

CITY OF PFLUGERVILLE, TEXAS

DRAFT ROADWAY IMPACT FEE STUDY

(LAND USE ASSUMPTIONS AND CIP ONLY)



July
2020

Prepared for the City of Pflugerville

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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 1996, they have been used to fund public water and wastewater improvements in the City of Pflugerville. For the purposes of this study, the term “Roadway Impact Fee” is meant to construe applicable requirements for “Roadway Impact Fees” in state law.

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. The purpose of the 2020 Roadway Impact Fee Study 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.

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 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. 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 anticipated to be designed so that it is predictable for both the development community and City, knowing impacts up front rather than at the end of a traffic study. An impact fee program is proportional. The resulting fees are directly related to the amount of traffic generated by a development and are based on the system impacts, satisfying both the nexus and proportionality requirements required by state law. This report describes in detail how the fee is calculated and how a Capital Improvement Advisory Committee (CIAC) monitors the Impact Fee program.

Impact Fee Basics

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

Impact Fee Study

The 2020 Roadway Impact Fee Study is to determine 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 Pflugerville 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. 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. In Pflugerville, this restriction necessitated the creation of 3 separate Service Areas. A map of the Service Areas can be found on Page 11.

In defining the Service Area boundaries, the project team considered the corporate boundary, required size limit, adjacent land uses, and regional highway facilities. Since each Service Area has a unique maximum impact fee, the per-unit maximum fee for an identical land use will vary from one Service Area to the next. For this reason, the team avoided drawing a Service Area boundary through uniform land uses where possible.

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 2020-2030. Acknowledging that the parameters of the study (the corporate boundaries, Transportation Master Plan, Water and

Wastewater Master Plan, zoning maps, platting history, etc.) are changing constantly, this study is based on conditions as they were on March 31, 2020.

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 City of Pflugerville's 2020 Water and Wastewater Master Plan growth projections and 2019 Transportation Master Plan growth projections where other master plans lacked coverage.

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 (TMP) is the plan for the infrastructure that is estimated to be necessary to accommodate the expected growth. Only those capacity improvements included in the City's TMP are included in the RIF CIP, except for some intersection improvement projects identified through the study. Capacity improvements may include the addition of lanes, intersection improvements, 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 project team visited each project site to determine the project scope, the presence of any special conditions (such as the need for significant drainage improvements) 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, Weiss Lane was previously constructed from Kelly Lane to Pleasanton Parkway as a 4-lane divided roadway using previous transportation bond dollars while the remainder of Weiss Lane to East Pecan Street is shown as widening to a 4-lane divided roadway from the existing 2-lane undivided section. These were split as two different projects based on uniform need. Developing unit costs from recently bid City 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 3.A – 3.C and maps of the RIF CIP by service area

in Exhibits 4.A – 4.C. 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. Where previous cost estimating efforts or contributions through bonds or other funding agreements are applicable, those estimates are used in lieu of the conceptual level planning costs to accurately reflect eligible recoverable costs incurred by the City.

Only those projects listed in the RIF CIP are eligible to utilize impact fee funds. In order to optimize future flexibility, all capacity improvements included in the TMP are included in the RIF CIP and will be 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 Cele Road, 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 TMP.

Only the costs associated with providing the additional capacity 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 2020 Roadway Impact Fee Study to quantify the supply and demand for roads in the City. For transportation purposes, the service unit is defined as a vehicle-mile. The definition for vehicle-mile is as follows: 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.

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 defines 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 2020 Roadway Impact Fee Study. 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 Capital Improvements Plan (RIF CIP). Future versions of this report will include the calculation of the maximum Roadway Impact Fee and conversion of land use intensities to service units of transportation demand in the Land Use-Vehicle Mile Equivalency Table.

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

- 1) Land Use Assumptions (Pg. 6)
- 2) Roadway Impact Fee Capital Improvements Plan (RIF CIP) (Pg. 13)

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

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

- Service Areas (Pg. 21)
- Service Units (Pg. 21)
- Cost Per Service Unit (Pg. 24)
- RIF CIP Costing Methodology (Pg. 24)
- Summary of RIF CIP Costs (Pg. 28)
- Service Unit Calculation (Pg. 32)

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 Pflugerville'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 (2020 – 2030).

Information from the following sources were consulted to complete the Land Use Assumptions:

- City of Pflugerville Transportation Master Plan (2019)
- City of Pflugerville Water Master Plan (2020)
- City of Pflugerville Wastewater Master Plan (2020)
- City of Pflugerville Historical Building Permit Data 2010-2020
- City of Pflugerville staff

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 Pflugerville into service areas for roadway and infrastructure facilities.
- Residential and Employment Growth – Data on residential and employment growth within each service area over the next ten years (2020 – 2030).
- 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.

Retail: 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.

Service: Land use activities which provide personal and professional services, such as government and other professional offices.

Basic: 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 Pflugerville. These broader categories are used in the development of the assumptions for impact fees; however, expanded classifications used in the assessment of impact fees will be included in the Land Use / Vehicle-Mile Equivalency Table in a future version of this report for specific land uses.

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 projections from recently completed studies;
- Historical growth trends

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

- Step 1: Determine Base Year (2020)
- Step 2: Determine 10-Year Growth Projections

Step 1: Determine Base Year (2020)

Traffic Analysis Zone (TAZ) data obtained from a combination of the 2020 Water and Wastewater Master Plans and the 2019 Transportation Master Plan were used to determine the 2020 residential units and employment square footage.

Residential units and basic, retail, and service square footage data were estimated for the year 2020 based on the existing developed parcels of land using information from the Travis and Williamson County Central Appraisal District data. A conversion of square footage per unit was utilized to determine the number of units for multifamily units. Single family units were determined from the Central Appraisal District data based on state codes

from the North American Industrial Classification System (NAICS). Basic, retail, and service square footage information was developed by categorizing parcels based on land use and their NAICS state code information into the three employment categories and summing square feet of each by service area for the base year.

Step 2: Determine 10-Year Growth Projections

The 2019 Transportation Master Plan conversion of land uses to expected residential units and square feet of employment was used to determine carrying capacity. Individual parcel growth projections from the 2020 Water and Wastewater Master Plans were used to determine the percent (%) developed and projected land use in the study limits for the year 2030. Where the 2020 Water and Wastewater Master Plans did not have coverage in the corporate limits for growth projections, the 2019 Transportation Master Plan growth projections were used and assumed to develop at an average of 50% from 2020 to 2030. Anticipated Floor Area Ratios (FAR), residential units per acre, and percentages of non-residential land uses by employment type were applied to the percent (%) developed on a parcel by parcel basis and summed to determine growth from 2020 to 2030. In addition, recent emerging projects were added to calibrate growth projections for projects not anticipated in the master plans. Finally, the 2030 projections were compared to historical building permit data for residential units from 2010 to 2019 to calibrate growth projections from the master plans and validate the 10-year growth assumptions.

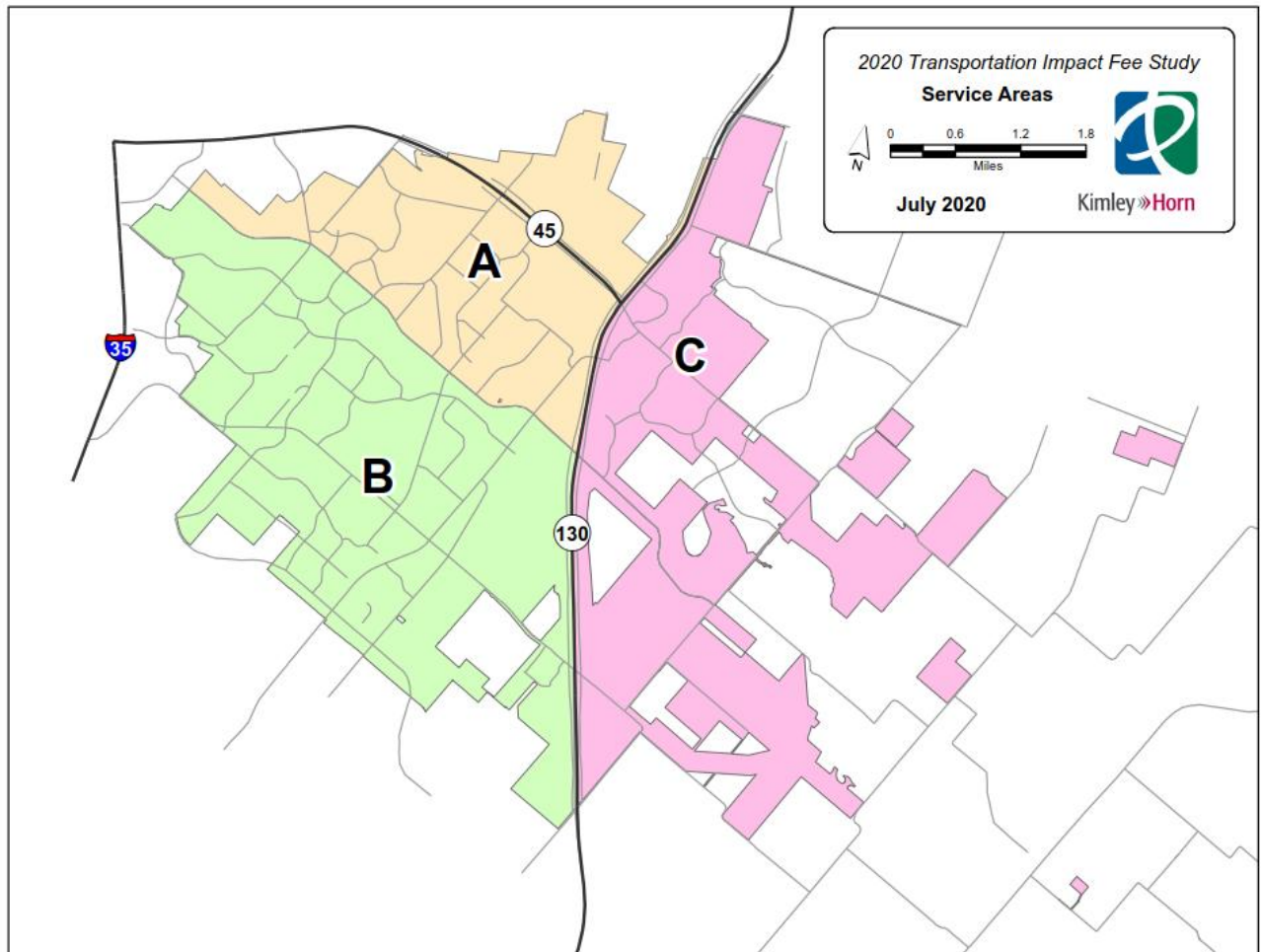
From 2010 through 2019 (10 years), 7,836 dwelling units were constructed in the City of Pflugerville. Looking at the most recent 5 years from 2015 to 2019, 5,801 dwelling units were constructed in the City of Pflugerville. Projecting the previous 5-years over a 10-year period results in 11,602 dwelling units. Given that the projected residential growth in units was roughly equivalent (within 5%) of this projection, the Land Use Assumptions were determined to be acceptable and were not further calibrated based on historical trends. A summary of the Land Use Assumptions used in this study are 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. The City of Pflugerville is divided into three (3) service areas, each based upon the six (6) mile limit, as required in Chapter 395. For transportation facilities, the service areas as required by state law are limited to areas within the current corporate City limits. In defining the Service Area boundaries, the project team considered the corporate boundary, required six (6) mile size limit, adjacent land uses, and regional highway facilities. Since each Service Area will have a unique maximum impact fee, the per-unit maximum fee for an identical land use will vary from one Service Area to the next. For this reason, the areas of uniform land use were contained within the same Service Area where possible.

