.06	1	1	20	4 Lane - Enhanced	4D 4D	276	186	100%	410	410	23	23	15	10	7	12		
Georgetown St	US 79	575' S of US 79	574	0.11	2	2	4U	4 Lane - Existing	4U	604	322	100%	680	680	148	148	66	35	82	113		
N Mays St	US 79	Main St	3,662	0.69	2	2	5U	4 Lane - Existing	5U	698	527	100%	770	770	1,068	1,068	484	365	584	703		
Double Creek Dr	Gattis School Rd	SH 45 WBFR	3,226	0.61	2	2	4D	4 Lane - Existing	4D	260	264	100%	810	810	990	990	159	161	831	828		ı —
Doublecreek Blvd	Forest Creek Dr	Gattis School Rd	3,478	0.66	2	2	4D	4 Lane - Existing	4D	536	282	100%	810	810	1,067	1,067	353	186	714	881		
Forest Creek	Doublecreek Dr	Kenny Fort Blvd	2,870	0.54	2	2	4D	4 Lane - Existing	4D	256	384	100%	810	810	881	881	139	209	741	672		
Forest Creek Red Bud Ln	Kenney Fort Blvd CR 123	Red Bud Ln 270' N of Forest Ridge Blv	7,323 848	1.39 0.16	2	2	4D 4D	4 Lane - Existing 4 Lane - Existing	4D 4D	473 740	328 738	100% 100%	810 810	810 810	2,247 260	2,247	656 119	455 119	1,591 141	1,792 142		
Red Bud Ln Greenlawn Blvd	Dell Way	SH 45 WBFR	1.020	0.16	2	2	4D 4D	4 Lane - Existing	4D 4D	823	225	100%	810	810	313	313	119	43	141	269		
Greenlawn Blvd	Gattis School Rd	Dell Way	3,977	0.75	2	2	4D 4D	4 Lane - Existing	4D 4D	823	225	100%	810	810	1,220	1,220	620	169	600	1,051		
McNeil Rd	IH 35 NBFR	Blair St	1,782	0.34	2	2	4U	4 Lane - Existing	4U	175	340	100%	680	680	459	459	59	115	400	344		
McNeil Rd	IH 35 NBFR	IH 35 SBFR	355	0.07	2	2	5U	4 Lane - Existing	5U	0	0	100%	770	770	104	104	0	0	104	104		
Deepwood Dr	RM 620	960' N of Dragon Dr	2,415	0.46	2	2	4D	4 Lane - Existing	4D	334	293	50%	810	810	370	370	76	67	294	303		
Hesters Crossing Rd	La Frontera Blvd	Dry Creek Dr	2,460	0.47	2	2	4D	4 Lane - Existing	4D	934	815	100%	810	810	755	755	435	380	320	375		
FM 1325	SH 45 EBFR	810' S of SH 45 EBFR	811	0.15	2	2	4D	4 Lane - Existing	4D	1,086	761	100%	810	810	249	249	167	117	82	132		
Hesters Crossing	IH 35 NBFR	IH 35 SBFR	577	0.11	3	3	7U	4 Lane - Existing	7U	0	0	100%	860	860	282	282	0	0	282	282		
Hesters Crossing	IH 35 NBFR	S Mays St	484	0.09	2	2	4D	4 Lane - Existing	4D	1,324	1,255	100%	810	810	148	148	121	115	27	33		
FM 1325 La Frontera	SH 45 WBFR	SH 45 EBFR SH 45 WBFR	328 1.845	0.06	2	2	6U 4D	4 Lane - Existing 4 Lane - Existing	6U 4D	0 703	0 436	100%	770 810	770 810	96 566	96 566	0 246	0	96 320	96 414		·
La Frontera Round Rock Ave	Hesters Crossing Rd IH 35 NBFR	N Brown St	1,845	0.35	2	2	4D 4U	4 Lane - Existing 4 Lane - Existing	4D 4U	393	436	100% 100%	680	680	342	342	246	152	243	240		
Red Bud Ln	US 70	CR 123	863	0.25	2	2	40 4D	4 Lane - Existing	40 4D	740	738	50%	810	810	132	132	60	60	72	72		
Hesters Crossing Rd	CR 172	La Frontera Blvd	1,605	0.30	2	2	4D	4 Lane - Existing	4D	0	0	100%	810	810	492	492	0	0	492	492		·
CR 168/Gattis School Rd	Greenlawn Dr	Windy Park Dr	1,489	0.28	2	2	4U	6 Lane - Enhanced	6D	894	781	100%	680	680	384	384	252	220	131	163		
CR 168/Gattis School Rd	South Crossing Dr	Doublecreek Dr	2,091	0.40	2	2	4U	6 Lane - Enhanced	6D	1,248	871	100%	680	680	538	538	494	345	44	194		
CR 168/Gattis School Rd	Doublecreek Dr	Kenney Fort Blvd	4,140	0.78	2	2	4U	6 Lane - Enhanced	6D	983	763	100%	680	680	1,066	1,066	771	598	296	468		
CR 168/Gattis School Rd	Kenney Fort Blvd	Via Sonoma Trl	2,747	0.52	2	2	5U	6 Lane - Enhanced	6D	983	763	100%	770	770	801	801	512	397	290	404		ı —
CR 168/Gattis School Rd	S Mays St	Greenlawn Blvd	2,255	0.43	2	2	4U	6 Lane - Enhanced	6D	894	781	100%	680	680	581	581	382	334	199	247		
Greenlawn Blvd	IH 35 NBFR	Pflugerville Pkwy	3,092	0.59	2	2	4D	6 Lane - Enhanced	6D	876	353	100%	810	810	949	949	513	207	436	742		
McNeil Rd McNeil Rd	CR 172 1275' S of W Messick Loop	Deepwood Dr CR 172	1,102	0.21 0.72	2	2	4U 4U	6 Lane - Enhanced 6 Lane - Enhanced	6D 6D	860 894	591 660	100% 50%	680 680	680 680	284 487	284 487	179 320	123 236	104 167	160 250		·
McNeil Rd	Deepwood Dr	IH 35 SBFR	5,194	0.98	2	2	40 4U	6 Lane - Enhanced	6D	825	521	100%	680	680	1,338	1,338	811	512	526	825		
CR 168/Gattis School Rd	High Country Rd	Red Bud Ln	1,148	0.22	0	0	5U	6 Lane - Enhanced	6D	983	763	100%	770	770	0	0	214	166	-214	-166	214	166
Greenlawn Blvd	Pflugerville Pkwy	SH 45 EBFR	2,260	0.43	2	2	4D	6 Lane - Enhanced	6D	876	353	100%	810	810	693	693	375	151	318	542		1
A. W. Grimes	US 79	Gattis School Rd	8,205	1.55	3	3	6D	6 Lane - Existing	6D	1,636	1,158	100%	900	900	4,196	4,196	2,542	1,799	1,653	2,396		
A. W. Grimes	Gattis School Rd	SH 45 WBFR	4,834	0.92	3	3	6D	6 Lane - Existing	6D	1,794	862	100%	900	900	2,472	2,472	1,642	789	829	1,683		
Kenney Fort Blvd	US 79	Forest Creek Blvd	5,040	0.95	3	3	6D	6 Lane - Existing	6D	315	298	100%	900	900	2,577	2,577	301	284	2,277	2,293		
Greenlawn Blvd	SH 45 WBFR	SH 45 EBFR	329	0.06	4	3	7U	6 Lane - Existing	8U	0	0	100%	860	860	214	161	0	0	214	161		
A. W. Grimes	SH 45 EBFR	SH 45 WBFR	321	0.06	3	4	7U	6 Lane - Existing	8U	0	0	100%	860	860	157	209	0	0	157	209		
Kenney Fort Blvd	830' S of Gattis School Rd	SH 45	2,178	0.41	1	1	3U	6 Lane - Proposed	6D	0	0	50%	510	510	105	105	0	0	105	105		
Red Bud Ln Red Bud Ln	270' N of Forest Ridge Blv Forest Ridge Blvd	Forest Ridge Blvd 265' S of Forest Ridge Blvg	272	0.05	2	2	4D 2U	4 Lane - Existing 4 Lane - Enhanced	4D 4D	740 832	738 870	50% 50%	810 410	810 410	42 10	42	19 21	19 22	23 -11	23 -12	11	12
Red Bud Ln Red Bud Ln	265' S of Forest Ridge Blvd	265' S of Forest Ridge Bive 280' S of Woodlawn Ln	265	0.05	1	1	20 20	4 Lane - Enhanced 4 Lane - Enhanced	4D 4D	832	870 870	50%	410 410	410 410	10 44	10 44	21 89	93	-11 -45	-12 -49	11 45	12 49
Red Bud Ln	280' S of Woodlawn Ln	130' S of Old Oaks Dr	554	0.10	1	1	20	4 Lane - Enhanced	4D 4D	832	870	50%	410	410	22	22	44	93 46	-45	-49	43	24
Red Bud Ln	130' S of Old Oaks Dr	315' S of Country Dr	561	0.10	1	1	20	4 Lane - Enhanced	4D 4D	832	870	100%	410	410	44	44	88	92	-22	-24	45	49
Red Bud Ln	315' S of Country Dr	Wildflower Trl	551	0.10	1	1	2U 2U	4 Lane - Enhanced	4D 4D	832	870	50%	410	410	21	21	43	45	-22	-24	22	24
Red Bud Ln	Wildflower Trl	295' S of Wildflower Trl	293	0.06	1	1	2U 2U	4 Lane - Enhanced	4D	832	870	100%	410	410	23	23	46	48	-23	-26	23	26
Red Bud Ln	840' N of Forest Creek Dr	Forest Creek Dr	840	0.16	1	1	2U	4 Lane - Enhanced	4D	832	870	100%	410	410	65	65	132	138	-67	-73	67	73
Red Bud Ln	Forest Creek Dr	340' S of Forest Creek Dr	342	0.06			2U	4 Lane - Enhanced	4D	703	657	100%	410	410	27	27	45	43	-19	-16	19	16

															82.1	136	35.	145	46.	991	1.7	09
SUBTOTAL			162,499	30.78											41,055	41,081	20,728	14,417	20,327	26,664	1,056	653
S Mays St	Hesters Crossing Rd	Dell Way	4,229	0.80	2	2	5U	4 Lane - Enhanced	4D	835	418	100%	770	770	1,233	1,233	669	335	565	899		
S Mays St	McNeil Rd	Nash St	2,076	0.39	2	2	4U	4 Lane - Enhanced	4U	752	717	100%	680	680	535	535	296	282	239	253		
CR 168/Gattis School Rd	960' N of Dragon Dr	175' N of Dragon Dr	2,728	0.52	2	2	4D	6 Lane - Enhanced	4D	334	293	100%	810	810	837	837	173	151	664	686		
N Mays St	McNeil Dr	Lynda Sue St	491	0.09	2	2	4U	4 Lane - Existing	4D	1,056	568	50%	680	680	63	63	49	26	14	37		
FM 1325	Greenlawn Blvd	1050' E of Greenlawn Blvd	488	0.09	2	2	4D	4 Lane - Enhanced	4D	0	0	100%	810	810	150	150	0	0	150	150		
S Mays St	Hesters Crossing Rd	Dell Way	1,205	0.23	2	2	5U	4 Lane - Enhanced	4D	835	418	100%	770	770	351	351	191	95	161	256		
S Mays St	McNeil Rd	Nash St	1,450	0.27	2	2	4U	4 Lane - Enhanced	4U	752	717	100%	680	680	374	374	207	197	167	177		
Deepwood Dr	960' N of Dragon Dr	175' N of Dragon Dr	783	0.15	2	2	4D	4 Lane - Existing	4D	334	293	100%	810	810	240	240	50	43	191	197		
CR 172	Hesters Crossing Rd	445' N of Hesters Crossing	445	0.08	2	2	4U	4 Lane - Enhanced	4D	1,056	568	50%	680	680	57	57	45	24	13	33		
W Pflugerville PKWY	Greenlawn Blvd	1050' E of Greenlawn Blvd	1,047	0.20	2	2	4D	4 Lane - Existing	4D	0	0	100%	810	810	321	321	0	0	321	321		
Schultz	290' S of SH 45 EBFR	255' S of Autumn Sage Wa	2,637	0.50	1	1	2U	4 Lane - Enhanced	4D	276	186	50%	410	410	102	102	69	46	33	56		
CR 168/Gattis School Rd	IH 35 NBFR	Short Trl	240	0.05	1	1	2U	2 Lane - Existing	2U	0	0	100%	410	410	19	19	0	0	19	19		
CR 168/Gattis School Rd	Windy Park Dr	A.W. Grimes Blvd	1,256	0.24	2	2	4D	6 Lane - Enhanced	6D	894	781	100%	810	810	385	385	213	186	173	200		
CR 168/Gattis School Rd	A.W. Grimes Blvd	South Crossing Dr	1,414	0.27	2	2	4D	6 Lane - Enhanced	6D	1,248	871	100%	810	810	434	434	334	233	100	201		
CR 168/Gattis School Rd	Via Sonoma Trl	High Country Rd	2,108	0.40	2	2	4U	6 Lane - Enhanced	6D	983	763	100%	680	680	543	543	392	305	151	238		
CR 170	SH 45 EBFR	430' S of Glenn Dr	1,848	0.35	2	2	4D	4 Lane - Existing	4D	913	894	100%	810	810	567	567	320	313	247	254		
High Country Blvd	Gattis School Rd	Roundabout Ln	779	0.15	2	2	4D	2 Lane - Existing	4D	838	238	100%	810	810	239	239	124	35	115	204		

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] 4. Existing Deficiencies PK-Hr Veh-Mi = [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]. *n/a* are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.