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. For example, if a Service Area Boundary follows the city limits, and one side of a transportation facility is in the City limits and the other is not, only 50% of the facility may be included in the RIF CIP. Another example is where the Service Area boundary follows the edge Right-of-Way for a transportation facility, but the Right-of-Way and other side of the transportation facility is out of the City Limits. In this case, 50% of the transportation facility is included in the RIF CIP. For intersection projects along a Service Area boundary, only the corners of the intersection that fall within a Service Area boundary are considered for inclusion in the respective Service Area. For example, if one corner of an intersection is outside of the City Limits, one corner is in one service area, and the remaining two corners are in another service area, the first service area would include 25% of the intersection project, and the second would include 50% of the intersection project.

Exhibit 1 – Proposed Service Areas



D. Land Use Assumptions Summary

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

Table 1. Residential and Employment 10-Year Projections

Service Area	Year	Residential (Units)		Employment (Sq. Ft.)			
		Single Family	Multi-Family	Basic	Service	Retail	Total
A	2020-2030	330	4,105	1,220,000	1,560,000	2,470,000	5,250,000
B		1,083	1,876	1,440,000	310,000	750,000	2,500,000
C		2,448	2,101	1,350,000	530,000	480,000	2,360,000
Citywide		3,861	8,082	4,010,000	2,400,000	3,700,000	10,110,000

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 (TMP) 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 4 categories of projects for roadway facilities as well as intersection projects described on Pg. 14 of this report.

They are as follows:

- Previously Built Projects – Identified corridors that were previously constructed and have excess capacity for future development to utilize.
- Widening – Existing roadways not currently built to the ultimate class in the Transportation Master Plan and must be completely reconstructed.
- Access – Existing 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. Roadway facilities identified are included in the Transportation Master Plan except for some roadway classification modifications due to City direction and some intersection projects identified through discussion with City Staff. Some collector facilities were identified as being built by others through development agreements, Public Improvement Districts (PIDs), other agencies such as Travis County or TxDOT, or being funded through other measures that would preclude inclusion in the RIF CIP. Through evaluation of the Transportation Master Plan with City staff, some facilities were identified that were upgraded or downgraded from their ultimate functional classification to reflect capacity need in a 10-year window.

In addition to roadway facilities, major intersection improvements were identified by determining capacity needs through either turn lanes or improved traffic control measures based on Transportation Master Plan functional classifications of intersecting roadways.

Intersection 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;
- Roundabout – a new roundabout intersection;
- Turn Lane – addition or extension of a turn lane consistent with TxDOT lane length recommendations based on roadway classification;
- Overpass – identified new grade separated crossings in TMP;
- Innovative – construction of an intersection improvement to be determined after complete analysis. This includes improvements such as special intersections including, but not limited to Continuous Flow Intersections (CFI), Diverging Diamond Intersections (DDI), or grade separation improvements; and
- Ramp Reversal – identified frontage road ramp reversal on TxDOT roadways, which involves changing entrance ramps to exit ramps or vice versa.
- New Ramp – identified new entrance or exit ramps to access TxDOT roadways

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.C and mapped in Exhibits 2.A – 2.C. 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 Pflugerville staff and represents projects that will be needed to accommodate the growth projected in the Land Use Assumptions section of this report.

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	
SA A	A-1	FRONTAGE ROAD 3 LN	Sh 45 Frontage Roads (1)	City Limits to 1020' W Of Heatherwide Blvd	0.53	100%	
	A-2	FRONTAGE ROAD 3 LN	Sh 45 Frontage Roads (2)	City Limits to 955' W Of Heatherwide Blvd	0.45	100%	
	A-3	MAA 4D	Rowe Ln Extension (1)	Heatherwide Blvd to City Limits	1.20	100%	
	A-5	MIA 4D	Kenny Fort Blvd (1)	City Limits to City Limits	0.20	50%	
	A-7	MIA 4D	Heatherwide Widening (1)	450' S Of Sh 45 Ebfr to Wilke Ridge Ln	0.94	100%	
	A-8	MAC 3U	Pfluger Farm Ln North (1)	Sh 45 Ebfr to Town Center Dr	0.66	100%	
	A-9	MAC 4U	Schultz Ln (1)	City Limits to 300' N Of Springbrook Rd	0.45	100%	
	A-10	MIC 2U	Wilke Ridge Ln (1)	Heatherwide Blvd to W Pflugerville Pkwy	0.44	100%	
	A-11	MAC 3U	Pfluger Farm Ln Phase B (1)	1440' S Of Town Center Dr to 460' N Of E Pflugerville	0.57	100%	
	A-12	MAC 2D	Town Center Dr (1)	Limestone Commercial Dr to 160' N Of Terrell Ln	0.07	100%	
	A-13	MAC 2D	Town Center Dr (2)	160' N Of Terrell Ln to Fm 685	0.10	100%	
	A-14	MIC 2U	Terrell Ln Extension (1)	865' S Of Town Center Dr to Pfluger Farm Ln	0.68	100%	
	A-15	MAA 6D	Fm 685 (1)	Sh 130 Sbfr to E Pflugerville Pkwy	0.77	100%	
				Location	Improvement(s)		% In Service Area
			Intersection Improvements	Heatherwide Blvd At Cheyenne Valley Dr	Signal		100%
AI-1		Heatherwide Blvd At Rowe Ln (Future)		Signal		100%	
AI-2		Fm 685 Nbfr/Sbfr At Rowe Ln		Overpass & Turn Lane		50%	
AI-3; CI-2		Heatherwide Blvd At New Meister Ln		Signal		100%	
AI-4		E Of Heatherwide At Sh 45 Wbfr		New Ramp		100%	
AI-5		E Of Heatherwide At Sh 45 Ebfr		New Ramp		100%	
AI-6		Fm 685 Nbfr/Sbfr At Kelly Ln		Innovative & Turn Lane		50%	
AI-7; CI-4		Pfluger Farm Ln At Town Center Dr		Roundabout		100%	
AI-8		Pfluger Farm Ln At E Pflugerville Pkwy		Signal		50%	
AI-9; BI-1		Fm 685 At E Pflugerville Pkwy		Innovative		50%	
AI-10; BI-2		Fm 685 Nbfr/Sbfr At Copper Mine Dr		Innovative & Turn Lane		50%	
AI-11; CI-7		Sh 130 Sbfr At S Of Fm 685		Ramp Reversal		100%	
AI-12		Sh 130 Nbfr/Sbfr At E Pflugerville Pkwy		Turn Lane		25%	
AI-13; BI-3; CI-12		Update ITS and Traffic Management Infrastructure		-		33%	

Note: The 10-Year Roadway Impact Fee CIP is not in a prioritized order.

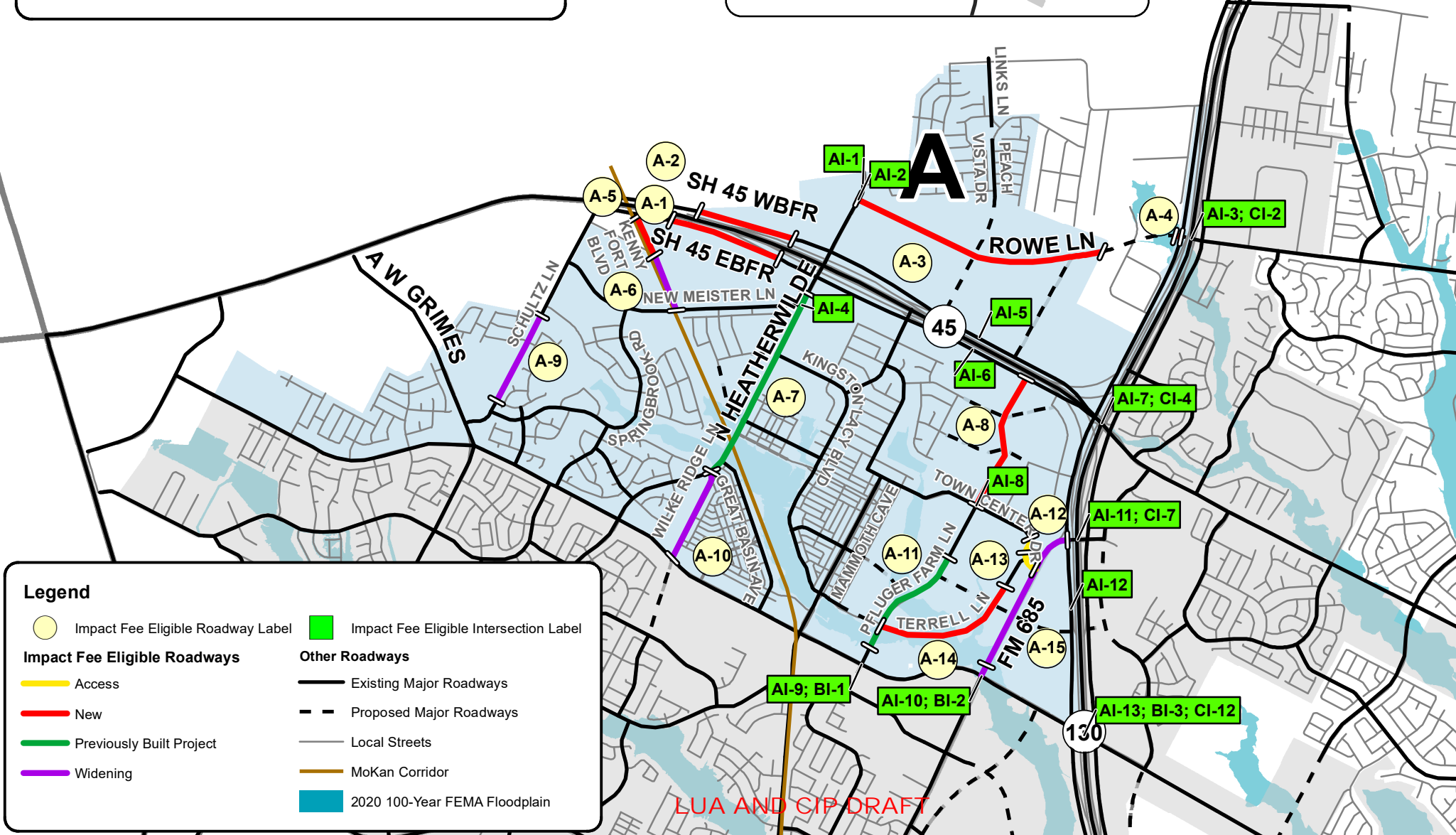
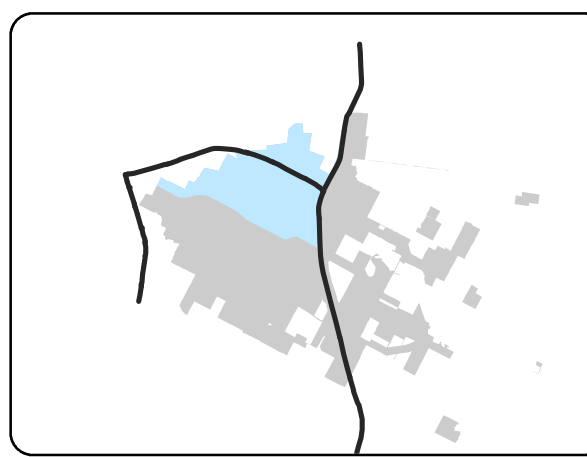
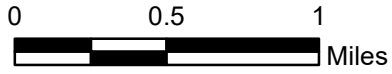
2020 Roadway Impact Fee Study

Service Area A

Kimley»Horn



July 2020



Legend

- | | |
|-------------------------------------|--|
| Impact Fee Eligible Roadway Label | Impact Fee Eligible Intersection Label |
| Impact Fee Eligible Roadways | Other Roadways |
| Access | Existing Major Roadways |
| New | Proposed Major Roadways |
| Previously Built Project | Local Streets |
| Widening | MoKan Corridor |
| | 2020 100-Year FEMA Floodplain |

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

Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area
	B-1	MIA 4D	Picadilly Dr (1)	City Limits to Central Commerce Dr	0.49	50%
	B-2	MAC 3U	Central Commerce Dr (1)	Picadilly Dr to Royston Ln	0.39	50%
	B-3	MIA 4D	Royston Ln (1)	Central Commerce Dr to Grand Avenue Pkwy	0.60	100%
	B-4	MAC 3U	W Pfennig Ln (1)	Rocky Creek Dr to Limestone Commercial Dwy	0.55	100%
	B-5	MAA 6D	Fm 685 (2)	E Pflugerville Pkwy to 1615' N Of E Pecan St	1.20	100%
	B-6	MAC 3U	Old Austin-Hutto Rd Extension (1)	E Pflugerville Pkwy to Old Austin-Hutto Rd	0.80	100%
	B-7	MIA 4D	E Pfennig Ln (1)	505' E Of Fm 685 to 2355' N Of E Pecan St	1.03	100%
	B-8	URBAN 2-LANE	Main St (1)	N Railroad Ave to Old Austin-Hutto Rd	0.65	100%
	B-9	MAA 6D	Fm 685 (3)	1615' N Of E Pecan St to E Pecan St	0.31	100%
	B-10	MAC 3U	Old Austin-Hutto Rd (1)	Fm 685 to E Pecan St	0.82	100%
	B-11	MAC 3U	Immanuel Rd (1)	E Pecan St to E Wells Branch Pkwy	1.07	100%
	B-12	MAC 3U	E Pfennig Ln (2)	City Limits to E Wells Branch Pkwy	0.48	100%
	B-13	MAC 3U	Biltmore Ave (1)	E Pecan St to Helios Way	0.30	100%
	B-14	MAC 3U	Helios Way West (1)	Biltmore Ave to Sun Light Near Way	0.13	100%
	B-15	MAC 3U	Sun Light Near Way Extension (1)	350' S Of E Pecan St to Helios Way	0.25	100%
	B-16	MAC 3U	Impact Way Extension (1)	Helios Way to 80' W Of Cameron Rd	1.28	100%
SA B		Intersection Improvements	Location	Improvement(s)		% In Service Area
	AI-12; BI-1		Pfluger Farm Ln At E Pflugerville Pkwy	Signal		50%
	AI-13; BI-2		Fm 685 At E Pflugerville Pkwy	Innovative		50%
	AI-16; BI-3; CI-12		Sh 130 Nbr/Sbfr At E Pflugerville Pkwy	Turn Lane		25%
	BI-4		Central Commerce Dr At Picadilly Dr	Turn Lane		100%
	BI-5		Grand Avenue Pkwy At W Black Locust Dr	Signal		100%
	BI-6		Heatherwilde Blvd At W Black Locust Dr	Signal		100%
	BI-7		E Black Locust Dr At W Pfennig Ln	Roundabout		100%
	BI-8		Old Austin-Hutto Rd At E Pfennig Ln	Roundabout		100%
	BI-9		Heatherwilde Blvd At W Pfennig Ln	Signal & Turn Lane		100%
	BI-10		Old Austin-Hutto Rd Ext At Old Austin-Hutto Rd	Roundabout		100%
	BI-11		Edgemere Dr At Grand Avenue Pkwy	Turn Lane		100%
	BI-12		Heatherwilde Blvd At W Pecan St	Innovative		100%
	BI-13		Fm 685 At E Pecan St	Innovative & Turn Lane		100%
	BI-14		E Pfennig Ln At E Pecan St	Signal		100%
	BI-15		Biltmore Ave At E Pecan St	Signal & Turn Lane		100%
	BI-16; CI-15		Sh 130 Ebfr/Wbfr At E Pecan St	Overpass		50%
	BI-17		Immanuel Rd At E Wells Branch Pkwy	Signal		100%
	BI-18		E Wells Branch Pkwy At E Pfennig Ln	Signal		100%
-	Update ITS and Traffic Management Infrastructure	-		33%		

Note: The 10-Year Roadway Impact Fee CIP is not in a prioritized order.