City of Round Rock - 2023 Roadway Impact Fee Study Existing Roadway Facilities Inventory

ROADWAY	FROM	то	LENGTH (ft)	LENGTH (mi)	EX		EXIST LANES	CLASS	FUTURE LANES	PE HO	UR	% IN SERVICE AREA	CAPA PK	-HR	VEI SUF PK		DEN PK	H-MI IAND -HR	CAP/ PK-	CESS ACITY C-HR	DEFICI	STING IENCIES K-HR
										V		ļļ	PEF		TOT			TAL ²		H-MI ³		H-MI ⁴
					NB/EB	SB/WB				NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WE
	Kenney Fort Blvd	Ed Schmidt Blvd	5,015	0.95	2	2	4D	4 Lane - Existing	4D	0	0	100%	810	810	1,539	1,539	0	0	1,539	1,539		
	University Blvd	Avery Nelson Pkwy	6,035	1.14	1	1	2U	4 Lane - Existing	2U	0	0	100%	410	410	469	469	0	0	469	469		
	Red Bud Ln	CR 110	2,583	0.49	1	1	2U	3 Lane - Proposed	2U	0	0	100%	410	410	201	201	0	0	201	201		
	160' S of Covered Wagon	US 79	2,141	0.41	1	1	3U	4 Lane - Enhanced	4D	771	754	100%	510	510	207	207	313	306	-106	-99	106	99
Red Bud Ln	CR 117	Old Settlers Blvd	1,788	0.34	1	1	2U	4 Lane - Enhanced	4D	n/a	n/a	100%	410	410	139	139						
CR 110/Southwestern Blvd	CR 107	CR 112	4,730	0.90	1	1	3U	4 Lane - Enhanced	4D	0	0	100%	510	510	457	457	0	0	457	457	1	
CR 110/Southwestern Blvd	CR 164	US 79	3,017	0.57	1	1	3U	4 Lane - Enhanced	4D	0	0	50%	510	510	146	146	0	0	146	146		
Red Bud Ln	Guadalajara St	160' N of Margarita Loop	1,867	0.35	1	1	2U	4 Lane - Enhanced	4D	679	536	100%	410	410	145	145	240	190	-95	-45	95	45
Kenney Fort Blvd	Chandler Creek Blvd	Joe DiMaggio Blvd	1,565	0.30	1	1	2U	6 Lane - Enhanced	6D	390	351	100%	410	410	121	121	116	104	6	17		
University Blvd	Kenney Fort Blvd (Future)	CR 118	7,803	1.48	1	1	2U	4 Lane - Enhanced	6D	n/a	n/a	100%	410	410	606	606			1		ĺ	
Kenney Fort Blvd	Old Settler's Blvd	2540' S of Old Settler's Blv	1,566	0.30	0	0	3U	6 Lane - Proposed	6D	0	0	100%	510	510	0	0	0	0	0	0	ĺ	
Red Bud Ln	160' N of Margarita Loop	CR 117	1,845	0.35	1	1	2U	4 Lane - Enhanced	4D	679	536	50%	410	410	72	72	119	94	-47	-22	47	22
Red Bud Ln	Old Settlers Blvd	170' N of Joseph St	2,356	0.45	1	1	3U	4 Lane - Enhanced	4D	771	754	100%	510	510	228	228	344	337	-116	-109	116	109
Red Bud Ln	170' N of Joseph St	160' S of Covered Wagon	957	0.18	1	1	2U	4 Lane - Enhanced	4D	771	754	50%	410	410	37	37	70	68	-33	-31	33	31
Kenney Fort Blvd	2540' S of Old Settlers Blve	4415' S of Old Settlers Blv	1,877	0.36	1	1	3U	6 Lane - Proposed	6D	0	0	100%	510	510	181	181	0	0	181	181		
Kenney Fort Blvd	Old Settler's Blvd	2540' S of Old Settler's Blv	970	0.18	1	1	3U	6 Lane - Proposed	6D	0	0	50%	510	510	47	47	0	0	47	47		
CR 122	Red Bud Ln	CR 110	663	0.13	1	1	2U	3 Lane - Proposed	2U	0	0	50%	410	410	26	26	0	0	26	26		
CR 122	Red Bud Ln	CR 110	214	0.04	1	1	2U	3 Lane - Proposed	2U	n/a	n/a	100%	410	410	17	17					1	
CR 122	Red Bud Ln	CR 110	478	0.09	1	1	2U	3 Lane - Proposed	2U	n/a	n/a	50%	410	410	19	19	-		1		1	
University Blvd	Kenney Fort Blvd (Future)	CR 118	4,678	0.89	1	1	2U	4 Lane - Enhanced	6D	731	619	100%	410	410	363	363	648	548	-284	-185	284	185
	Kenney Fort Blvd (Future)	CR 118	394	0.07	1	1	2U	4 Lane - Enhanced	6D	731	619	50%	410	410	15	15	27	23	-12	-8	12	8
CR 107	CR 110	350' North of University Blv	7,723	1.46	1	1	2U	2 Lane - Enhanced	2U	0	0	100%	410	410	600	600	0	0	600	600		
SUBTOTAL			60,265	11.41											5,632	5,632	1,876	1,669	2,976	3,183	693	499
															44	264	21	545	6,160		1 /	.192

Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]
 Veh-Mi Demand Pk-Hr Total = [Length (mi)] * [PM Peak Hour Vol] * [% in Service Area]
 S. Excess Capacity Pk-Hr Veh-Mi = [Veh-Mi Supply Pk-Hr Total] / Veh-Mi Demand Pk-Hr Total]
 Lexisting Deficiencies Pk-Hr Veh-Mi = [Veh-Mi Demand Pk-Hr Total] / [Veh-Mi Supply Pk-Hr Total]

Note: Mileage lengths are shown as rounded to the nearest 0.01. Actual calculations were performed using exact mileage length [Length (It) / 5,280]. "n/a" are roadways that were not analyzed. Most of these roadways were 2 Lane Collectors or bridges over I-35 included as intersection projects.



Appendix D – Plan for Awarding the Roadway Impact Fee Credit Summary (as prepared by NewGen Strategies.)

Service Area A

Recoverable Impact Fee CIP Costs	\$ 98,527,707	Line 16, Maximum Fee Calculation Table
Principal Paid on Existing Debt Funded Project Costs	(1,403,982)	Page 4 of Appendix E - Service Area A
Financing Costs	25,351,267	See Detail Below
Existing Fund Balance	-	Page 1 of Appendix E - Service Area A
Interest Earnings	(19,167,248)	Page 5 of Appendix E - Service Area A
Pre Credit Recoverable Cost for Impact Fee	\$ 103,307,744	Sum of Above
Credit for Ad Valorem Revenues	(3,196,329)	Page 8 of Appendix E - Service Area A
Maximum Recoverable Cost for Impact Fee	\$ 100,111,415	

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 16 on the Max Fee Calculation Table.

Principal Paid on Existing Debt Funded Project Costs:

Not Applicable to Service Area A

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. It is assumed one-half of the new impact fee project costs will be funded through new debt issues (Page 7 of Appendix E - Service Area A). Interest costs are derived from forecasted debt issues.

New Annual Debt Service	\$ 70,502,014 (Page 3 of Appendix E - Service Area A)
Existing Annual Debt Service	5,085,250 (Page 3 of Appendix E - Service Area A)
Principal Component	 (50,235,997) (Page 4 of Appendix E - Service Area A)
Financing Costs	\$ 25,351,267

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 3.40% annual interest rate based on the 12-month average rate for TexPool. 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 5 of Appendix E - 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 8 of Appendix E - Service Area A.

Maximum Recoverable Cost for Impact Fee:

Service Area B

Recoverable Impact Fee CIP Costs	\$ 71,208,321	Line 16, Maximum Fee Calculation Table
Principal Paid on Existing Debt Funded Project Costs	(238,268)	Page 4 of Appendix E - Service Area B
Financing Costs	17,880,121	See Detail Below
Existing Fund Balance	-	Page 1 of Appendix E - Service Area B
Interest Earnings	(14,107,526)	Page 5 of Appendix E - Service Area B
Pre Credit Recoverable Cost for Impact Fee	\$ 74,742,647	Sum of Above
Credit for Ad Valorem Revenues	(1,925,151)	Page 8 of Appendix E - Service Area E
Maximum Recoverable Cost for Impact Fee	\$ 72,817,496	

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 16 on the Max Fee Calculation Table.

Principal Paid on Existing Debt Funded Project Costs:

Not Applicable to Service Area B

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. It is assumed one-half of the new impact fee project costs will be funded through new debt issues (Page 7 of Appendix E - Service Area B). Interest costs are derived from forecasted debt issues.

New Annual Debt Service	\$ 53,013,631 (Page 3 of Appendix E - Service Area B)
Existing Annual Debt Service	348,370 (Page 3 of Appendix E - Service Area B)
Principal Component	 (35,481,881) (Page 4 of Appendix E - Service Area B)
Financing Costs	\$ 17,880,121

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 3.40% annual interest rate based on the 12-month average rate for TexPool. 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 5 of Appendix E - 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 8 of Appendix E - Service Area B.

Maximum Recoverable Cost for Impact Fee:

Service Area C

Recoverable Impact Fee CIP Costs	\$ 119,393,812	Line 16, Maximum Fee Calculation Table
Principal Paid on Existing Debt Funded Project Costs	-	Page 4 of Appendix E - Service Area C
Financing Costs	23,280,687	See Detail Below
Existing Fund Balance	-	Page 1 of Appendix E - Service Area C
Interest Earnings	(22,623,260)	Page 5 of Appendix E - Service Area C
Pre Credit Recoverable Cost for Impact Fee	\$ 120,051,240	Sum of Above
Credit for Ad Valorem Revenues	(5,273,827)	Page 8 of Appendix E - Service Area C
Maximum Recoverable Cost for Impact Fee	\$ 114,777,413	

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 16 on the Max Fee Calculation Table.

Principal Paid on Existing Debt Funded Project Costs:

Not Applicable to Service Area C

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. It is assumed one-half of the new impact fee project costs will be funded through new debt issues (Page 7 of Appendix E - Service Area C). Interest costs are derived from forecasted debt issues.

New Annual Debt Service	\$ 77,351,625 (Page 3 of Appendix E - Service Area C)
Existing Annual Debt Service	9,070,691 (Page 3 of Appendix E - Service Area C)
Principal Component	 (63,141,628) (Page 4 of Appendix E - Service Area C)
Financing Costs	\$ 23,280,687

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 3.40% annual interest rate based on the 12-month average rate for TexPool. 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 5 of Appendix E - 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 8 of Appendix E - Service Area C.

Maximum Recoverable Cost for Impact Fee:

Service Area D

Recoverable Impact Fee CIP Costs	\$ 28,918,566	Line 16, Maximum Fee Calculation Table
Principal Paid on Existing Debt Funded Project Costs	(31,026)	Page 4 of Appendix E - Service Area D
Financing Costs	7,264,890	See Detail Below
Existing Fund Balance	-	Page 1 of Appendix E - Service Area D
Interest Earnings	(5,785,589)	Page 5 of Appendix E - Service Area D
Pre Credit Recoverable Cost for Impact Fee	\$ 30,366,842	Sum of Above
Credit for Ad Valorem Revenues	(399,023)	Page 8 of Appendix E - Service Area C
Maximum Recoverable Cost for Impact Fee	\$ 29,967,819	

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 16 on the Max Fee Calculation Table.

Principal Paid on Existing Debt Funded Project Costs:

Not Applicable to Service Area D

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. It is assumed one-half of the new impact fee project costs will be funded through new debt issues (Page 7 of Appendix E - Service Area D). Interest costs are derived from forecasted debt issues.

New Annual Debt Service	\$ 21,678,575 (Page 3 of Appendix E - Service Area D)
Existing Annual Debt Service	39,961 (Page 3 of Appendix E - Service Area D)
Principal Component	 (14,453,645) (Page 4 of Appendix E - Service Area D)
Financing Costs	\$ 7,264,890

Interest Earnings:

Represents the interest earned on cash flows. Assumes a 3.40% annual interest rate based on the 12-month average rate for TexPool. 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 5 of Appendix E - 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 8 of Appendix E - Service Area D.

Maximum Recoverable Cost for Impact Fee:



Appendix E – Plan for Awarding the Roadway Impact Fee Credit Supporting Exhibits (as prepared by NewGen Strategies.)