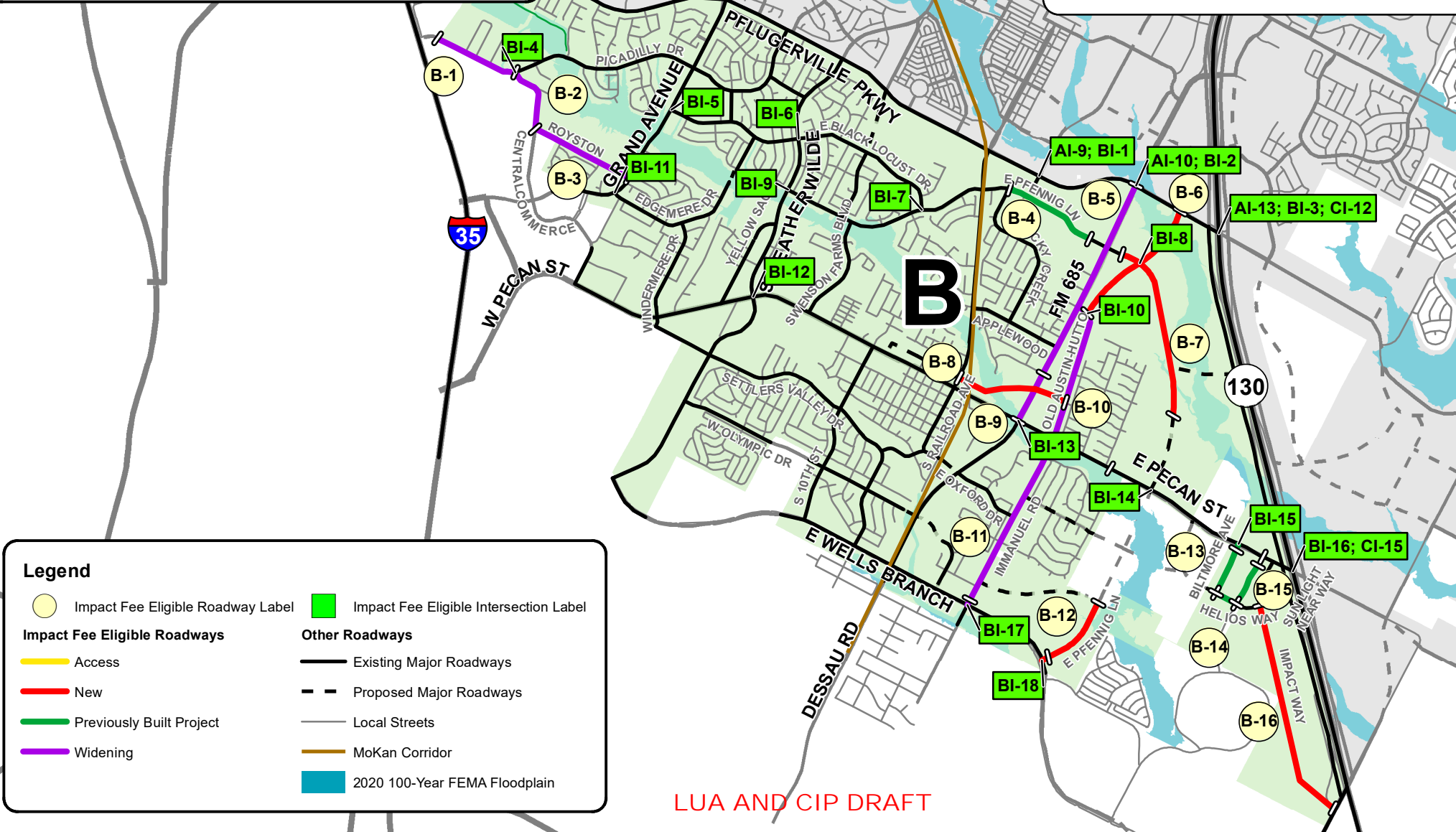
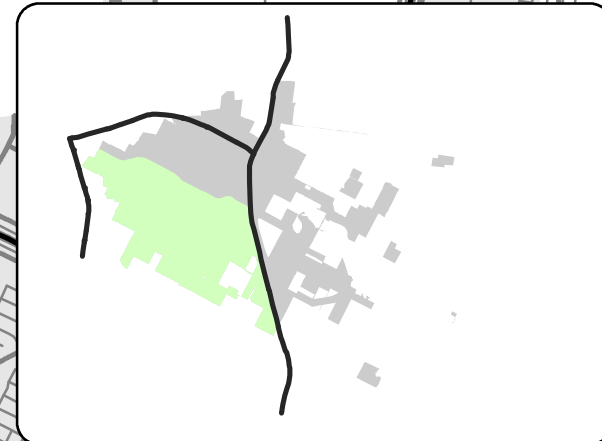
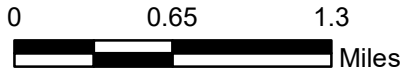
2020 Roadway Impact Fee Study

Service Area B

Kimley»Horn



July 2020



Legend

Impact Fee Eligible Roadway Label	Impact Fee Eligible Intersection Label
Impact Fee Eligible Roadways	
Access	Existing Major Roadways
New	Proposed Major Roadways
Previously Built Project	Local Streets
Widening	MoKan Corridor
	2020 100-Year FEMA Floodplain

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

Service Area	Proj. #	IF Class	Roadway	Limits	Length (mi)	% In Service Area
SA C	C-1	MIA 4D	Rowe Ln (1)	Sh 130 Nbrfr to 950' W Of Commons Pkwy	0.56	50%
	C-2	MIA 4D	Kelly Ln (1)	545' E Of W Falcon Pointe Blvd to E Falcon Pointe Blvd	0.43	100%
	C-3	MIA 4D	Kelly Ln (2)	E Falcon Pointe Blvd to Moorlynch Ave	0.17	50%
	C-4	MIA 4D	Kelly Ln (3)	Moorlynch Ave to 870' W Of Weiss Ln	0.87	50%
	C-5	MAA 4D	Cele Rd (1)	Weiss Ln to 2505' E Of Weiss Ln	0.47	50%
	C-6	MAA 4D	Cele Rd (2)	695' W Of New Sweden Church Rd to 200' E Of New	0.17	50%
	C-7	MAA 4D	Cele Rd (3)	200' E Of New Sweden Church Rd to 1025' W Of Melber	0.22	100%
	C-8	MAA 4D	Cele Rd (4)	1025' W Of Melber Ln to Melber Ln	0.19	50%
	C-9	URBAN 3-LANE	Colorado Sand Dr (1)	Copper Mine Dr to Colorado Sand Dr	0.53	100%
	C-10	MAA 4D	Weiss Ln (1)	Kelly Ln to 730' S Of Kelly Ln	0.14	50%
	C-11	MAA 4D	Weiss Ln (2)	730' S Of Kelly Ln to 645' N Of Hidden Lake Crossing	0.32	100%
	C-12	1/2 MIA 4D	Hidden Lake Dr (1)	City Limits to E Pflugerville Pkwy	0.49	100%
	C-13	MAA 4D	Weiss Ln (3)	645' N Of Hidden Lake Crossing to E Pflugerville Pkwy	1.03	50%
	C-14	MAA 4D	E Pflugerville Pkwy (1)	Colorado Sands Dr to Weiss Ln	1.67	100%
	C-15	MAA 4D	E Pflugerville Pkwy Extension (1)	Weiss Ln to City Limits	0.39	50%
	C-16	MAA 4D	Weiss Ln (4)	E Pflugerville Pkwy to 2790' N Of E Pecan St	0.74	100%
	C-17	1/2 MAA 4D	Weiss Ln (5)	2790' N Of E Pecan St to E Pecan St	0.54	50%
	C-18	1/2 MIA 4D	Melber Ln (1)	Pleasanton Pkwy to 2455' N Of Cameron Rd	0.32	100%
	C-19	1/2 MIA 4D	Melber Ln (2)	2455' N Of Cameron Rd to 440' N Of Cameron Rd	0.38	50%
	C-20	MAA 4D	E Pecan St (1)	Sh 130 to Weiss Ln	0.59	100%
	C-21	1/2 MIA 4D	Cameron Rd Realignment (1)	E Pecan St to 2305' N Of Sh 130	0.59	100%
			Location	Improvement(s)		% In Service Area
		Intersection Improvements	Sh 130 At Cr 138	Innovative		25%
CI-1			Fm 685 Nbrfr/Sbfr At Rowe Ln	Overpass & Turn Lane		50%
AI-3; CI-2			Speidel Dr At Rowe Ln	Signal		100%
CI-3			Fm 685 Nbrfr/Sbfr At Kelly Ln	Innovative & Turn Lane		50%
AI-7; CI-4			Jakes Hill Rd At Kelly Ln	Signal		50%
CI-5			Hodde Ln At Cele Rd	Innovative		25%
CI-6			Fm 685 Nbrfr/Sbfr At Copper Mine Dr	Innovative & Turn Lane		50%
AI-11; CI-7			Copper Mine Dr At Colorado Sand Dr	Signal		100%
CI-8			Sh 130 Nbrfr At S Of Fm 685	Ramp Reversal		100%
CI-9			Colorado Sand Dr At Lone Star Ranch Blvd	Roundabout		100%
CI-10			Weiss Ln At Hidden Lake Crossing	Signal & Turn Lane		25%
CI-11			Sh 130 Nbrfr/Sbfr At E Pflugerville Pkwy	Turn Lane		50%
AI-13; BI-3; CI-12			Hidden Lake Dr At E Pflugerville Pkwy	Signal		100%
CI-13			Weiss Ln At Pleasanton Pkwy	Signal		100%
CI-14			Sh 130 Ebrfr/Wbfr At E Pecan St	Overpass		50%
BI-16; CI-15			1849 Park Driveway At Cameron Rd	Turn Lane		25%
CI-16			Update ITS and Traffic Management Infrastructure	-		33%

Note: The 10-Year Roadway Impact Fee CIP is not in a prioritized order.

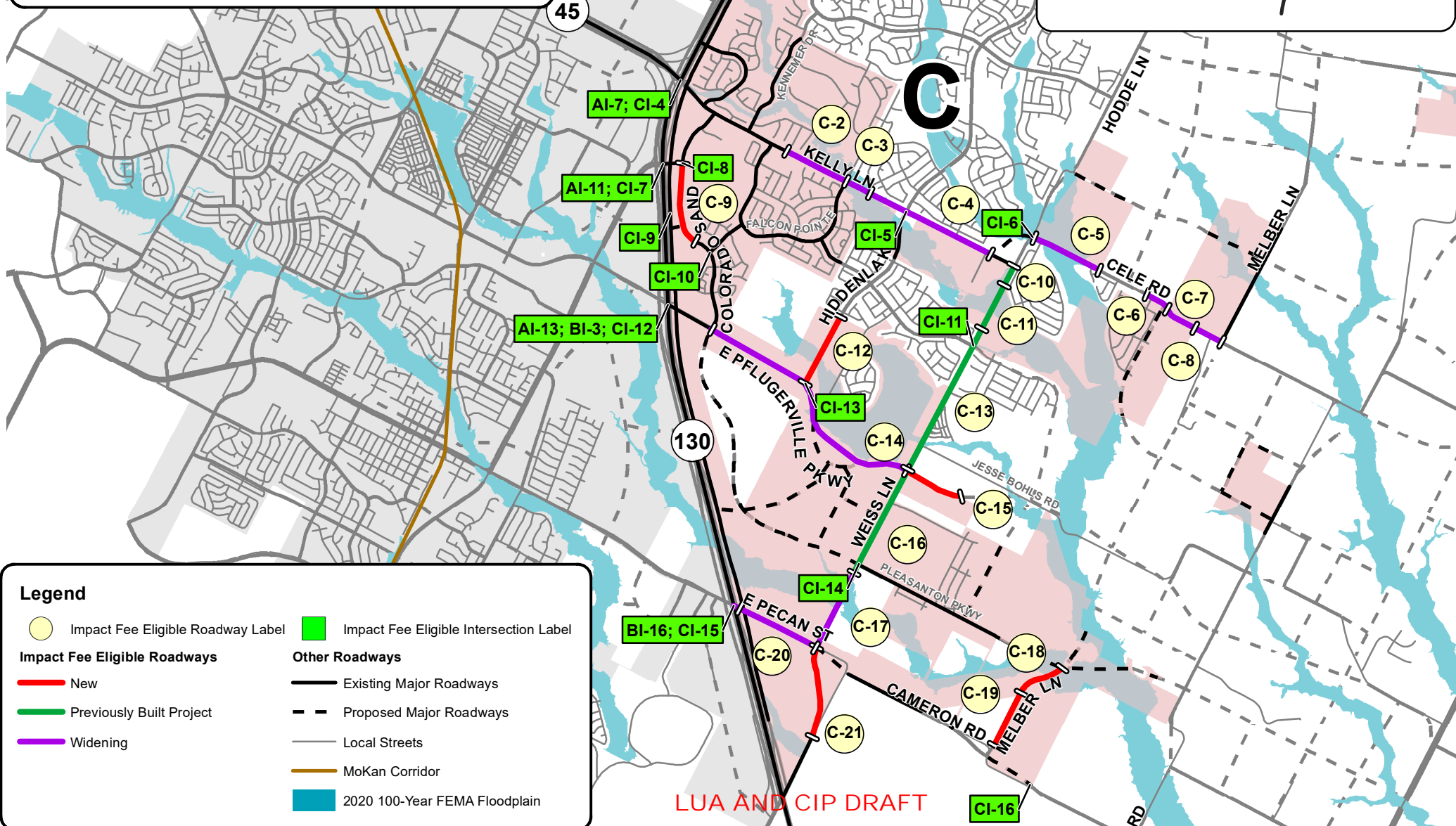
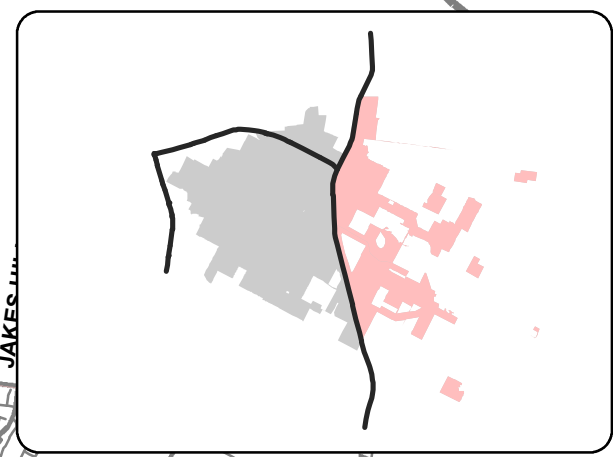
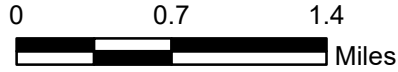
2020 Roadway Impact Fee Study

Service Area C

Kimley»Horn



July 2020



Legend

Impact Fee Eligible Roadway Label	Impact Fee Eligible Intersection Label
Impact Fee Eligible Roadways	Other Roadways
New	Existing Major Roadways
Previously Built Project	Proposed Major Roadways
Widening	Local Streets
	MoKan Corridor
	2020 100-Year FEMA Floodplain

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IV. METHODOLOGY FOR ROADWAY IMPACT FEES

A. Service Areas

The three (3) service areas used in the 2020 Roadway Impact Fee Study are shown in the previously referenced Exhibit 1. These service areas cover the entire corporate area of the City of Pflugerville. 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.” The service areas in the 2020 Roadway Impact Fee Study 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 2020 Roadway Impact Fee Study 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.

Vehicle-Mile: 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.

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

Total Vehicle-Miles of Demand: Based on the 10-year growth projections (Pg. 37-38). The demand is equal to PM Trip Rate (trips) * Trip Length (miles).

The capacity values used in the 2020 Roadway Impact Fee Study are based upon Capacity Criteria published by the Capital Area Metropolitan Planning Organization (CAMPO) and modified to reflect local context within the City of Pflugerville corporate limits. Values shown match the values presented in the TMP. Table 3A and 3B show the service volumes as a function of the facility classification and type.

Table 3A. Service Volumes for Proposed Facilities
(used in Appendix B – Roadway Impact Fee CIP Service Units of Supply)

Facility Classification	Thru Lanes	Median Configuration	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
6 Lane Divided Major Arterial	6	Divided	840
4 Lane Divided Major Arterial	4	Divided	840
4 Lane Divided Major Arterial (1/2)	4	Divided	840
4 Lane Divided Minor Arterial	4	Divided	760
4 Lane Divided Minor Arterial (1/2)	4	Divided	760
4 Lane Undivided Major Collector	4	Undivided	660
3 Lane Frontage Road	3	Undivided	840
3 Lane Urban Roadway	2	Undivided	720
2 Lane Urban Roadway	2	Undivided	720
3 Lane Major Collector	2	Undivided	660
2 Lane Divided Major Collector	2	Divided	720
2 Lane Minor Collector	2	Divided	480

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 – high capacity rural	720
2U	Two lane undivided	330
2U-OP	Two lane undivided with on-street parking	330
2U-Half	Two lane undivided (half of future four lane)	480
3U	Three lane undivided (two-way, left-turn lane)	660
3U-OP	Three lane undivided with on-street parking	600
4U	Four lane undivided	660
4D	Four lane divided	760
5U	Five lane undivided	690
6U	Six lane undivided	760
6D	Six lane divided	840
7U	Seven lane undivided	760

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

Project Information

Construction Pay Items

Construction Component Allowances

Summary of Costs and Allowances

City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 6/30/2020

Project Information:		Description:	Project No.
Name:	Rowe Ln Extension (1)	This project consists of the construction of a new four lane divided major arterial.	A-3
Limits:	Heatherwilde Blvd to City Limits		
Impact Fee Class:	MAA 4D		
Ultimate Class:	MAA 6D		
Length (lf):	6,320		
Service Area(s):	A		

Roadway Construction Cost Projection				
No.	Item Description	Quantity	Unit	Item Cost
111	Unclassified Street Excavation	61,173	cy	\$ 20.00 \$ 1,223,000
211	8" Asphalt (Type C)	12,977	ton	\$ 105.00 \$ 1,363,000
311	24" Base	22,472	cy	\$ 50.00 \$ 1,124,000
411	24" Lime Stabilization (with Lime @ 45#/sy)	36,516	sy	\$ 15.00 \$ 548,000
511	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	6,741	gal	\$ 6.00 \$ 40,000
611	10' Concrete Sidewalk	126,403	sf	\$ 7.50 \$ 948,000
711	Machine Laid Curb & Gutter	25,281	lf	\$ 18.00 \$ 455,000
811	Turn Lanes and Median Openings	6,065	sy	\$ 79.00 \$ 479,000
Paving Construction Cost Subtotal:				\$ 6,180,000

Major Construction Component Allowances**:			
Item Description	Notes	Allowance	Item Cost
Traffic Control	None Anticipated	0%	\$ -
✓ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$ 124,000
✓ Roadway Drainage	Standard Internal System	30%	\$ 1,854,000
✓ Illumination		10%	\$ 618,000
Special Drainage Structures	None Anticipated		\$ -
✓ Water	Minor Adjustments	2%	\$ 124,000
✓ Sewer	Minor Adjustments	2%	\$ 124,000
✓ Turf and Erosion Control		2%	\$ 124,000
✓ Landscaping and Irrigation		4%	\$ 247,000
Miscellaneous:		0%	\$ -
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal: \$ 3,215,000
Paving and Allowance Subtotal:			\$ 9,395,000
Construction Contingency:			15% \$ 1,409,000
Mobilization:			8% \$ 752,000
Prep ROW:			4% \$ 376,000
Construction Cost TOTAL:			\$ 11,932,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 11,932,000
Engineering/Survey/Testing:		16%	\$ 1,909,000
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project 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 Pflugerville.
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.