City of Round Rock - 2023 Roadway Impact Fee Study Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area A

I. General Assumptions

Annual Interest Rate on Deposits⁽¹⁾ Annual Service Unit Growth⁽²⁾ Existing Fund Balance⁽³⁾

3.40% 1,744	
1,744	3.40%
	1,744
-	-

Portion of Projects Funded by Existing Debt⁽⁴⁾ Non-debt Funded New Project Cost⁽⁵⁾ New Project Cost Funded Through New Debt⁽⁶⁾ Total Recoverable Project Cost⁽⁷⁾

\$ 4,776,001
46,887,728
46,863,978
\$ 98,527,707

II. New Debt Issues Assumptions

<u>Year</u>	Principal ⁽⁸⁾	Interest ⁽⁹⁾	<u>Term</u>
1	\$ 4,686,398	4.25%	20
2	4,686,398	4.25%	20
3	4,686,398	4.25%	20
4	4,686,398	4.25%	20
5	4,686,398	4.25%	20
6	4,686,398	4.25%	20
7	4,686,398	4.25%	20
8	4,686,398	4.25%	20
9	4,686,398	4.25%	20
10	4,686,398	4.25%	20
Total	\$ 46,863,978		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures ⁽¹⁰⁾
1	\$ 7,031,378
2	9,375,171
3	9,375,171
4	9,375,171
5	9,375,171
6	9,375,171
7	9,375,171
8	9,375,171
9	9,375,171
10	11,718,963
Total	\$ 93,751,706

(1) TexPool 12-Month Average Rate as of June 28, 2023

(2) Derived from the 10-year Growth Projections Report, Table 7

- (3) Existing fund balances are already encumbered
- (4) Provided by City Staff
- (5) Assumes 50% of new project costs funded through sources other than debt
- (6) Assumes 50% of new project costs funded through new debt issues
- (7) Line 16 of the Max Fee Table Report
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest cost provided by City Staff
- (10) Assumes new debt proceeds expended over a 2-year timeframe with Year 10 bond proceeds spent in one year; Non-debt funded capital expenditures made in equal annual amounts

City of Round Rock - 2023 Roadway Impact Fee Study Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area A

I. New Debt Service Detail

<u>Year</u>	Series <u>1</u>	Ser <u>2</u>		Series <u>3</u>	Series <u>4</u>	Series <u>5</u>	Series <u>6</u>	Series <u>7</u>	Series <u>8</u>	Series <u>9</u>	Series <u>10</u>	Total Annual New Debt <u>Service</u>
1	\$ 352,510	\$	- :	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$ 352,510
2	352,510) 3	52,510	-	-	-	-	-	-	-	-	705,020
3	352,510) 3	52,510	352,510	-	-	-	-	-	-	-	1,057,530
4	352,510) 3	52,510	352,510	352,510	-	-	-	-	-	-	1,410,040
5	352,510) 3	52,510	352,510	352,510	352,510) -	-	-	-	-	1,762,550
6	352,510) 3	52,510	352,510	352,510	352,510	352,510) -	-	-	-	2,115,060
7	352,510) 3	52,510	352,510	352,510	352,510	352,510	352,51	0 -	-	-	2,467,570
8	352,510) 3	52,510	352,510	352,510	352,510	352,510	352,51	0 352,510	- 0	-	2,820,081
9	352,510) 3	52,510	352,510	352,510	352,510	352,510	352,51	0 352,51	0 352,510	- (3,172,591
10	352,510) 3	52,510	352,510	352,510	352,510	352,510	352,51	0 352,51	0 352,510	352,510	3,525,101
11	352,510) 3	52,510	352,510	352,510	352,510	352,510	352,51	0 352,51	0 352,510	352,510	3,525,101
12	352,510		52,510	352,510	352,510		352,510	352,51				
13	352,510) 3	352,510	352,510	352,510	352,510	352,510	352,51				3,525,101
14	352,510) 3	352,510	352,510	352,510	352,510	352,510	352,51	0 352,51	0 352,510	352,510	3,525,101
15	352,510) 3	352,510	352,510	352,510) 352,51				3,525,101
16	352,510		352,510	352,510								
17	352,510) 3	52,510	352,510	352,510				0 352,51	0 352,510	352,510	3,525,101
18	352,510) 3	52,510	352,510	352,510							
19	352,510		52,510	352,510	352,510							
20	352,510) 3	52,510	352,510	352,510	352,510	352,510) 352,51	0 352,51			3,525,101
21	-		352,510	352,510	352,510							
22	-		· -	352,510	352,510							
23	-		-	· -	352,510							
24	-		-	-	-	352,510						
25	-		-	-	-	-	352,510	,	,			
26	-		-	-	-	-		352,51				
27	-		-	-	-	-	-	-	352,51			, ,
28	-		-	-	-	-	-	-	-	352,510		
29	-		-	-	-	-	-	-	-		352,510	
-	\$ 7,050,201	\$ 7.0	50,201	\$ 7,050,201	\$ 7,050,201	\$ 7,050,201	\$ 7,050,201	\$ 7,050,20	1 \$ 7,050,20	1 \$ 7,050,201	,	,

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area A

II. Summary of Annual Expenses

Year		New Annual Debt <u>Service⁽¹⁾</u>	<u>Ex</u>	Annual Capital penditures ⁽²⁾	Ī	Annual Bond Proceeds ⁽²⁾		Existing Annual Debt <u>Service⁽³⁾</u>		Annual <u>Credit⁽⁴⁾</u>	Total <u>Expense</u>
1	\$	352,510	\$	7,031,378	\$	(4,686,398)	\$	331,407	\$	(16,626) \$	3,012,271
2	Ŷ	705,020	Ŷ	9,375,171	Ŷ	(4,686,398)	Ŷ	335,520	Ŷ	(49,391)	5,679,922
3		1,057,530		9,375,171		(4,686,398)		320,872		(95,868)	5,971,307
4		1,410,040		9,375,171		(4,686,398)		322,787		(157,050)	6,264,550
5		1,762,550		9,375,171		(4,686,398)		325,738		(231,340)	6,545,721
6		2,115,060		9,375,171		(4,686,398)		299,050		(313,966)	6,788,917
7		2,467,570		9,375,171		(4,686,398)		300,670		(411,114)	7,045,899
8		2,820,081		9,375,171		(4,686,398)		303,538		(519,148)	7,293,243
9		3,172,591		9,375,171		(4,686,398)		305,596		(637,101)	7,529,858
10		3,525,101		11,718,963		(4,686,398)		308,811		(764,725)	10,101,752
11		3,525,101		-		-		265,412		-	3,790,513
12		3,525,101		-		-		268,971		-	3,794,072
13		3,525,101		-		-		272,088		-	3,797,189
14		3,525,101		-		-		275,733		-	3,800,833
15		3,525,101		-		-		279,249		-	3,804,350
16		3,525,101		-		-		283,281		-	3,808,382
17		3,525,101		-		-		286,529		-	3,811,629
18		3,525,101		-		-		-		-	3,525,101
19		3,525,101		-		-		-		-	3,525,101
20		3,525,101		-		-		-		-	3,525,101
21		3,172,591		-		-		-		-	3,172,591
22		2,820,081		-		-		-		-	2,820,081
23		2,467,570		-		-		-		-	2,467,570
24		2,115,060		-		-		-		-	2,115,060
25		1,762,550		-		-		-		-	1,762,550
26		1,410,040		-		-		-		-	1,410,040
27		1,057,530		-		-		-		-	1,057,530
28		705,020		-		-		-		-	705,020
29		352,510		-		-	_	-		-	352,510
	\$	70,502,014	\$	93,751,706	\$	(46,863,978)	\$	5,085,250	\$	(3,196,329) \$	119,278,663

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area A

III. Summary of Principal Paid to Date for Existing Debt⁽³⁾

	G	O 2002	GC	<u> 2004</u>	<u>GO 2007</u>	<u>CO 2014</u>	TOTAL
2004		1,203					1,203
2005		3,281		1,475			4,755
2006		14,489		8,795			23,284
2007		18,863		-			18,863
2008		7,381		14,009			21,390
2009		7,819		7,953	15,839		31,610
2010		8,037		8,216	16,515		32,768
2011		11,919		8,637	17,288		37,844
2012		12,575		8,953	18,157		39,686
2013		13,286		9,427	18,930		41,643
2014		13,997		9,901	19,896		43,794
2015		14,762		10,270	20,765		45,797
2016		15,583		10,691	21,731	22,566	70,570
2017		16,403		11,113	22,793	100,578	150,886
2018		17,332		11,639	23,759	102,512	155,242
2019		18,262		12,271	24,918	105,091	160,542
2020		19,300		12,851	26,077	108,959	167,187
2021		20,339		13,535	27,236	113,473	174,583
2022		21,487		14,273	28,588	117,986	182,333
	\$	256,319	\$	174,009	\$ 302,490	\$ 671,164	\$ 1,403,982

IV. Summary of Debt Financing

Existing Debt Funded Project Costs ⁽⁵⁾	4,776,001
-Less Principal PTD	1,403,982
Outstanding Debt Principal	3,372,019
New Project Costs Debt Principal ⁽⁵⁾	46,863,978
Principal Component	\$ 50,235,997

(1) Appendix E - Service Area A, Page 2
 (2) Appendix E - Service Area A, Page 1
 (3) Existing debt funded project costs from details provided by staff.
 (4) Appendix E - Service Area A, Page 8
 (5) Appendix E - Service Area A, Page 1

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area A

Impact Estimated Impact Service Fee Annual Accumulated Fund Year Fee Units Revenue Expenses Sub-Total Interest Balance Initial \$ 1 \$ 5,740 1.744 10,011,142 3,012,271 6,998,871 118,911 7,117,782 \$ \$ \$ 2 1,744 5,740 10,011,142 5,679,922 4,331,220 315,450 11,764,451 3 5,740 1,744 10,011,142 5,971,307 4,039,834 468,393 16,272,678 4 10,011,142 3,746,591 5,740 1,744 6,264,550 616,600 20,635,870 5 5,740 1,744 10,011,142 6,545,721 760,084 24,861,375 3,465,421 6 5,740 1,744 10,011,142 6,788,917 3,222,224 899,535 28,983,134 7 5.740 1.744 10,011,142 7,045,899 2,965,242 1,035,226 32,983,603 8 2.717.898 5.740 1.744 10.011.142 7.293.243 1,166,960 36,868,461 9 5,740 1.744 10,011,142 7,529,858 2,481,283 1,294,947 40,644,692 10 5,740 1,744 10,011,142 10,101,752 (90, 611)1,379,567 41,933,648 11 3,790,513 (3,790,513)1,360,505 39,503,640 12 _ -3,794,072 (3,794,072)1,277,872 36,987,441 13 34,382,571 --_ 3,797,189 (3,797,189)1,192,319 14 _ _ _ 3,800,833 (3,800,833)1,103,744 31,685,481 15 3,804,350 (3,804,350)1,012,037 28,893,169 16 _ . _ 3,808,382 917,085 26,001,872 (3,808,382)17 _ _ -3,811,629 (3,811,629)818,784 23,009,027 18 -. -3,525,101 (3, 525, 101)721,955 20,205,881 19 -. 3,525,101 (3, 525, 101)626,704 17,307,485 20 _ _ 3,525,101 528,217 14,310,601 (3, 525, 101)21 _ _ 3,172,591 (3, 172, 591)432,372 11,570,383 _ 22 _ 2,820,081 (2,820,081)345,248 9,095,550 -_ 23 2,467,570 (2,467,570)267,143 6,895,123 _ 24 . 198,361 _ 2,115,060 (2, 115, 060)4,978,424 _ 25 --1,762,550 (1,762,550)139,221 3,355,095 26 1,410,040 (1,410,040)90.050 2,035,104 27 _ 1,057,530 (1,057,530)51,185 1,028,759 28 346,718 _ -705,020 (705, 020)22,979 29 352,510 (352, 510)5,792 100,111,415 19,167,248 119,278,663

Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions

Service Area A

		Future Value	Escalation					
	Number of	Interest	Recovery					
	Years to	Rate	Fee	Annual Se	rvice Units	Annual	Expense	
Year	End of Period	Factor	Factor	<u>Actual</u>	Escalated	<u>Actual</u>	Escalated	
1	29	2.5921	1.0000	1,744	4,521	\$ 3,012,271	\$ 7,808,193	
2	28	2.5069	1.0000	1,744	4,372	5,679,922	14,239,238	
3	27	2.4246	1.0000	1,744	4,228	5,971,307	14,477,771	
4	26	2.3449	1.0000	1,744	4,090	6,264,550	14,689,603	
5	25	2.2678	1.0000	1,744	3,955	6,545,721	14,844,497	
6	24	2.1933	1.0000	1,744	3,825	6,788,917	14,890,057	
7	23	2.1212	1.0000	1,744	3,699	7,045,899	14,945,834	
8	22	2.0515	1.0000	1,744	3,578	7,293,243	14,962,091	
9	21	1.9841	1.0000	1,744	3,460	7,529,858	14,939,850	
10	20	1.9189	1.0000	1,744	3,347	10,101,752	19,384,028	
11	19	1.8558	1.0000	-	-	3,790,513	7,034,498	
12	18	1.7948	1.0000	-	-	3,794,072	6,809,709	
13	17	1.7358	1.0000	-	-	3,797,189	6,591,330	
14	16	1.6788	1.0000	-	-	3,800,833	6,380,836	
15	15	1.6236	1.0000	-	-	3,804,350	6,176,850	
16	14	1.5703	1.0000	-	-	3,808,382	5,980,190	
17	13	1.5187	1.0000	-	-	3,811,629	5,788,593	
18	12	1.4688	1.0000	-	-	3,525,101	5,177,519	
19	11	1.4205	1.0000	-	-	3,525,101	5,007,369	
20	10	1.3738	1.0000	-	-	3,525,101	4,842,810	
21	9	1.3287	1.0000	-	-	3,172,591	4,215,294	
22	8	1.2850	1.0000	-	-	2,820,081	3,623,791	
23	7	1.2428	1.0000	-	-	2,467,570	3,066,614	
24	6	1.2019	1.0000	-	-	2,115,060	2,542,144	
25	5	1.1624	1.0000	-	-	1,762,550	2,048,834	
26	4	1.1242	1.0000	-	-	1,410,040	1,585,202	
27	3	1.0873	1.0000	-	-	1,057,530	1,149,830	
28	2	1.0515	1.0000	-	-	705,020	741,362	
29	1	1.0170	1.0000	-	-	352,510	358,499	
					39,075	119,278,663	224,302,437	

Total Escalated Expense for Entire Period	\$ 224,302,437
Less Future Value of Initial Fund Balance	 -
Net Escalated Expense for Entire Period	\$ 224,302,437
Total Escalated Service Units	 39,075
Impact Fee for Service Area A	\$ 5,740

Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions

Service Area A

	Impact Fee		Total	Percent in		Cost in		Impact Fee		Debt F	unded ⁽³⁾	Non-Debt	Im	pact Fee
Impact Fee Project Name ⁽¹⁾	Project No. ⁽¹⁾	Pro	oject Cost ⁽¹⁾	Service Area (1)	<u>Se</u>	ervice Area ⁽¹⁾	<u>R</u>	ecoverable Cost ⁽²⁾	<u>E</u>)	isting	Proposed	Funded ⁽³⁾	Reco	verable Cost
New Hope Rd (1)	A-1	\$	16,500,000	100%	\$	16,500,000	\$	7,155,999	\$	-	\$ 3,577,999	\$ 3,577,999	\$	7,155,999
New Hope Rd (2)	A-2		8,200,000	50%		4,100,000		1,778,157		-	889,079	889,079		1,778,157
New Hope Rd (3)	A-3		11,100,000	50%		5,550,000		2,407,018		-	1,203,509	1,203,509		2,407,018
Westinghouse Rd	A-4, B-1		9,152,896	50%		4,576,448		1,984,791		-	992,396	992,396		1,984,791
RM 1431 (1)	A-7		5,180,000	50%		2,590,000		1,123,275		-	561,637	561,637		1,123,275
RM 1431 (2)	A-8		5,200,000	100%		5,200,000		2,255,224		-	1,127,612	1,127,612		2,255,224
RM 1431 (3)	A-9		6,960,000	50%		3,480,000		1,509,265		-	754,633	754,633		1,509,265
Wyoming Springs Dr (3)	A-10		1,800,000	100%		1,800,000		780,654		-	390,327	390,327		780,654
Eagles Nest Dr (1)	A-11		41,600,000	100%		41,600,000		18,041,790		-	9,020,895	9,020,895		18,041,790
Creek Bend Blvd (1)	A-12		13,800,000	100%		13,800,000		5,985,017		-	2,992,508	2,992,508		5,985,017
Creek Bend Blvd (2)	A-13		3,500,000	100%		3,500,000		1,517,939		-	758,970	758,970		1,517,939
Chisholm Trl Rd (1)	A-14		19,400,000	100%		19,400,000		8,413,719		-	4,206,860	4,206,860		8,413,719
Eagles Nest Dr (2)	A-15, B-11		12,216,939	100%		12,216,939		5,298,448		-	2,649,224	2,649,224		5,298,448
CR 173	A-16		2,100,000	100%		2,100,000		910,763		-	455,382	455,382		910,763
Chisholm Trl Rd (2)	A-17		5,000,000	100%		5,000,000		2,168,484		-	1,084,242	1,084,242		2,168,484
Sam Bass Rd (3)	A-21		3,900,000	50%		1,950,000		845,709		-	422,854	422,854		845,709
Sam Bass Rd (4)	A-22		2,100,000	100%		2,100,000		910,763		-	455,382	455,382		910,763
Sam Bass Rd (5)	A-23		2,400,000	100%		2,400,000		1,040,873		-	520,436	520,436		1,040,873
Sam Bass Rd (6)	A-24		14,800,000	50%		7,400,000		3,209,357		-	1,604,678	1,604,678		3,209,357
Wyoming Springs Dr (4)	A-26		26,379,928	100%		26,379,928		11,440,892		-	5,720,446	5,720,446		11,440,892
Creek Bend Blvd (3)	A-28		11,012,302	100%		11,012,302		4,776,001	4,	776,001	-	-		4,776,001
Deepwood Dr (1)	A-29		18,900,346	100%		18,900,346		8,197,021		-	4,098,511	4,098,511		8,197,021
Deepwood Dr (2)	A-30		1,400,000	100%		1,400,000		607,176		-	303,588	303,588		607,176
RM 620	A-31, C-1		12,560,624	50%		6,280,312		2,723,752		-	1,361,876	1,361,876		2,723,752
Sam Bass Rd and FM 3406	AI-1		550,000	100%		550,000		238,533		-	119,267	119,267		238,533
Sam Bass Rd and Hairy Man Rd	AI-2		2,500,000	75%		1,875,000		813,182		-	406,591	406,591		813,182
Sam Bass Rd and Chisholm Trl Rd	AI-3		240,000	100%		240,000		104,087		-	52,044	52,044		104,087
Update ITS and Traffic Managmenet Infrastructure	-		20,900,000	25%		5,225,000		2,266,066		-	1,133,033	1,133,033		2,266,066
Roadway Impact Fee Project			23,750	100%		23,750		23,750		-	-	23,750		23,750
Total		\$	279,376,785		\$	227,150,025	\$	98,527,707	\$4,	776,001	\$ 46,863,978	\$ 46,887,728	\$	98,527,707

(1) 2023 Transportation Impact Fee Study, Appendix A

(2) Line 16 of the Max Fee Table Report

(3) Based on Contributions by Project and Planned Future Debt Financing

City of Round Rock - 2023 Roadway Impact Fee Study Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions

Service Area A

2023 Vehicle Miles (All Service Areas)	69,995
Ten Year Growth in Vehicle Miles (Service Area A) $^{(1)}$	17,440
Annual Growth in Vehicle Miles	<u>10</u> years 1,744

	_	1	2	3	4	5	6	7	8	9	10	Total
Total Debt Service Eligible for Impact Fees	:	\$ 683,917	\$ 1,040,540	\$ 1,378,402	\$ 1,732,827	\$ 2,088,288	\$ 2,414,110	\$ 2,768,241	\$ 3,123,619	\$ 3,478,187	\$ 3,833,911	\$ 22,542,042
2023 Vehicle Miles plus Service Area A Growth		71,739	73,483	75,227	76,972	78,716	80,460	82,204	83,948	85,692	87,436	
Total Debt Service Eligible for Impact Fees per Vehicle Mile	:	\$ 9.53	\$ 14.16	\$ 18.32	\$ 22.51	\$ 26.53	\$ 30.00	\$ 33.68	\$ 37.21	\$ 40.59	\$ 43.85	
Annual Growth in Service Area A Vehicle Miles (Cumulative)		1,744	3,488	5,232	6,976	8,720	10,464	12,208	13,952	15,696	17,440	
Annual Ad Valorem Revenue Generated by Vehicle Miles for Debt Service Eligible for Impact Fees	:	\$ 16,626	\$ 49,391	\$ 95,868	\$ 157,050	\$ 231,340	\$ 313,966	\$ 411,114	\$ 519,148	\$ 637,101	\$ 764,725	\$ 3,196,329
Credit Amount	\$ 3,196,329											

(1) Line 8 of the Max Fee Table Report

City of Round Rock - 2023 Roadway Impact Fee Study Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area B

I. General Assumptions

Annual Interest Rate on Deposits⁽¹⁾ Annual Service Unit Growth⁽²⁾ Existing Fund Balance⁽³⁾

3.40%
1,528
-

Portion of Projects Funded by Existing Debt⁽⁴⁾ Non-debt Funded New Project Cost⁽⁵⁾ New Project Cost Funded Through New Debt⁽⁶⁾ Total Recoverable Project Cost⁽⁷⁾

\$ 481,019
35,488,172
35,239,130
\$ 71,208,321

II. New Debt Issues Assumptions

<u>Year</u>	Principal ⁽⁸⁾	Interest ⁽⁹⁾	<u>Term</u>
1	\$ 3,523,913	4.25%	20
2	3,523,913	4.25%	20
3	3,523,913	4.25%	20
4	3,523,913	4.25%	20
5	3,523,913	4.25%	20
6	3,523,913	4.25%	20
7	3,523,913	4.25%	20
8	3,523,913	4.25%	20
9	3,523,913	4.25%	20
10	3,523,913	4.25%	20
Total	\$ 35,239,130		

III. Capital Expenditure Assumptions

Year	Annual Capital <u>Expenditures⁽¹⁰⁾</u>
1	\$ 5,304,548
2	7,072,730
3	7,072,730
4	7,072,730
5	7,072,730
6	7,072,730
7	7,072,730
8	7,072,730
9	7,072,730
10	8,840,913
Total	\$ 70,727,302

(1) TexPool 12-Month Average Rate as of June 28, 2023

(2) Derived from the 10-year Growth Projections Report, Table 7

- (3) Existing fund balances are already encumbered
- (4) Provided by City Staff
- (5) Assumes 50% of new project costs funded through sources other than debt
- (6) Assumes 50% of new project costs funded through new debt issues
- (7) Line 16 of the Max Fee Table Report
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest cost provided by City Staff
- (10) Assumes new debt proceeds expended over a 2-year timeframe with Year 10 bond proceeds spent in one year; Non-debt funded capital expenditures made in equal annual amounts

City of Round Rock - 2023 Roadway Impact Fee Study Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area B

I. New Debt Service Detail

<u>Year</u>	Series <u>1</u>	Series <u>2</u>	Series <u>3</u>	Series <u>4</u>	Series <u>5</u>	Series <u>6</u>	Series <u>7</u>	Series <u>8</u>	Series <u>9</u>	Series <u>10</u>	Annual New Debt <u>Service</u>
1	\$ 265,068		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$	265,068
2	265,068	265,068	-	-	-	-	-	-	-	-	530,136
3	265,068	265,068	265,068	-	-	-	-	-	-	-	795,204
4	265,068	265,068	265,068	265,068	-	-	-	-	-	-	1,060,273
5	265,068	265,068	265,068	265,068	265,068	-	-	-	-	-	1,325,341
6	265,068	265,068	265,068	265,068	265,068	265,068	-	-	-	-	1,590,409
7	265,068	265,068	265,068	265,068	265,068	265,068	265,068	-	-	-	1,855,477
8	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	-	-	2,120,545
9	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	-	2,385,613
10	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	2,650,682
11	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	2,650,682
12	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	2,650,682
13	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	2,650,682
14	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	2,650,682
15	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	2,650,682
16	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	2,650,682
17	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	2,650,682
18	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	2,650,682
19	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	2,650,682
20	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	2,650,682
21	-	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	2,385,613
22	-	-	265,068	265,068	265,068	265,068	265,068	265,068	265,068	265,068	2,120,545
23	-	-	-	265,068	265,068	265,068	265,068	265,068	265,068	265,068	1,855,477
24	-	-	-	-	265,068	265,068	265,068	265,068	265,068	265,068	1,590,409
25	-	-	-	-	-	265,068	265,068	265,068	265,068	265,068	1,325,341
26	-	-	-	-	-	-	265,068	265,068	265,068	265,068	1,060,273
27	-	-	-	-	-	-	-	265,068	265,068	265,068	795,204
28	-	-	-	-	-	-	-	-	265,068	265,068	530,136
29	-	-	-	-	-	-	-	-	-	265,068	265,068
	\$ 5,301,363	\$ 5,301,363 \$	5,301,363 \$	5,301,363 \$	5,301,363 \$	5,301,363 \$	5,301,363 \$	5,301,363 \$	5,301,363 \$	5,301,363 \$	53,013,631

Total

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area B

II. Summary of Annual Expenses

Year		nnual Ipital ditures ⁽²⁾		Annual Bond <u>Proceeds⁽²⁾</u>		Existing Annual Debt <u>Service⁽³⁾</u>		Annual <u>Credit⁽⁴⁾</u>	Total <u>Expense</u>	<u>1</u>		
1	\$	265,068	\$	5,304,548	\$	(3,523,913)	\$	35,500	\$	(6,422)	2,074	.781
2	Ŷ	530,136	Ŷ	7,072,730	Ψ	(3,523,913)	Ŷ	35,762	Ŷ	(23,677)	4,091	,
3		795,204		7,072,730		(3,523,913)		28,690		(50,649)	4,322	
4		1,060,273		7,072,730		(3,523,913)		28,818		(87,476)	4,550	
5		1,325,341		7,072,730		(3,523,913)		28,977		(133,297)	4,769	,
6		1,590,409		7,072,730		(3,523,913)		14,948		(185,946)	4,968	
7		1,855,477		7,072,730		(3,523,913)		15,045		(247,983)	5,171	,
8		2,120,545		7,072,730		(3,523,913)		15,214		(317,581)	5,366	,996
9		2,385,613		7,072,730		(3,523,913)		15,335		(394,311)	5,555	
10		2,650,682		8,840,913		(3,523,913)		15,524		(477,809)	7,505	397
11		2,650,682		-		-		15,743		-	2,666	,425
12		2,650,682		-		-		15,955		-	2,666	,636
13		2,650,682		-		-		16,139		-	2,666	,821
14		2,650,682		-		-		16,356		-	2,667	,037
15		2,650,682		-		-		16,564		-	2,667	,246
16		2,650,682		-		-		16,803		-	2,667	,485
17		2,650,682		-		-		16,996		-	2,667	,678
18		2,650,682		-		-		-		-	2,650	,682
19		2,650,682		-		-		-		-	2,650	,682
20		2,650,682		-		-		-		-	2,650	,682
21		2,385,613		-		-		-		-	2,385	,613
22		2,120,545		-		-		-		-	2,120	,545
23		1,855,477		-		-		-		-	1,855	,477
24		1,590,409		-		-		-		-	1,590	,409
25		1,325,341		-		-		-		-	1,325	,341
26		1,060,273		-		-		-		-	1,060	,273
27		795,204		-		-		-		-	795	,204
28		530,136		-		-		-		-	530	,136
29		265,068		-		-		-		-	265	,068
	\$	53,013,631	\$	70,727,302	\$	(35,239,130)	\$	348,370	\$	(1,925,151) \$	86,925	,022

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area B

III. Summary of Principal Paid to Date for Existing Debt⁽³⁾

	<u>GO 2002</u>	<u>GO 2004</u>	<u>CO 2014</u>	<u>TOTAL</u>
2004	577			577
2005	1,575	639		2,214
2006	6,954	3,813		10,767
2007	9,054	-		9,054
2008	3,543	6,073		9,616
2009	3,753	3,448		7,200
2010	3,858	3,562		7,419
2011	5,721	3,744		9,465
2012	6,036	3,881		9,917
2013	6,377	4,087		10,464
2014	6,718	4,292		11,010
2015	7,085	4,452		11,537
2016	7,479	4,635	1,339	13,452
2017	7,873	4,817	5,966	18,656
2018	8,319	5,046	6,081	19,445
2019	8,765	5,320	6,234	20,318
2020	9,263	5,571	6,463	21,297
2021	9,762	5,868	6,731	22,360
2022	10,313	6,187	6,999	23,499
	\$ 123,023 \$	75,434 \$	39,811 \$	238,268

IV. Summary of Debt Financing

Existing Debt Funded Project Costs ⁽⁵⁾	481,019
-Less Principal PTD	238,268
Outstanding Debt Principal	242,750
New Project Costs Debt Principal ⁽⁵⁾	35,239,130
Principal Component	\$ 35,481,881

(1) Appendix E - Service Area B, Page 2

(2) Appendix E - Service Area B, Page 1

(3) Existing debt funded project costs from details provided by staff.