2. Project Information

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

- Project Number – 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-3 is in Service Area A and is the 3rd project on the list.
- Name – A unique identifier for each project. In some cases, abbreviations are used for the project name.
- Limits – Represents the beginning and ending location for each project.
- 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, which 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, such as previously constructed projects with a known cost.
- Ultimate Class – 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.
- Service Area(s) – Represents the service areas where the project is located. Multiple service areas will be listed if the project lies along a service area boundary, or if a different jurisdiction lies along the project, it will be noted.

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 2020 RIF CIP are as follows:

- Unclassified street excavation;
- HMAC Surface courses (asphalt, in depth);
- Flexible roadway base;
- Lime stabilized subgrade;
- Surface treatment coating;
- 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-of-way. These allowance percentages are also based on historical data.

In addition, lump sum dollar allowances are provided for special drainage structures (bridges and culverts). 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. ROW/easement acquisition is not included in the project costs but is a recoverable cost per Chapter 395 of the Local Government Code.

The Impact Fee Project Cost Total is then the Construction Cost Total plus engineering, surveying, and testing, plus contingency, and minus project contributions by other entities, including developer contributions to specific projects. In situations where other agencies have jurisdiction over roadways within the corporate limits and funding has not yet been identified or secured for a project, it was assumed the city contribution toward such projects would amount to 80% of the Impact Fee Project Cost Total, which aligns with historical contributions. Only the anticipated City contribution to roadway projects are recoverable per state law.

E. Summary of Roadway Impact Fee CIP Costs

Tables 4.A – 4.C 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	
SA A	A-1	FRONTAGE ROAD 3 LN	Sh 45 Frontage Roads (1)	City Limits to 1020' W Of Heatherwidke Blvd	0.53	100%	\$ 15,360,000	\$ 15,360,000	
	A-2	FRONTAGE ROAD 3 LN	Sh 45 Frontage Roads (2)	City Limits to 955' W Of Heatherwidke Blvd	0.45	100%	\$ 13,120,000	\$ 13,120,000	
	A-3	MAA 4D	Rowe Ln Extension (1)	Heatherwidke Blvd to City Limits	1.20	100%	\$ 13,800,000	\$ 13,800,000	
	A-5	MIA 4D	Kenny Fort Blvd (1)	City Limits to City Limits	0.20	50%	\$ 1,800,000	\$ 900,000	
	A-7	MIA 4D	Heatherwidke Widening (1)	450' S Of Sh 45 Ebfr to Wilke Ridge Ln	0.94	100%	\$ 8,091,243	\$ 8,091,243	
	A-8	MAC 3U	Pfluger Farm Ln North (1)	Sh 45 Ebfr to Town Center Dr	0.66	100%	\$ 4,000,000	\$ 4,000,000	
	A-9	MAC 4U	Schultz Ln (1)	City Limits to 300' N Of Springbrook Rd	0.45	100%	\$ 3,000,000	\$ 3,000,000	
	A-10	MIC 2U	Wilke Ridge Ln (1)	Heatherwidke Blvd to W Pflugerville Pkwy	0.44	100%	\$ 2,100,000	\$ 2,100,000	
	A-11	MAC 3U	Pfluger Farm Ln Phase B (1)	1440' S Of Town Center Dr to 460' N Of E Pflugerville Pkwy	0.57	100%	\$ 3,142,358	\$ 3,142,358	
	A-12	MAC 2D	Town Center Dr (1)	Limestone Commercial Dr to 160' N Of Terrell Ln	0.07	100%	\$ 300,000	\$ 300,000	
	A-13	MAC 2D	Town Center Dr (2)	160' N Of Terrell Ln to Fm 685	0.10	100%	\$ 400,000	\$ 400,000	
	A-14	MIC 2U	Terrell Ln Extension (1)	865' S Of Town Center Dr to Pfluger Farm Ln	0.68	100%	\$ 6,500,000	\$ 6,500,000	
	A-15	MAA 6D	Fm 685 (1)	Sh 130 Sbfr to E Pflugerville Pkwy	0.77	100%	\$ 11,680,000	\$ 11,680,000	
		Proj. #		Location	Improvement(s)		% In Service Area	Total Project Cost	Cost in Service Area
		AI-1	Intersection Improvements	Heatherwidke Blvd At Cheyenne Valley Dr	Signal		100%	\$ 228,159	\$ 228,159
		AI-2		Heatherwidke Blvd At Rowe Ln (Future)	Signal		100%	\$ 353,000	\$ 353,000
		AI-3; CI-2		Fm 685 Nbfr/Sbfr At Rowe Ln	Overpass & Turn Lane		50%	\$ 8,681,000	\$ 4,340,500
		AI-4		Heatherwidke Blvd At New Meister Ln	Signal		100%	\$ 254,474	\$ 254,474
		AI-5		E Of Heatherwidke At Sh 45 Wbfr	New Ramp		100%	\$ 4,000,000	\$ 4,000,000
		AI-6		E Of Heatherwidke At Sh 45 Ebfr	New Ramp		100%	\$ 4,000,000	\$ 4,000,000
		AI-7; CI-4		Fm 685 Nbfr/Sbfr At Kelly Ln	Innovative & Turn Lane		50%	\$ 3,408,850	\$ 1,704,425
		AI-8		Pfluger Farm Ln At Town Center Dr	Roundabout		100%	\$ 1,500,000	\$ 1,500,000
		AI-9; BI-1		Pfluger Farm Ln At E Pflugerville Pkwy	Signal		50%	\$ 411,000	\$ 205,500
		AI-10; BI-2		Fm 685 At E Pflugerville Pkwy	Innovative		50%	\$ 1,600,000	\$ 800,000
		AI-11; CI-7		Fm 685 Nbfr/Sbfr At Copper Mine Dr	Innovative & Turn Lane		50%	\$ 2,116,250	\$ 1,058,125
		AI-12		Sh 130 Sbfr At S Of Fm 685	Ramp Reversal		100%	\$ 4,000,000	\$ 4,000,000
		-13; BI-3; CI		Sh 130 Nbfr/Sbfr At E Pflugerville Pkwy	Turn Lane		25%	\$ 946,560	\$ 236,640
	-	Update ITS and Traffic Management Infrastructure		-		33%	\$ 2,974,924	\$ 991,641	
							Service Area Roadway Project Cost Subtotal	\$ 86,093,601	
							Service Area Intersection Project Cost Subtotal	\$ 23,672,464	
							2020 Roadway Impact Fee Study Cost Per Service Area	\$ 28,333	
							Total Cost in SERVICE AREA A	\$ 109,794,399	

- These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Pflugerville.
- 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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
	B-1	MIA 4D	Picadilly Dr (1)	City Limits to Central Commerce Dr	0.49	50%	\$ 4,800,000	\$ 2,400,000
	B-2	MAC 3U	Central Commerce Dr (1)	Picadilly Dr to Royston Ln	0.39	50%	\$ 2,500,000	\$ 1,250,000
	B-3	MIA 4D	Royston Ln (1)	Central Commerce Dr to Grand Avenue Pkwy	0.60	100%	\$ 2,500,000	\$ 2,500,000
	B-4	MAC 3U	W Pfennig Ln (1)	Rocky Creek Dr to Limestone Commercial Dwy	0.55	100%	\$ 5,500,000	\$ 5,500,000
	B-5	MAA 6D	Fm 685 (2)	E Pflugerville Pkwy to 1615' N Of E Pecan St	1.20	100%	\$ 2,192,517	\$ 2,192,517
	B-6	MAC 3U	Old Austin-Hutto Rd Extension (1)	E Pflugerville Pkwy to Old Austin-Hutto Rd	0.80	100%	\$ 15,040,000	\$ 15,040,000
	B-7	MIA 4D	E Pfennig Ln (1)	505' E Of Fm 685 to 2355' N Of E Pecan St	1.03	100%	\$ 8,300,000	\$ 8,300,000
	B-8	URBAN 2-LANE	Main St (1)	N Railroad Ave to Old Austin-Hutto Rd	0.65	100%	\$ 11,000,000	\$ 11,000,000
	B-9	MAA 6D	Fm 685 (3)	1615' N Of E Pecan St to E Pecan St	0.31	100%	\$ 6,400,000	\$ 6,400,000
	B-10	MAC 3U	Old Austin-Hutto Rd (1)	Fm 685 to E Pecan St	0.82	100%	\$ 3,840,000	\$ 3,840,000
	B-11	MAC 3U	Immanuel Rd (1)	E Pecan St to E Wells Branch Pkwy	1.07	100%	\$ 3,989,000	\$ 3,989,000
	B-12	MAC 3U	E Pfennig Ln (2)	City Limits to E Wells Branch Pkwy	0.48	100%	\$ 3,600,000	\$ 3,600,000
	B-13	MAC 3U	Biltmore Ave (1)	E Pecan St to Helios Way	0.30	100%	\$ 6,600,000	\$ 6,600,000
	B-14	MAC 3U	Helios Way West (1)	Biltmore Ave to Sun Light Near Way	0.13	100%	\$ 3,600,000	\$ 3,600,000
	B-15	MAC 3U	Sun Light Near Way Extension (1)	350' S Of E Pecan St to Helios Way	0.25	100%	\$ 1,531,404	\$ 1,531,404
	B-16	MAC 3U	Impact Way Extension (1)	Helios Way to 80' W Of Cameron Rd	1.28	100%	\$ 659,728	\$ 659,728
SA B	Proj. #	Intersection Improvements	Central Commerce Dr At Picadilly Dr	Turn Lane		% In Service Area	Total Project Cost	Cost in Service Area
	AI-12; BI-1		Pfluger Farm Ln At E Pflugerville Pkwy	Signal		50%	\$ 411,000	\$ 205,500
	AI-13; BI-2		Fm 685 At E Pflugerville Pkwy	Innovative		50%	\$ 1,600,000	\$ 800,000
	-16; BI-3; CI-		Sh 130 Nbr/Sbfr At E Pflugerville Pkwy	Turn Lane		25%	\$ 946,560	\$ 236,640
	BI-4		Central Commerce Dr At Picadilly Dr	Turn Lane		100%	\$ 294,677	\$ 294,677
	BI-5		Grand Avenue Pkwy At W Black Locust Dr	Signal		100%	\$ 228,159	\$ 228,159
	BI-6		Heatherwilde Blvd At W Black Locust Dr	Signal		100%	\$ 190,941	\$ 190,941
	BI-7		E Black Locust Dr At W Pfennig Ln	Roundabout		100%	\$ 1,500,000	\$ 1,500,000
	BI-8		Old Austin-Hutto Rd At E Pfennig Ln	Roundabout		100%	\$ 1,500,000	\$ 1,500,000
	BI-9		Heatherwilde Blvd At W Pfennig Ln	Signal & Turn Lane		100%	\$ 190,941	\$ 190,941
	BI-10		Old Austin-Hutto Rd Ext At Old Austin-Hutto Rd	Roundabout		100%	\$ 1,500,000	\$ 1,500,000
	BI-11		Edgemere Dr At Grand Avenue Pkwy	Turn Lane		100%	\$ 294,677	\$ 294,677
	BI-12		Heatherwilde Blvd At W Pecan St	Innovative		100%	\$ 2,017,370	\$ 2,017,370
	BI-13		Fm 685 At E Pecan St	Innovative & Turn Lane		100%	\$ 1,260,000	\$ 1,260,000
	BI-14		E Pfennig Ln At E Pecan St	Signal		100%	\$ 411,000	\$ 411,000
	BI-15		Biltmore Ave At E Pecan St	Signal & Turn Lane		100%	\$ 520,000	\$ 520,000
	BI-16; CI-15		Sh 130 Ebfr/Wbfr At E Pecan St	Overpass		50%	\$ 8,000,000	\$ 4,000,000
	BI-17		Immanuel Rd At E Wells Branch Pkwy	Signal		100%	\$ 411,000	\$ 411,000
	BI-18		E Wells Branch Pkwy At E Pfennig Ln	Signal		100%	\$ 353,000	\$ 353,000
	-		Update ITS and Traffic Management Infrastructure	-		-	33%	\$ 2,974,924
							Service Area Roadway Project Cost Subtotal	\$ 78,402,649
							Service Area Intersection Project Cost Subtotal	\$ 16,905,545
							2020 Roadway Impact Fee Study Cost Per Service Area	\$ 28,333
							Total Cost in SERVICE AREA B	\$ 95,336,528

- These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Pflugerville.
- 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.C – 10-Year RIF CIP
with Conceptual Level Cost Projections – Service Area C

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA C	C-1	MIA 4D	Rowe Ln (1)	Sh 130 Nbrfr to 950' W Of Commons Pkwy	0.56	50%	\$ 5,500,000	\$ 2,750,000
	C-2	MIA 4D	Kelly Ln (1)	545' E Of W Falcon Pointe Blvd to E Falcon Pointe Blvd	0.43	100%	\$ 5,164,428	\$ 5,164,428
	C-3	MIA 4D	Kelly Ln (2)	E Falcon Pointe Blvd to Moorlynch Ave	0.17	50%	\$ 2,066,572	\$ 1,033,286
	C-4	MIA 4D	Kelly Ln (3)	Moorlynch Ave to 870' W Of Weiss Ln	0.87	50%	\$ 7,900,000	\$ 3,950,000
	C-5	MAA 4D	Cele Rd (1)	Weiss Ln to 2505' E Of Weiss Ln	0.47	50%	\$ 5,700,000	\$ 2,850,000
	C-6	MAA 4D	Cele Rd (2)	695' W Of New Sweden Church Rd to 200' E Of New Sweden Church Rd	0.17	50%	\$ 2,000,000	\$ 1,000,000
	C-7	MAA 4D	Cele Rd (3)	200' E Of New Sweden Church Rd to 1025' W Of Melber Ln	0.22	100%	\$ 2,600,000	\$ 2,600,000
	C-8	MAA 4D	Cele Rd (4)	1025' W Of Melber Ln to Melber Ln	0.19	50%	\$ 2,300,000	\$ 1,150,000
	C-9	URBAN 3-LANE	Colorado Sand Dr (1)	Copper Mine Dr to Colorado Sand Dr	0.53	100%	\$ 3,953,000	\$ 3,953,000
	C-10	MAA 4D	Weiss Ln (1)	Kelly Ln to 730' S Of Kelly Ln	0.14	50%	\$ 708,264	\$ 354,132
	C-11	MAA 4D	Weiss Ln (2)	730' S Of Kelly Ln to 645' N Of Hidden Lake Crossing	0.32	100%	\$ 1,616,672	\$ 1,616,672
	C-12	1/2 MIA 4D	Hidden Lake Dr (1)	City Limits to E Pflugerville Pkwy	0.49	100%	\$ 3,200,000	\$ 3,200,000
	C-13	MAA 4D	Weiss Ln (3)	645' N Of Hidden Lake Crossing to E Pflugerville Pkwy	1.03	50%	\$ 5,304,328	\$ 2,652,164
	C-14	MAA 4D	E Pflugerville Pkwy (1)	Colorado Sands Dr to Weiss Ln	1.67	100%	\$ 22,900,000	\$ 22,900,000
	C-15	MAA 4D	E Pflugerville Pkwy Extension (1)	Weiss Ln to City Limits	0.39	50%	\$ 4,642,000	\$ 2,321,000
	C-16	MAA 4D	Weiss Ln (4)	E Pflugerville Pkwy to 2790' N Of E Pecan St	0.74	100%	\$ 3,787,223	\$ 3,787,223
	C-17	1/2 MAA 4D	Weiss Ln (5)	2790' N Of E Pecan St to E Pecan St	0.54	50%	\$ 8,800,000	\$ 4,400,000
	C-18	1/2 MIA 4D	Melber Ln (1)	Pleasanton Pkwy to 2455' N Of Cameron Rd	0.32	100%	\$ 3,000,000	\$ 3,000,000
	C-19	1/2 MIA 4D	Melber Ln (2)	2455' N Of Cameron Rd to 440' N Of Cameron Rd	0.38	50%	\$ 1,800,000	\$ 900,000
	C-20	MAA 4D	E Pecan St (1)	Sh 130 to Weiss Ln	0.59	100%	\$ 8,700,000	\$ 8,700,000
	C-21	1/2 MIA 4D	Cameron Rd Realignment (1)	E Pecan St to 2305' N Of Sh 130	0.59	100%	\$ 2,900,000	\$ 2,900,000
	Proj. #		Location	Improvement(s)		% In Service Area	Total Project Cost	Cost in Service Area
	CI-1		Sh 130 At Cr 138	Innovative		25%	\$ 1,600,000	\$ 400,000
	AI-3; CI-2		Fm 685 Nbrfr/Sbfr At Rowe Ln	Overpass & Turn Lane		50%	\$ 8,681,000	\$ 4,340,500
	CI-3		Speidel Dr At Rowe Ln	Signal		100%	\$ 353,000	\$ 353,000
	AI-7; CI-4		Fm 685 Nbrfr/Sbfr At Kelly Ln	Innovative & Turn Lane		50%	\$ 3,408,850	\$ 1,704,425
	CI-5		Jakes Hill Rd At Kelly Ln	Signal		50%	\$ 411,000	\$ 205,500
	CI-6		Hodde Ln At Cele Rd	Innovative		25%	\$ 2,000,000	\$ 500,000
	AI-11; CI-7		Fm 685 Nbrfr/Sbfr At Copper Mine Dr	Innovative & Turn Lane		50%	\$ 2,116,250	\$ 1,058,125
	CI-8		Copper Mine Dr At Colorado Sand Dr	Signal		100%	\$ 411,000	\$ 411,000
	CI-9		Sh 130 Nbrfr At S Of Fm 685	Ramp Reversal		100%	\$ 4,000,000	\$ 4,000,000
	CI-10		Colorado Sand Dr At Lone Star Ranch Blvd	Roundabout		100%	\$ 1,500,000	\$ 1,500,000
	CI-11		Weiss Ln At Hidden Lake Crossing	Signal & Turn Lane		25%	\$ 480,600	\$ 120,150
	-13; BI-3; CI-12		Sh 130 Nbrfr/Sbfr At E Pflugerville Pkwy	Turn Lane		50%	\$ 946,560	\$ 473,280
	CI-13		Hidden Lake Dr At E Pflugerville Pkwy	Signal		100%	\$ 353,000	\$ 353,000
	CI-14		Weiss Ln At Pleasanton Pkwy	Signal		100%	\$ 411,000	\$ 411,000
	BI-16; CI-15		Sh 130 Ebfr/Wbfr At E Pecan St	Overpass		50%	\$ 8,000,000	\$ 4,000,000
	CI-16		1849 Park Driveway At Cameron Rd	Turn Lane		25%	\$ 451,651	\$ 112,913
	-		Update ITS and Traffic Management Infrastructure	-		33%	\$ 2,974,924	\$ 991,641
Service Area Roadway Project Cost Subtotal								\$ 81,181,905
Service Area Intersection Project Cost Subtotal								\$ 20,934,534
2020 Roadway Impact Fee Study Cost Per Service Area								\$ 28,333
Total Cost in SERVICE AREA C								\$ 102,144,772

- These planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Projects within the City of Pflugerville.
- These planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

F. Service Unit Calculation

The basic service unit for the computation of Pflugerville's Roadway Impact Fees is the vehicle-mile of travel during the afternoon peak-hour (as explained on Pg. 21). 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.