(4) Appendix E - Service Area B, Page 8

(5) Appendix E - Service Area B, Page 1

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area B

<u>Year</u>	pact ee	Service <u>Units</u>		Impact Fee <u>Revenue</u>	Ē	Annual Expenses	5	Sub-Total	Accumulated Interest			stimated Fund <u>Balance</u>
Initial											\$	-
1	\$ 4,765	1,528	\$		\$	2,074,781	\$	5,206,969		88,466		5,295,435
2	4,765	1,528		7,281,750		4,091,038		3,190,712		234,149		8,720,296
3	4,765	1,528		7,281,750		4,322,064		2,959,686		346,601		12,026,583
4	4,765	1,528		7,281,750		4,550,431		2,731,318		455,068		15,212,970
5	4,765	1,528		7,281,750		4,769,838		2,511,911		559,614		18,284,495
6	4,765	1,528		7,281,750		4,968,228		2,313,521		660,614		21,258,630
7	4,765	1,528		7,281,750		5,171,357		2,110,393		758,224		24,127,247
8	4,765	1,528		7,281,750		5,366,996		1,914,754		852,376		26,894,376
9	4,765	1,528		7,281,750		5,555,454		1,726,295		943,201		29,563,872
10	4,765	1,528		7,281,750		7,505,397		(223,647)		1,000,781		30,341,006
11	-	-		-		2,666,425		(2,666,425)		985,685		28,660,266
12	-	-		-		2,666,636		(2,666,636)		928,570		26,922,199
13	-	-		-		2,666,821		(2,666,821)		869,507		25,124,885
14	-	-		-		2,667,037		(2,667,037)		808,431		23,266,279
15	-	-		-		2,667,246		(2,667,246)		745,272		21,344,305
16	-	-		-		2,667,485		(2,667,485)		679,959		19,356,779
17	-	-		-		2,667,678		(2,667,678)		612,420		17,301,521
18	-	-		-		2,650,682		(2,650,682)		542,871		15,193,710
19	-	-		-		2,650,682		(2,650,682)		471,247		13,014,276
20	-	-		-		2,650,682		(2,650,682)		397,190		10,760,784
21	-	-		-		2,385,613		(2,385,613)		325,120		8,700,290
22	-	-		-		2,120,545		(2,120,545)		259,608		6,839,353
23	-	-		-		1,855,477		(1,855,477)		200,877		5,184,753
24	-	-		-		1,590,409		(1,590,409)		149,157		3,743,500
25	-	-		-		1,325,341		(1,325,341)		104,687		2,522,846
26	-	-		-		1,060,273		(1,060,273)		67,712		1,530,286
27	-	-		-		795,204		(795,204)		38,489		773,570
28	-	-		-		530,136		(530,136)		17,279		260,713
29	-	-	_	-		265,068	_	(265,068)		4,356		-
				72,817,496		86,925,022	-	_	1	4,107,526		

Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions

Service Area B

	Number of Years to	Future Value Interest Rate	Escalation Recovery Fee	Annual Se	rvice Units	Annual	Expense
Year	End of Period	Factor	Factor	Actual	Escalated	Actual	Escalated
1	29	2.5921	1.0000	1,528	3,961	\$ 2,074,781	\$ 5,378,098
2	28	2.5069	1.0000	1,528	3,831	4,091,038	10,255,997
3	20	2.4246	1.0000	1,528	3,705	4,322,064	10,479,087
4	26	2.3449	1.0000	1,528	3,584	4,550,431	10,670,204
5	25	2.2678	1.0000	1,528	3,466	4,769,838	10,817,120
6	24	2.1933	1.0000	1,528	3,352	4,968,228	10,896,761
7	23	2.1212	1.0000	1,528	3,242	5,171,357	10,969,535
8	22	2.0515	1.0000	1,528	3,135	5,366,996	11,010,394
9	21	1.9841	1.0000	1,528	3,032	5,555,454	11,022,473
10	20	1.9189	1.0000	1,528	2,933	7,505,397	14,401,939
11	19	1.8558	1.0000	-	-	2,666,425	4,948,397
12	18	1.7948	1.0000	-	-	2,666,636	4,786,155
13	17	1.7358	1.0000	-	-	2,666,821	4,629,187
14	16	1.6788	1.0000	-	-	2,667,037	4,477,420
15	15	1.6236	1.0000	-	-	2,667,246	4,330,616
16	14	1.5703	1.0000	-	-	2,667,485	4,188,673
17	13	1.5187	1.0000	-	-	2,667,678	4,051,312
18	12	1.4688	1.0000	-	-	2,650,682	3,893,209
19	11	1.4205	1.0000	-	-	2,650,682	3,765,266
20	10	1.3738	1.0000	-	-	2,650,682	3,641,527
21	9	1.3287	1.0000	-	-	2,385,613	3,169,669
22	8	1.2850	1.0000	-	-	2,120,545	2,724,891
23	7	1.2428	1.0000	-	-	1,855,477	2,305,925
24	6	1.2019	1.0000	-	-	1,590,409	1,911,552
25	5	1.1624	1.0000	-	-	1,325,341	1,540,610
26	4	1.1242	1.0000	-	-	1,060,273	1,191,985
27	3	1.0873	1.0000	-	-	795,204	864,609
28	2	1.0515	1.0000	-	-	530,136	557,463
29	1	1.0170	1.0000		-	265,068	269,572
					34,241	86,925,022	163,149,644

Total Escalated Expense for Entire Period	\$ 163,149,644
Less Future Value of Initial Fund Balance	 -
Net Escalated Expense for Entire Period	\$ 163,149,644
Total Escalated Service Units	34,241
Impact Fee for Service Area B	\$ 4,765

Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions

Service Area B

	Impact Fee	Total	Percent in	Cost in	Impact Fee	Debt F	unded ⁽³⁾	Non-Debt	Impact Fee
Impact Fee Project Name ⁽¹⁾	Project No.(1)	Project Cost (1)	Service Area (1)	Service Area ⁽¹⁾	Recoverable Cost ⁽²⁾	Existing	Proposed	Funded ⁽³⁾	Recoverable Cost
Westinghouse Rd (1)	A-4, B-1	\$ 9,152,896	50%	\$ 4,576,448	\$ 974,365	\$-	\$ 487,182	\$ 487,182	\$ 974,365
University Blvd (1)	B-4	17,220,832	100%	17,220,832	3,666,463	-	1,833,231	1,833,231	3,666,463
University Blvd (2)	B-5	53,300,000	50%	26,650,000	5,674,013	-	2,837,007	2,837,007	5,674,013
University Blvd (3)	B-6	8,200,000	100%	8,200,000	1,745,850	-	872,925	872,925	1,745,850
University Blvd (4)	B-7	17,000,000	50%	8,500,000	1,809,723	-	904,861	904,861	1,809,723
University Blvd (5)	B-8	4,300,000	100%	4,300,000	915,507	-	457,753	457,753	915,507
N Mays St (2)	B-9	8,300,000	100%	8,300,000	1,767,141	-	883,571	883,571	1,767,141
Eagles Nest (1)	A-15, B-11	12,216,939	50%	6,108,470	1,300,545	-	650,273	650,273	1,300,545
Eagles Nest (2)	B-12	21,436,451	100%	21,436,451	4,564,004	-	2,282,002	2,282,002	4,564,004
N Mays St (4)	B-13	5,500,000	100%	5,500,000	1,170,997	-	585,499	585,499	1,170,997
Sunrise Rd (2)	B-15	1,600,000	100%	1,600,000	340,654	-	170,327	170,327	340,654
Sunrise Rd (3)	B-16	900,000	50%	450,000	95,809	-	47,904	47,904	95,809
Sunrise Rd (4)	B-17	700,000	100%	700,000	149,036	-	74,518	74,518	149,036
Sunrise Rd (5)	B-18	300,000	50%	150,000	31,936	-	15,968	15,968	31,936
Sunrise Rd (6)	B-19	1,200,000	100%	1,200,000	255,490	-	127,745	127,745	255,490
Wallin Bradley (2)	B-21	6,600,000	100%	6,600,000	1,405,197	-	702,598	702,598	1,405,197
College Park (2)	B-22	21,700,000	100%	21,700,000	4,620,116	-	2,310,058	2,310,058	4,620,116
Seton Pkwy	B-23	1,795,839	100%	1,795,839	382,350	382,350	-	-	382,350
Medical Center Pkwy	B-24	1,058,160	100%	1,058,160	225,291	-	-	225,291	225,291
Avery Nelson Pkwy (1)	B-25	14,000,000	100%	14,000,000	2,980,720	-	1,490,360	1,490,360	2,980,720
Avery Nelson Pkwy (2)	B-26	11,800,000	50%	5,900,000	1,256,161	-	628,080	628,080	1,256,161
Kenney Fort Blvd (1)	B-27, D-7	15,018,951	100%	15,018,951	3,197,663	-	1,598,832	1,598,832	3,197,663
Kenney Fort Blvd (3)	B-28, D-9	9,173,038	100%	9,173,038	1,953,018	-	976,509	976,509	1,953,018
Old Settlers Blvd (1)	B-31	14,700,000	100%	14,700,000	3,129,756	-	1,564,878	1,564,878	3,129,756
Old Settlers Blvd (2)	B-32	31,100,000	100%	31,100,000	6,621,456	-	3,310,728	3,310,728	6,621,456
N Mays St	B-34	3,900,000	100%	3,900,000	830,343	-	415,172	415,172	830,343
Sunrise Rd (7)	B-35	800,000	100%	800,000	170,327	-	85,163	85,163	170,327
FM 1460 (A.W. Grimes Blvd) (1)	B-36	1,820,000	100%	1,820,000	387,494	-	193,747	193,747	387,494
FM 1460 (A.W. Grimes Blvd) (2)	B-37	1,620,000	50%	810,000	172,456	-	86,228	86,228	172,456
FM 1460 (A.W. Grimes Blvd) (3)	B-38	6,960,000	100%	6,960,000	1,481,844	-	740,922	740,922	1,481,844
Kenney Fort Blvd (4)	B-39, D-10	5,000,000	100%	5,000,000	1,064,543	17,778	523,382	523,382	1,064,543
Kenney Fort Blvd (5)	B-40, D-11	4,900,000	50%	2,450,000	521,626	8,711	256,457	256,457	521,626
Kenney Fort Blvd (6)	B-41, D-12	10,700,000	100%	10,700,000	2,278,122	38,045	1,120,038	1,120,038	2,278,122
Kenney Fort Blvd (7)	B-42, D-14	9,600,000	100%	9,600,000	2,043,922	34,134	1,004,894	1,004,894	2,043,922
US 79 (1)	B-46, C-6	16,379,383	50%	8,189,692	1,743,655	-	871,828	871,828	1,743,655
US 79 (3)	B-47	1,600,000	50%	800,000	170,327	-	85,163	85,163	170,327
Joe Dimaggio Blvd Extension	B-48	7,000,000	100%	7,000,000	1,490,360	-	745,180	745,180	1,490,360
Wallin Bradley (1)	B-49	9,500,000	100%	9,500,000	2,022,631	-	1,011,316	1,011,316	2,022,631
Wallin Bradley (3)	B-50	18,200,000	100%	18,200,000	3,874,936	-	1,937,468	1,937,468	3,874,936
US 79 (2)	B-51, C-28	12,760,000	50%	6,380,000	1,358,357	-	679,178	679,178	1,358,357
A.W. Grimes Blvd and Palm Valley Blvd	BI-4, CI-8	2,141,000	50%	1,070,500	227,919	-	113,959	113,959	227,919
Update ITS and Traffic Managmenet Infrastructure	-	20,900,000	25%	5,225,000	1,112,447	-	556,224	556,224	1,112,447
Transportation Impact Fee Project		23,750	100%	23,750	23,750	-	-	23,750	23,750
Total		\$ 422,077,239		\$ 334,367,130	\$ 71,208,321	\$ 481,019	\$ 35,239,130	\$ 35,488,172	\$ 71,208,321

(1) 2023 Transportation Impact Fee Study, Appendix A

(2) Line 16 of the Max Fee Table Report

(3) Based on Contributions by Project and Planned Future Debt Financing

City of Round Rock - 2023 Roadway Impact Fee Study Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area B

2023 Vehicle Miles (All Service Areas)	69,995
Ten Year Growth in Vehicle Miles (Service Area B) ⁽¹⁾	15,283 10 vears
Annual Growth in Vehicle Miles	<u>10</u> years 1,528

	-	 1	2	3		4		5	6		7	8		9		10	Total
Total Debt Service Eligible for Impact Fees		\$ 300,568	\$ 565,898	\$ 823,895	\$ 1,C	089,090	\$ 1,3	854,318	\$ 1,605,	,357 \$	1,870,522	\$ 2,135,760) \$	2,400,948	\$ 2,6	66,205	\$ 14,812,562
2023 Vehicle Miles plus Service Area B Growth		71,524	73,052	74,580		76,108		77,637	79,	,165	80,693	82,222	2	83,750		85,278	1
Total Debt Service Eligible for Impact Fees per Vehicle Mile		\$ 4.20	\$ 7.75	\$ 11.05	\$	14.31	\$	17.44	\$ 20	0.28 \$	23.18	\$ 25.9	3\$	28.67	\$	31.26	1
Annual Growth in Service Area B Vehicle Miles (Cumulative)		1,528	3,057	4,585		6,113		7,641	9,	,170	10,698	12,220	6	13,754		15,283	1
Annual Ad Valorem Revenue Generated by Vehicle Miles for Debt Service Eligible for Impact Fees		\$ 6,422	\$ 23,677	\$ 50,649	\$	87,476	\$ 1	33,297	\$ 185,	,946 \$	247,983	\$ 317,58 ⁻	\$	394,311	\$4	77,809	\$ 1,925,151
Credit Amount	\$ 1,925,151																

(1) Line 8 of the Max Fee Table Report

City of Round Rock - 2023 Roadway Impact Fee Study Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area C

I. General Assumptions

Annual Interest Rate on Deposits ⁽¹⁾
Annual Service Unit Growth ⁽²⁾
Existing Fund Balance ⁽³⁾

3.40%
3,006
-

Portion of Projects Funded by Existing Debt⁽⁴⁾ Non-debt Funded New Project Cost⁽⁵⁾ New Project Cost Funded Through New Debt⁽⁶⁾ Total Recoverable Project Cost⁽⁷⁾

\$ 11,724,588
56,252,184
51,417,040
\$ 119,393,812

II. New Debt Issues Assumptions

<u>Year</u>	Principal ⁽⁸⁾	Interest ⁽⁹⁾	<u>Term</u>
1	\$ 5,141,704	4.25%	20
2	5,141,704	4.25%	20
3	5,141,704	4.25%	20
4	5,141,704	4.25%	20
5	5,141,704	4.25%	20
6	5,141,704	4.25%	20
7	5,141,704	4.25%	20
8	5,141,704	4.25%	20
9	5,141,704	4.25%	20
10	5,141,704	4.25%	20
Total	\$ 51,417,040		

III. Capital Expenditure Assumptions

Year	Annual Capital <u>Expenditures⁽¹⁰⁾</u>		
1	\$ 8,075,192		
2	10,766,922		
3	10,766,922		
4	10,766,922		
5	10,766,922		
6	10,766,922		
7	10,766,922		
8	10,766,922		
9	10,766,922		
10	13,458,653		
Total	\$ 107,669,224		

(1) TexPool 12-Month Average Rate as of June 28, 2023

(2) Derived from the 10-year Growth Projections Report, Table 7

- (3) Existing fund balances are already encumbered
- (4) Provided by City Staff
- (5) Assumes 50% of new project costs funded through sources other than debt
- (6) Assumes 50% of new project costs funded through new debt issues
- (7) Line 16 of the Max Fee Table Report
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest cost provided by City Staff
- (10) Assumes new debt proceeds expended over a 2-year timeframe with Year 10 bond proceeds spent in one year; Non-debt funded capital expenditures made in equal annual amounts

City of Round Rock - 2023 Roadway Impact Fee Study Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area C

I. New Debt Service Detail

<u>Year</u>		Series Series <u>1 2</u>		<u>2</u> <u>3</u>		Series <u>4</u>	Series Series <u>4 5</u>			Series <u>6</u>		Series <u>7</u>		Series <u>8</u>	Series <u>9</u>			Series <u>10</u>			
1		386,758	\$	-	\$	- \$	\$	- \$		- \$	-	\$	-	\$	-	\$	-	\$	-	\$	386,758
2		386,758		386,758		-		-		•	-		-		-		-		-		773,516
3		386,758		386,758		386,758		-		-	-		-		-		-		-		1,160,274
4		386,758		386,758		386,758		6,758		-	-		-		-		-		-		1,547,032
5		386,758		386,758		386,758		6,758	386,		-		-		-		-		-		1,933,791
0		386,758		386,758		386,758		6,758	386,		386,758		-		-		-		-		2,320,549
		386,758		386,758		386,758		6,758	386,		386,758		386,758		-		-		-		2,707,307
8		386,758		386,758		386,758		6,758	386,		386,758		386,758		386,758		-		-		3,094,065
9		386,758		386,758		386,758		6,758	386,		386,758		386,758		386,758		386,758		-		3,480,823
10		386,758		386,758		386,758		6,758	386,		386,758		386,758		386,758		386,758		386,758		3,867,581
11 12		386,758 386,758		386,758 386,758		386,758 386,758		6,758 6,758	386, 386,		386,758 386,758		386,758 386,758		386,758 386,758		386,758 386,758		386,758 386,758		3,867,581 3,867,581
12		386,758		386,758		386,758		6,758 6,758	386,		386,758		386,758		386,758		386,758		386,758		3,867,581
13		386,758																			
14		386,758		386,758 386,758		386,758 386,758		6,758 6,758	386, 386,		386,758 386,758		386,758 386,758		386,758 386,758		386,758 386,758		386,758 386,758		3,867,581 3,867,581
		386,758		386,758				6,758 6,758	386, 386,		386,758		386,758		386,758		386,758		386,758		3,867,581
16 17		386,758		386,758		386,758 386,758		6,758 6,758	386, 386,		386,758		386,758		386,758 386,758		386,758		386,758		3,867,581
17		386,758		386,758		386,758		6,758 6,758	386, 386,		386,758		386,758		386,758 386,758		386,758		386,758		3,867,581
10		386,758		386,758		386,758		6,758 6,758	386, 386,		386,758		386,758		386,758		386,758		386,758		3,867,581
20		386,758		386,758		386,758		6,758 6,758	386,		386,758		386,758		386,758		386,758		386,758		3,867,581
20		300,750		386,758		386,758		6,758 6,758	386,		386,758		386,758		386,758		386,758		386,758		3,480,823
21		-		300,730		386,758		6,758	386,		386,758		386,758		386,758		386,758		386,758		3,094,065
22		-		-		500,750		6,758	386,		386,758		386,758		386,758		386,758		386,758		2,707,307
24		_					50	0,750	386,		386,758		386,758		386,758		386,758		386,758		2,320,549
25		_		_		_		_			386,758		386,758		386,758		386,758		386,758		1,933,791
26		_						_		_	500,750		386,758		386,758		386,758		386,758		1,547,032
20										_			-		386,758		386,758		386,758		1,160,274
28		-				-					_		-		-		386,758		386,758		773,516
29		-		-		-					_		-		_				386,758		386,758
23	\$ 7	,735,162	\$	7,735,162	\$	7,735,162	5 7 73	5,162 \$	7,735,	62 \$	7,735,162	\$	7,735,162	\$	7,735,162	\$	7,735,162	\$	7,735,162	\$	77,351,625
	Ψ /	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ψ	1,100,102	Ψ	7,700,102 4	<i>p</i> 1,10	ο, ιο μ ψ	7,700,	υ Ψ	7,700,102	Ψ	1,100,102	Ψ	1,100,102	Ψ	1,100,102	Ψ	7,730,102	Ψ	11,001,020

Total

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area C

II. Summary of Annual Expenses

Year		New Annual Debt <u>Service⁽¹⁾</u>	Ex	Annual Capital penditures ⁽²⁾		Annual Bond <u>Proceeds⁽²⁾</u>		Existing Annual Debt <u>Service⁽³⁾</u>		Annual <u>Credit⁽⁴⁾</u>	Total <u>Expense</u>
1	\$	386,758	\$	8,075,192	\$	(5,141,704)	\$	-	\$	(15,927) \$	3,304,319
2	Ŷ	773,516	Ŷ	10,766,922	Ŷ	(5,141,704)	Ψ	-	Ŷ	(61,188)	6,337,546
3		1,160,274		10,766,922		(5,141,704)		-		(132,435)	6,653,057
4		1,547,032		10,766,922		(5,141,704)		-		(226,811)	6,945,440
5		1,933,791		10,766,922		(5,141,704)		-		(341,862)	7,217,147
6		2,320,549		10,766,922		(5,141,704)		-		(475,471)	7,470,296
7		2,707,307		10,766,922		(5,141,704)		-		(625,798)	7,706,727
8		3,094,065		10,766,922		(5,141,704)		-		(791,241)	7,928,043
9		3,480,823		10,766,922		(5,141,704)		797,326		(1,192,675)	8,710,693
10		3,867,581		13,458,653		(5,141,704)		826,740		(1,410,418)	11,600,852
11		3,867,581		-		-		827,320		-	4,694,901
12		3,867,581		-		-		827,626		-	4,695,207
13		3,867,581		-		-		827,658		-	4,695,239
14		3,867,581		-		-		827,417		-	4,694,998
15		3,867,581		-		-		826,903		-	4,694,484
16		3,867,581		-		-		828,286		-	4,695,867
17		3,867,581		-		-		827,178		-	4,694,760
18		3,867,581		-		-		827,969		-	4,695,550
19		3,867,581		-		-		826,269		-	4,693,850
20		3,867,581		-		-		-		-	3,867,581
21		3,480,823		-		-		-		-	3,480,823
22		3,094,065		-		-		-		-	3,094,065
23		2,707,307		-		-		-		-	2,707,307
24		2,320,549		-		-		-		-	2,320,549
25		1,933,791		-		-		-		-	1,933,791
26		1,547,032		-		-		-		-	1,547,032
27		1,160,274		-		-		-		-	1,160,274
28		773,516		-		-		-		-	773,516
29		386,758		-	•	-	<u></u>	-	•	-	386,758
	\$	77,351,625	\$	107,669,224	\$	(51,417,040)	\$	9,070,691	\$	(5,273,827) \$	137,400,673

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area C

III. Summary of Debt Financing

Existing Debt Funded Project Costs ⁽⁵⁾	11,724,588
-Less Principal PTD	-
Outstanding Debt Principal	11,724,588
New Project Costs Debt Principal ⁽⁵⁾	51,417,040
Principal Component	\$ 63,141,628

(1) Appendix E - Service Area C, Page 2
 (2) Appendix E - Service Area C, Page 1
 (3) Existing debt funded project costs from details provided by staff.
 (4) Appendix E - Service Area C, Page 8
 (5) Appendix E - Service Area C, Page 1

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area C

		mpact <u>Fee</u>	Service <u>Units</u>		Impact Fee <u>Revenue</u>		Annual Expenses	<u> </u>	Sub-Total	Accumulated Interest			Estimated Fund <u>Balance</u>
Initial												\$	-
1	\$	3,818	3,006	\$	11,477,741	\$	3,304,319	\$	8,173,422		138,866		8,312,289
2		3,818	3,006		11,477,741		6,337,546		5,140,195		369,783		13,822,267
3		3,818	3,006		11,477,741		6,653,057		4,824,684		551,652		19,198,603
4		3,818	3,006		11,477,741		6,945,440		4,532,302		729,372		24,460,277
5		3,818	3,006		11,477,741		7,217,147		4,260,595		903,548		29,624,419
6		3,818	3,006		11,477,741		7,470,296		4,007,445		1,074,724		34,706,589
7		3,818	3,006		11,477,741		7,706,727		3,771,014		1,243,399		39,721,002
8		3,818	3,006		11,477,741		7,928,043		3,549,698		1,410,029		44,680,729
9		3,818	3,006		11,477,741		8,710,693		2,767,049		1,565,263		49,013,041
10		3,818	3,006		11,477,741		11,600,852		(123,110)		1,663,372		50,553,303
11		-	-		-		4,694,901		(4,694,901)		1,638,035		47,496,437
12		-	-		-		4,695,207		(4,695,207)		1,534,157		44,335,387
13		-	-		-		4,695,239		(4,695,239)		1,426,744		41,066,892
14		-	-		-		4,694,998		(4,694,998)		1,315,685		37,687,579
15		-	-		-		4,694,484		(4,694,484)		1,200,865		34,193,959
16		-	-		-		4,695,867		(4,695,867)		1,082,128		30,580,220
17		-	-		-		4,694,760		(4,694,760)		959,352		26,844,813
18		-	-		-		4,695,550		(4,695,550)		832,409		22,981,672
19		-	-		-		4,693,850		(4,693,850)		701,169		18,988,991
20		-	-		-		3,867,581		(3,867,581)		579,536		15,700,945
21		-	-		-		3,480,823		(3,480,823)		474,379		12,694,501
22		-	-		-		3,094,065		(3,094,065)		378,791		9,979,227
23		-	-		-		2,707,307		(2,707,307)		293,097		7,565,017
24		-	-		-		2,320,549		(2,320,549)		217,633		5,462,102
25		-	-		-		1,933,791		(1,933,791)		152,747		3,681,058
26		-	-		-		1,547,032		(1,547,032)		98,798		2,232,824
27		-	-		-		1,160,274		(1,160,274)		56,158		1,128,708
28		-	-		-		773,516		(773,516)		25,211		380,403
29		-	-		-		386,758		(386,758)		6,355		-
					114,777,413	1	37,400,673		_		22,623,260		

Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions

Service Area C

		Future Value	Escalation				
	Number of	Interest	Recovery				
	Years to	Rate	Fee	Annual Se	rvice Units	Annual	Expense
Year	End of Period	Factor	Factor	<u>Actual</u>	Escalated	<u>Actual</u>	Escalated
		0 5004	4 0000	0.000		• • • • • • • • •	• • • • • • • • • • • • • • • • • • •
1	29	2.5921	1.0000	3,006	7,793	\$ 3,304,319	\$ 8,565,220
2	28	2.5069	1.0000	3,006	7,537	6,337,546	15,887,866
3	27	2.4246	1.0000	3,006	7,289	6,653,057	16,130,712
4	26	2.3449	1.0000	3,006	7,049	6,945,440	16,286,205
5	25	2.2678	1.0000	3,006	6,818	7,217,147	16,367,168
6	24	2.1933	1.0000	3,006	6,594	7,470,296	16,384,519
7	23	2.1212	1.0000	3,006	6,377	7,706,727	16,347,590
8	22	2.0515	1.0000	3,006	6,167	7,928,043	16,264,382
9	21	1.9841	1.0000	3,006	5,965	8,710,693	17,282,722
10	20	1.9189	1.0000	3,006	5,769	11,600,852	22,260,616
11	19	1.8558	1.0000	-	-	4,694,901	8,712,877
12	18	1.7948	1.0000	-	-	4,695,207	8,427,093
13	17	1.7358	1.0000	-	-	4,695,239	8,150,207
14	16	1.6788	1.0000	-	-	4,694,998	7,881,960
15	15	1.6236	1.0000	-	-	4,694,484	7,622,097
16	14	1.5703	1.0000	-	-	4,695,867	7,373,782
17	13	1.5187	1.0000	-	-	4,694,760	7,129,773
18	12	1.4688	1.0000	-	-	4,695,550	6,896,626
19	11	1.4205	1.0000	-	-	4,693,850	6,667,565
20	10	1.3738	1.0000	-	-	3,867,581	5,313,313
21	9	1.3287	1.0000	-	-	3,480,823	4,624,830
22	8	1.2850	1.0000	_	_	3,094,065	3,975,860
23	7	1.2428	1.0000	_	_	2,707,307	3,364,550
24	6	1.2019	1.0000	_	_	2,320,549	2,789,126
25	5	1.1624	1.0000	_	_	1,933,791	2,247,888
25	4	1.1242	1.0000	-	-	1,547,032	1,739,212
20	3	1.0873	1.0000	-	-	1,160,274	1,261,542
27		1.0515	1.0000	-	-	773,516	, ,
	2 1			-	-	,	813,389
29	1	1.0170	1.0000		-	386,758	393,329
					67,356	137,400,673	257,162,018

Total Escalated Expense for Entire Period	\$ 257,162,018
Less Future Value of Initial Fund Balance	 -
Net Escalated Expense for Entire Period	\$ 257,162,018
Total Escalated Service Units	 67,356
Impact Fee for Service Area C	\$ 3,818

Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions

Service Area C

	Impact Fee	Total	Percent in	Cost in	Impact Fee	Debt F	unded ⁽³⁾	Non-Debt	Impact Fee
Impact Fee Project Name ⁽¹⁾	Project No.(1)	Project Cost (1)	Service Area (1)	Service Area ⁽¹⁾	Recoverable Cost ⁽²⁾	Existing	Proposed	Funded ⁽³⁾	Recoverable Cost
RM 620	A-31, C-1	\$ 12,560,624	50%	\$ 6,280,312	\$ 2,727,188	s -	s -	\$ 2,727,188	\$ 2,727,188
CR 172 (2)	C-3	1,800,000	50%	900,000	390,820	· .	195,410	195,410	390,820
Hesters Crossing Rd	C-4	900,000	100%	900,000	390,820	-	195,410	195,410	390,820
Bratton Ln	C-5	8,700,000	50%	4,350,000	1,888,961	-	944,481	944,481	1,888,961
US 79 (1)	B-46, C-6	16,379,383	50%	8,189,692	3,556,325	-	1,778,162	1,778,162	3,556,325
McNeil Extension	C-7	4,799,620	100%	4,799,620	2,084,206	-	-	2,084,206	2,084,206
S Mays St	C-8	2,000,000	100%	2,000,000	868,488	-	434,244	434,244	868,488
Kenney Fort Blvd (2)	C-10	40,800,000	100%	40,800,000	17,717,156	-	8,858,578	8,858,578	17,717,156
Red Bud Ln (1)	C-11	200,000	50%	100,000	43,424	-	21,712	21,712	43,424
Red Bud Ln (2)	C-12	2,200,000	100%	2,200,000	955,337	-	477,668	477,668	955,337
Red Bud Ln (3)	C-13	2,200,000	50%	1,100,000	477,668	-	238,834	238,834	477,668
Red Bud Ln (4)	C-14	2,200,000	100%	2,200,000	955,337	-	477,668	477,668	955,337
Red Bud Ln (5)	C-15	2,200,000	50%	1,100,000	477,668	-	238,834	238,834	477,668
Red Bud Ln (6)	C-16	1,200,000	100%	1,200,000	521,093	-	260,546	260,546	521,093
Red Bud Ln (7)	C-17	13,100,000	50%	6,550,000	2,844,298	-	1,422,149	1,422,149	2,844,298
Red Bud Ln (8)	C-18	4,600,000	100%	4,600,000	1,997,522	-	998,761	998,761	1,997,522
Red Bud Ln (9)	C-19	18,713,810	50%	9,356,905	4,063,180	-	2,031,590	2,031,590	4,063,180
Gattis School Rd (1)	C-20	31,800,000	100%	31,800,000	13,808,960	-	6,904,480	6,904,480	13,808,960
Gattis School Rd (2)	C-21	81,800,000	100%	81,800,000	35,521,160	11,724,588	11,898,286	11,898,286	35,521,160
S Mays St / Dell Way	C-22	3,600,000	100%	3,600,000	1,563,278	-	781,639	781,639	1,563,278
Kenney Fort Blvd (3)	C-23	12,400,000	100%	12,400,000	5,384,626	-	2,692,313	2,692,313	5,384,626
Greenlawn Blvd	C-24	16,468,640	100%	16,468,640	7,151,408	-	3,575,704	3,575,704	7,151,408
Schultz (1)	C-26	1,200,000	100%	1,200,000	521,093	-	260,546	260,546	521,093
Schultz (2)	C-27	10,300,000	50%	5,150,000	2,236,357	-	1,118,178	1,118,178	2,236,357
US 79 (2)	B-51, C-28	12,760,000	50%	6,380,000	2,770,477	-	1,385,238	1,385,238	2,770,477
Mays St and Liberty Ave	CI-5	550,000	100%	550,000	238,834	-	119,417	119,417	238,834
Greenlawn Blvd and Louis Henna Blvd (SH 45 FR)	CI-7	848,000	100%	848,000	368,239	-	184,119	184,119	368,239
A.W. Grimes Blvd and Palm Valley Blvd	BI-4, CI-8	2,141,000	50%	1,070,500	464,858	-	232,429	232,429	464,858
Red Bud Ln and Gattis School Rd	CI-10	1,773,000	100%	1,773,000	769,915	-	384,957	384,957	769,915
E McNeil Rd and Oakridge Dr	CI-11	10,000,000	100%	10,000,000	4,342,440	-	2,171,220	2,171,220	4,342,440
Update ITS and Traffic Managmenet Infrastructure	-	20,900,000	25%	5,225,000	2,268,925	-	1,134,462	1,134,462	2,268,925
Transportation Impact Fee Project		23,750	100%	23,750	23,750	-	-	23,750	23,750
Total		\$ 341,117,827		\$ 274,915,418	\$ 119,393,812	\$11,724,588	\$ 51,417,040	\$ 56,252,184	\$ 119,393,812

(1) 2023 Transportation Impact Fee Study, Appendix A

(2) Line 16 of the Max Fee Table Report

(3) Based on Contributions by Project and Planned Future Debt Financing

City of Round Rock - 2023 Roadway Impact Fee Study Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions Service Area C

2023 Vehicle Miles (All Service Areas)	69,995
Ten Year Growth in Vehicle Miles (Service Area C) $\ ^{(1)}$	30,063 10 years
Annual Growth in Vehicle Miles	3,006

	-	1		2		3	4	5		6		7		8		9		10		Total
Total Debt Service Eligible for Impact Fees		\$ 38	6,758	\$ 773,516	\$1	,160,274	\$ 1,547,032	\$ 1,933,791	\$ 2	2,320,549	\$ 2	,707,307	\$3,	094,065	\$4	,278,149	\$4,	694,321	\$ 22	2,895,763
2023 Vehicle Miles plus Service Area C Growth		7	3,002	76,008		79,014	82,021	85,027		88,033		91,039		94,046		97,052		100,058		
Total Debt Service Eligible for Impact Fees per Vehicle Mile		\$	5.30	\$ 10.18	\$	14.68	\$ 18.86	\$ 22.74	\$	26.36	\$	29.74	\$	32.90	\$	44.08	\$	46.92		
Annual Growth in Service Area C Vehicle Miles (Cumulative)		:	3,006	6,013		9,019	12,025	15,031		18,038		21,044		24,050		27,056		30,063		
Annual Ad Valorem Revenue Generated by Vehicle Miles for Debt Service Eligible for Impact Fees		\$ 1:	5,927	\$ 61,188	\$	132,435	\$ 226,811	\$ 341,862	\$	475,471	\$	625,798	\$	791,241	\$ 1,	,192,675	\$ 1,•	410,418	\$ 5	5,273,827
Credit Amount	\$ 5,273,827																			

(1) Line 8 of the Max Fee Table Report

City of Round Rock - 2023 Roadway Impact Fee Study Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area D

I. General Assumptions

Annual Interest Rate on Deposits⁽¹⁾ Annual Service Unit Growth⁽²⁾ Existing Fund Balance⁽³⁾

3.40%
721
-

Portion of Projects Funded by Existing Debt⁽⁴⁾ Non-debt Funded New Project Cost⁽⁵⁾ New Project Cost Funded Through New Debt⁽⁶⁾ Total Recoverable Project Cost⁽⁷⁾

\$ 74,526
14,433,895
14,410,145
\$ 28,918,566

II. New Debt Issues Assumptions

<u>Year</u>	Principal ⁽⁸⁾	Interest ⁽⁹⁾	<u>Term</u>
1	\$ 1,441,015	4.25%	20
2	1,441,015	4.25%	20
3	1,441,015	4.25%	20
4	1,441,015	4.25%	20
5	1,441,015	4.25%	20
6	1,441,015	4.25%	20
7	1,441,015	4.25%	20
8	1,441,015	4.25%	20
9	1,441,015	4.25%	20
10	1,441,015	4.25%	20
Total	\$ 14,410,145		

III. Capital Expenditure Assumptions

<u>Year</u>	Annual Capital <u>Expenditures⁽¹⁰⁾</u>
1	\$ 2,163,303
2	2,884,404
3	2,884,404
4	2,884,404
5	2,884,404
6	2,884,404
7	2,884,404
8	2,884,404
9	2,884,404
10	3,605,505
Total	\$ 28,844,040

(1) TexPool 12-Month Average Rate as of June 28, 2023

(2) Derived from the 10-year Growth Projections Report, Table 7

- (3) Existing fund balances are already encumbered
- (4) Provided by City Staff
- (5) Assumes 50% of new project costs funded through sources other than debt
- (6) Assumes 50% of new project costs funded through new debt issues
- (7) Line 16 of the Max Fee Table Report
- (8) Assumes new debt issued in equal annual amounts
- (9) Estimated interest cost provided by City Staff
- (10) Assumes new debt proceeds expended over a 2-year timeframe with Year 10 bond proceeds spent in one year; Non-debt funded capital expenditures made in equal annual amounts

City of Round Rock - 2023 Roadway Impact Fee Study Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area D

I. New Debt Service Detail

Year	Series <u>1</u>	Series <u>2</u>	Series <u>3</u>	Series <u>4</u>	Series <u>5</u>	Series <u>6</u>	Series <u>7</u>	Series <u>8</u>	Series <u>9</u>	Series <u>10</u>	Annual New Debt <u>Service</u>
1	\$ 108,393		- \$	- \$	- \$	- \$	- \$	- \$	- \$	- \$,
2	108,393	108,393	-	-	-	-	-	-	-	-	216,786
3	108,393	108,393	108,393	-	-	-	-	-	-	-	325,179
4	108,393	108,393	108,393	108,393	-	-	-	-	-	-	433,571
5	108,393	108,393 108,393	108,393	108,393 108,393	108,393	-	-	-	-	-	541,964 650,357
0 7	108,393 108,393	108,393	108,393 108,393	108,393	108,393 108,393	108,393 108,393	- 108,393	-	-	-	758,750
8	108,393	108,393	108,393	108,393	108,393	108,393	108,393	- 108,393	-	-	867,143
9 9	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	- 108,393	-	975,536
10	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	1,083,929
11	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	1,083,929
12	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	1,083,929
13	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	1,083,929
14	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	1,083,929
15	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	1,083,929
16	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	1,083,929
17	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	1,083,929
18	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	1,083,929
19	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	1,083,929
20	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	1,083,929
21	-	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	975,536
22	-	-	108,393	108,393	108,393	108,393	108,393	108,393	108,393	108,393	867,143
23	-	-	-	108,393	108,393	108,393	108,393	108,393	108,393	108,393	758,750
24	-	-	-	-	108,393	108,393	108,393	108,393	108,393	108,393	650,357
25	-	-	-	-	-	108,393	108,393	108,393	108,393	108,393	541,964
26	-	-	-	-	-	-	108,393	108,393	108,393	108,393	433,571
27	-	-	-	-	-	-	-	108,393	108,393	108,393	325,179
28	-	-	-	-	-	-	-	-	108,393	108,393	216,786
29	-	-	-	-	-	-	-	-	-	108,393	108,393
	\$ 2,167,857	\$ 2,167,857 \$	2,167,857 \$	2,167,857 \$	2,167,857 \$	2,167,857 \$	2,167,857 \$	2,167,857 \$	2,167,857 \$	2,167,857 \$	21,678,575

Total

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area D

II. Summary of Annual Expenses

Year	New Annual Debt <u>Service⁽¹⁾</u>	Annual Capital Expenditures ⁽²⁾	Annual Bond <u>Proceeds⁽²⁾</u>	Existing Annual Debt <u>Service⁽³⁾</u>	Annual <u>Credit⁽⁴⁾</u>	Total <u>Expense</u>
1	\$ 108,393	\$ 2,163,303	\$ (1,441,015)	\$ 8,897	\$ (1,196) \$	838,383
2	216,786	2,884,404	(1,441,015)	\$ 0,037 8,684	(4,551)	1,664,308
3	325,179	2,884,404	(1,441,015)	5,843	(9,923)	1,764,488
4	433,571	2,884,404	(1,441,015)	5,624	(17,380)	1,865,205
5	541,964	2,884,404	(1,441,015)	4,980	(26,790)	1,963,545
6	650,357	2,884,404	(1,441,015)	829	(37,903)	2,056,673
7	758,750	2,884,404	(1,441,015)	803	(51,084)	2,151,859
8	867,143	2,884,404	(1,441,015)	777	(66,076)	2,245,234
9	975,536	2,884,404	(1,441,015)	749	(82,828)	2,336,846
10	1,083,929	3,605,505	(1,441,015)	726	(101,292)	3,147,852
11	1,083,929	-,, -	-	704	-	1,084,633
12	1,083,929	-	-	683	-	1,084,612
13	1,083,929	-	-	661	-	1,084,590
14	1,083,929	-	-	-	-	1,083,929
15	1,083,929	-	-	-	-	1,083,929
16	1,083,929	-	-	-	-	1,083,929
17	1,083,929	-	-	-	-	1,083,929
18	1,083,929	-	-	-	-	1,083,929
19	1,083,929	-	-	-	-	1,083,929
20	1,083,929	-	-	-	-	1,083,929
21	975,536	-	-	-	-	975,536
22	867,143	-	-	-	-	867,143
23	758,750	-	-	-	-	758,750
24	650,357	-	-	-	-	650,357
25	541,964	-	-	-	-	541,964
26	433,571	-	-	-	-	433,571
27	325,179	-	-	-	-	325,179
28	216,786	-	-	-	-	216,786
29	108,393	-	-	-	-	108,393
	\$ 21,678,575	\$ 28,844,040	\$ (14,410,145)	\$ 39,961	\$ (399,023) \$	35,753,408

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area D

III. Summary of Principal Paid to Date for Existing Debt⁽³⁾

	<u>GO 2002</u>	<u>GO 2004</u>	<u>TOTAL</u>
2004	16		16
2005	45	233	278
2006	199	1,391	1,589
2007	259	-	259
2008	101	2,215	2,316
2009	107	1,257	1,365
2010	110	1,299	1,409
2011	163	1,366	1,529
2012	172	1,416	1,588
2013	182	1,490	1,673
2014	192	1,565	1,757
2015	202	1,624	1,826
2016	214	1,690	1,904
2017	225	1,757	1,982
2018	238	1,840	2,078
2019	250	1,940	2,190
2020	265	2,032	2,296
2021	279	2,140	2,419
2022	295	2,257	2,551
	\$ 3,514	\$ 27,511	\$ 31,026

IV. Summary of Debt Financing

Existing Debt Funded Project Costs ⁽⁵⁾	74,526
-Less Principal PTD	31,026
Outstanding Debt Principal	43,500
New Project Costs Debt Principal ⁽⁵⁾	14,410,145
Principal Component	\$ 14,453,645

(1) Appendix E - Service Area D, Page 2

(2) Appendix E - Service Area D, Page 1

(3) Existing debt funded project costs from details provided by staff.

(4) Appendix E - Service Area D, Page 8

(5) Appendix E - Service Area D, Page 1

Capital Improvement Plan for Impact Fees Appendix E - Impact Fee Calculation Assumptions Service Area D

<u>Year</u>	pact Fee	Service <u>Units</u>		Impact Fee <u>Revenue</u>	Ē	Annual Expenses	<u>s</u>	Sub-Total	Accum Inte		E	Estimated Fund <u>Balance</u>
Initial											\$	-
1	\$ 4,156	721	\$	2,996,782	\$	838,383	\$	2,158,399		36,671		2,195,070
2	4,156	721		2,996,782		1,664,308		1,332,474		97,227		3,624,772
3	4,156	721		2,996,782		1,764,488		1,232,294		144,106		5,001,172
4	4,156	721		2,996,782		1,865,205		1,131,577		189,165		6,321,914
5	4,156	721		2,996,782		1,963,545		1,033,237		232,373		7,587,525
6	4,156	721		2,996,782		2,056,673		940,109		273,797		8,801,430
7	4,156	721		2,996,782		2,151,859		844,923		313,428		9,959,781
8	4,156	721		2,996,782		2,245,234		751,548		351,202		11,062,531
9	4,156	721		2,996,782		2,336,846		659,936		387,117		12,109,584
10	4,156	721		2,996,782		3,147,852		(151,071)		408,917		12,367,430
11	-	-		-		1,084,633		(1,084,633)		401,817		11,684,615
12	-	-		-		1,084,612		(1,084,612)		378,616		10,978,619
13	-	-		-		1,084,590		(1,084,590)		354,626		10,248,655
14	-	-		-		1,083,929		(1,083,929)		329,833		9,494,560
15	-	-		-		1,083,929		(1,083,929)		304,209		8,714,840
16	-	-		-		1,083,929		(1,083,929)		277,714		7,908,626
17	-	-		-		1,083,929		(1,083,929)		250,319		7,075,016
18	-	-		-		1,083,929		(1,083,929)		221,993		6,213,081
19	-	-		-		1,083,929		(1,083,929)		192,705		5,321,857
20	-	-		-		1,083,929		(1,083,929)		162,421		4,400,349
21	-	-		-		975,536		(975,536)		132,949		3,557,762
22	-	-		-		867,143		(867,143)		106,160		2,796,779
23	-	-		-		758,750		(758,750)		82,143		2,120,173
24	-	-		-		650,357		(650,357)		60,994		1,530,809
25	-	-		-		541,964		(541,964)		42,809		1,031,654
26	-	-		-		433,571		(433,571)		27,689		625,771
27	-	-		-		325,179		(325,179)		15,739		316,332
28	-	-		-		216,786		(216,786)		7,066		106,612
29	-	-	_	-		108,393		(108,393)		1,781		-
				29,967,819		35,753,408	-	_	5	,785,589		

Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions

Service Area D

		Future Value	Escalation				
	Number of	Interest	Recovery				
	Years to	Rate	Fee	Annual Se	rvice Units	Annual	Expense
Year	End of Period	Factor	Factor	Actual	Escalated	<u>Actual</u>	Escalated
1	29	2.5921	1.0000	721	1,869	\$ 838,383	\$ 2,173,196
2	28	2.5069	1.0000	721	1,807	1,664,308	4,172,325
3	27	2.4246	1.0000	721	1,748	1,764,488	4,278,101
4	26	2.3449	1.0000	721	1,691	1,865,205	4,373,677
5	25	2.2678	1.0000	721	1,635	1,963,545	4,452,960
6	24	2.1933	1.0000	721	1,581	2,056,673	4,510,878
7	23	2.1212	1.0000	721	1,529	2,151,859	4,564,546
8	22	2.0515	1.0000	721	1,479	2,245,234	4,606,098
9	21	1.9841	1.0000	721	1,431	2,336,846	4,636,492
10	20	1.9189	1.0000	721	1,384	3,147,852	6,040,344
11	19	1.8558	1.0000	-	-	1,084,633	2,012,881
12	18	1.7948	1.0000	-	-	1,084,612	1,946,692
13	17	1.7358	1.0000	-	-	1,084,590	1,882,679
14	16	1.6788	1.0000	-	-	1,083,929	1,819,699
15	15	1.6236	1.0000	-	-	1,083,929	1,759,897
16	14	1.5703	1.0000	-	-	1,083,929	1,702,061
17	13	1.5187	1.0000	-	-	1,083,929	1,646,126
18	12	1.4688	1.0000	-	-	1,083,929	1,592,029
19	11	1.4205	1.0000	-	-	1,083,929	1,539,710
20	10	1.3738	1.0000	-	-	1,083,929	1,489,110
21	9	1.3287	1.0000	-	-	975,536	1,296,155
22	8	1.2850	1.0000	-	-	867,143	1,114,275
23	7	1.2428	1.0000	-	-	758,750	942,949
24	6	1.2019	1.0000	-	-	650,357	781,681
25	5	1.1624	1.0000	-	-	541,964	629,993
26	4	1.1242	1.0000	-	-	433,571	487,432
27	3	1.0873	1.0000	-	-	325,179	353,560
28	2	1.0515	1.0000	-	-	216,786	227,960
29	1	1.0170	1.0000	-	-	108,393	110,234
				_	16,154	35,753,408	67,143,741

Total Escalated Expense for Entire Period	\$ 67,143,741
Less Future Value of Initial Fund Balance	 -
Net Escalated Expense for Entire Period	\$ 67,143,741
Total Escalated Service Units	16,154
Impact Fee for Service Area D	\$ 4,156

Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions

Service Area D

	Impact Fee Total		Percent in	Cost in	Impact Fee	Debt F	unded ⁽³⁾	Non-Debt	Impact Fee
Impact Fee Project Name ⁽¹⁾	Project No.(1)	Project Cost (1)	Service Area (1)	Service Area ⁽¹⁾	Recoverable Cost ⁽²⁾	Existing	Proposed	Funded ⁽³⁾	Recoverable Cost
CR 107	D-1	\$ 3,940,000	50%	\$ 1,970,000	\$ 313.776	\$-	\$ 156.888	\$ 156.888	\$ 313,776
University Blvd (6)	D-2	8,500,000	100%	8,500,000	1,353,858	-	676,929	676,929	1,353,858
CR 118	D-3	7,800,000	100%	7,800,000	1,242,364	-	621,182	621,182	1,242,364
Avery Nelson Pkwy (3)	D-4	10,200,000	100%	10,200,000	1,624,629	-	812,315	812,315	1,624,629
Avery Nelson Pkwy (4)	D-5	12,000,000	100%	12,000,000	1,911,329	-	955,664	955,664	1,911,329
Avery Nelson Pkwy (5)	D-6	1,960,000	100%	1,960,000	312,184	-	156,092	156,092	312,184
Kenney Fort Blvd (1)	B-27, D-7	15,018,951	100%	15,018,951	2,392,179	-	1,196,090	1,196,090	2,392,179
Kenney Fort Blvd (6)	D-8	15,018,951	50%	7,509,476	1,196,090	-	598,045	598,045	1,196,090
Kenney Fort Blvd (7)	B-28, D-9	9,173,038	100%	9,173,038	1,461,058	-	730,529	730,529	1,461,058
Kenney Fort Blvd (2)	B-39, D-10	5,000,000	100%	5,000,000	796,387	11,848	392,269	392,269	796,387
Kenney Fort Blvd (3)	B-40, D-11	4,900,000	50%	2,450,000	390,230	5,806	192,212	192,212	390,230
Kenney Fort Blvd (4)	B-41, D-12	10,700,000	100%	10,700,000	1,704,268	25,355	839,456	839,456	1,704,268
Kenney Fort Blvd (8)	B-41, D-13	3,700,000	100%	3,700,000	589,326	8,768	290,279	290,279	589,326
Kenney Fort Blvd (5)	B-42, D-14	9,600,000	100%	9,600,000	1,529,063	22,749	753,157	753,157	1,529,063
Red Bud Ln (1)	D-15	7,300,000	100%	7,300,000	1,162,725	-	581,362	581,362	1,162,725
Red Bud Ln (2)	D-16	5,600,000	50%	2,800,000	445,977	-	222,988	222,988	445,977
Red Bud Ln (3)	D-17	4,700,000	100%	4,700,000	748,604	-	374,302	374,302	748,604
Red Bud Ln (4)	D-18	8,486,565	100%	8,486,565	1,351,718	-	675,859	675,859	1,351,718
Red Bud Ln (5)	D-19	3,446,574	50%	1,723,287	274,481	-	137,240	137,240	274,481
Red Bud Ln (6)	D-20	7,711,173	100%	7,711,173	1,228,216	-	614,108	614,108	1,228,216
CR 122 (1)	D-21	13,671,273	100%	13,671,273	2,177,525	-	1,088,762	1,088,762	2,177,525
CR 122 (2)	D-22	2,472,664	50%	1,236,332	196,920	-	98,460	98,460	196,920
CR 122 (3)	D-23	1,106,506	100%	1,106,506	176,241	-	88,121	88,121	176,241
CR 122 (4)	D-24	3,430,613	50%	1,715,306	273,210	-	136,605	136,605	273,210
Old Settlers Blvd	D-25	20,155,000	100%	20,155,000	3,210,236	-	1,605,118	1,605,118	3,210,236
Update ITS and Traffic Managmenet Infrastructure	-	20,900,000	25%	5,225,000	832,224	-	416,112	416,112	832,224
Transportation Impact Fee Project		23,750	100%	23,750	23,750	-	-	23,750	23,750
Total		\$ 216,515,057		\$ 181,435,656	\$ 28,918,566	\$ 74,526	\$ 14,410,145	\$ 14,433,895	\$ 28,918,566

(1) 2023 Transportation Impact Fee Study, Appendix A

(2) Line 16 of the Max Fee Table Report (3) Based on Contributions by Project and Planned Future Debt Financing

City of Round Rock - 2023 Roadway Impact Fee Study Capital Improvement Plan for Impact Fees

Appendix E - Impact Fee Calculation Assumptions

Service Area D

2023 Vehicle Miles (All Service Areas)	69,995
Ten Year Growth in Vehicle Miles (Service Area D) $\ ^{(1)}$	7,210
Annual Growth in Vehicle Miles	<u>10</u> years 721

		1 2 3		4	4 5		6	7		8		9	10		Total				
Total Debt Service Eligible for Impact Fees	\$	117,290	\$2	225,470	\$ 331,021	\$	439,195	\$	546,945	\$ 651,187 \$	759,58	53 \$	867,920	\$	976,285	\$ 1,0	84,654	\$ 5,99	9,521
2023 Vehicle Miles plus Service Area D Growth		70,716		71,437	72,158		72,879		73,600	74,321	75,04	12	75,763		76,484		77,205		
Total Debt Service Eligible for Impact Fees per Vehicle Mile	\$	1.66	\$	3.16	\$ 4.59	\$	6.03	\$	7.43	\$ 8.76 \$	10.1	2 \$	11.46	\$	12.76	\$	14.05		
Annual Growth in Service Area D Vehicle Miles (Cumulative)		721		1,442	2,163		2,884		3,605	4,326	5,04	17	5,768		6,489		7,210		
Annual Ad Valorem Revenue Generated by Vehicle Miles for Debt Service Eligible for Impact Fees	\$	1,196	\$	4,551	\$ 9,923	\$	17,380	\$	26,790	\$ 37,903 \$	51,08	84 \$	66,076	\$	82,828	\$ 10	01,292	\$ 39	9,023
Credit Amount	\$ 399,023																		

(1) Line 8 of the Max Fee Table Report