The growth in vehicle-miles from 2020 to 2030 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 2020 were made, along with growth projections for each of these demographic statistics through 2030. 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, 10th 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 over the 10-year study period. 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* are aggregate rates derived from two sources – 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, 10th 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 accounted 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 Capital Area Metropolitan Planning Organization (CAMPO) long-range transportation model and supplemented with the National Household Travel Survey conducted by the FHWA.

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

Variables:

$$TDF = T * (1 - P_b) * L_{max}$$

$$\text{where... } L_{max} = \min(L * OD \text{ or } 6)$$

- TDF = Transportation Demand Factor,
- T = Trip Rate (peak hour trips / unit),
- P_b = Pass-By Discount (% of trips),
- L_{max} = 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 Pflugerville 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 Impact 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 Pflugerville 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 four (4) non-residential land use categories. The values utilized for all variables shown in the *transportation demand factor* equation are also shown in the table.

Table 5. Transportation Demand Factor Calculations

Variable	Residential, Single Family	Residential, Multifamily	Basic	Service	Retail
T	0.99	0.56	0.63	1.15	3.81
P _b	0%	0%	0%	0%	34%
L	8.59	8.59	12.89	6.76	6.35
L _{max}	4.30	4.30	6.00	3.38	3.18
TDF	4.26	2.41	3.78	3.89	7.98
* L _{max} is less than 6 miles for residential, service, and retail land uses; therefore this lower trip length is used for calculating the TDF for these land uses.					

Variables:

- TDF = Transportation Demand Factor,
- T = Trip Rate (peak hour trips / unit),
- P_b = Pass-By Discount (% of trips),
- L_{max} = Maximum Trip Length (miles),
- L = Average Trip Length (miles), and
- OD = Origin-Destination Reduction (50%)

The application of the demographic projections and the *transportation demand factors* are presented in the 10-Year Growth Projections in Table 7. This table shows the growth in total vehicle-miles by service area between the years 2020 – 2030.

Table 6. 10-Year Growth Projections

SERVICE AREA	RESIDENTIAL VEHICLE-MILES			NON-RESIDENTIAL SQUARE FEET ⁵			TRANS. DEMAND FACTOR ⁶			NON-RESIDENTIAL VEHICLE-MILES ¹⁰			TOTAL VEHICLE MILES ¹¹			
	Single Family Units	Trip Rate TDF ²	Multi-Family Units	Trip Rate TDF ³	VEHICLE MILES ⁴	BASIC	SERVICE	RETAIL	BASIC ⁷	SERVICE ⁸	RETAIL ⁹	BASIC		SERVICE	RETAIL	TOTAL
A	330	0.99	4,105	0.56	11,299	1,220,000	1,560,000	2,470,000	0.63	1.15	2.51	4,612	6,068	19,711	30,391	
B	1,083	4.26	1,876	2.41	9,135	1,440,000	310,000	750,000	3.78	3.89	7.98	5,443	1,206	5,985	12,634	
C	2,448		2,101		15,492	1,350,000	530,000	480,000				5,103	2,062	3,830	10,995	
Totals	3,861		8,082		35,925	4,010,000	2,400,000	3,700,000				15,158	9,336	29,526	54,020	89,945

Notes:

- ¹ From City of Pflugerville 2020 Land Use Assumptions for Roadway Impact Fees
- ² Transportation Demand Factor for each Service Area (from LUVNET) using Single Family Detached Housing land use and trip generation rate
- ³ Transportation Demand Factor for each Service Area (from LUVNET) 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 Pflugerville 2020 Land Use Assumptions for Roadway Impact Fees
- ⁶ Trip generation rate and Transportation Demand Factors from LUVNET 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 6 (Continued). 10-Year Growth Projections
Vehicle Miles of Increase (2020-2030)

SERVICE AREA	VEH-MILES
A	41,690
B	21,769
C	26,487

APPENDICES

- A. Conceptual Level Project Cost Projections
 - SERVICE AREA A
 - SERVICE AREA B
 - SERVICE AREA C

- B. Roadway Impact Fee CIP Service Units of Supply

Appendix A – Conceptual Level Project Cost Projections

City of Pflugerville - 2020 Roadway Impact Fee Study

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

Roadway Improvements - Service Area A

#	IF Class	Project Name	Project Type	Limits		Percent in Service Area	Project Cost	Total Cost in Service Area
				From	To			
A-1	FRONTAGE ROAD 3 LN	Sh 45 Frontage Roads (1)	New	City Limits	1020' W Of Heatherwilde Blvd	100%	\$ 15,360,000	\$ 15,360,000
A-2	FRONTAGE ROAD 3 LN	Sh 45 Frontage Roads (2)	New	City Limits	955' W Of Heatherwilde Blvd	100%	\$ 13,120,000	\$ 13,120,000
A-3	MAA 4D	Rowe Ln Extension (1)	New	Heatherwilde Blvd	City Limits	100%	\$ 13,800,000	\$ 13,800,000
A-4	MAA 4D	Rowe Ln Extension (2)	New	City Limits	Sh 130 Sbfr	100%	\$ 1,100,000	\$ 1,100,000
A-5	MIA 4D	Kenny Fort Blvd (1)	New	City Limits	City Limits	50%	\$ 1,800,000	\$ 900,000
A-6	MIA 4D	Kenny Fort Blvd (2)	Widening	City Limits	New Meister Ln	100%	\$ 2,600,000	\$ 2,600,000
A-7	MIA 4D	Heatherwilde Widening (1)	Previously Built Project	450' S Of Sh 45 Ebfr	Wilke Ridge Ln	100%	\$ 8,091,243	\$ 8,091,243
A-8	MAC 3U	Pfluger Farm Ln North (1)	New	Sh 45 Ebfr	Town Center Dr	100%	\$ 4,000,000	\$ 4,000,000
A-9	MAC 4U	Schultz Ln (1)	Widening	City Limits	300' N Of Springbrook Rd	100%	\$ 3,000,000	\$ 3,000,000
A-10	MIC 2U	Wilke Ridge Ln (1)	Widening	Heatherwilde Blvd	W Pflugerville Pkwy	100%	\$ 2,100,000	\$ 2,100,000
A-11	MAC 3U	Pfluger Farm Ln Phase B (1)	Previously Built Project	1440' S Of Town Center Dr	460' N Of E Pflugerville Pkwy	100%	\$ 3,142,358	\$ 3,142,358
A-12	MAC 2D	Town Center Dr (1)	Access	Limestone Commercial Dr	160' N Of Terrell Ln	100%	\$ 300,000	\$ 300,000
A-13	MAC 2D	Town Center Dr (2)	Access	160' N Of Terrell Ln	Fm 685	100%	\$ 400,000	\$ 400,000
A-14	MIC 2U	Terrell Ln Extension (1)	New	865' S Of Town Center Dr	Pfluger Farm Ln	100%	\$ 6,500,000	\$ 6,500,000
A-15	MAA 6D	Fm 685 (1)	Widening	Sh 130 Sbfr	E Pflugerville Pkwy	100%	\$ 11,680,000	\$ 11,680,000
TOTAL							\$ 86,993,601	\$ 86,093,601

Intersection Improvements - Service Area A

#	Project	Improvement		Percent in Service Area	Project Cost	Total Cost in Service Area
		Improvement 1	Improvement 2			
AI-1	Heatherwilde Blvd At Cheyenne Valley Dr	Signal		100%	\$ 228,159	\$ 228,159
AI-2	Heatherwilde Blvd At Rowe Ln (Future)	Signal		100%	\$ 353,000	\$ 353,000
AI-3; CI-2	Fm 685 Nbfr/Sbfr At Rowe Ln	Overpass	Turn Lane	50%	\$ 8,681,000	\$ 4,340,500
AI-4	Heatherwilde Blvd At New Meister Ln	Signal		100%	\$ 254,474	\$ 254,474
AI-5	E Of Heatherwilde At Sh 45 Wbfr	New Ramp		100%	\$ 4,000,000	\$ 4,000,000
AI-6	E Of Heatherwilde At Sh 45 Ebfr	New Ramp		100%	\$ 4,000,000	\$ 4,000,000
AI-7; CI-4	Fm 685 Nbfr/Sbfr At Kelly Ln	Innovative	Turn Lane	50%	\$ 3,408,850	\$ 1,704,425
AI-8	Pfluger Farm Ln At Town Center Dr	Roundabout		100%	\$ 1,500,000	\$ 1,500,000
AI-9; BI-1	Pfluger Farm Ln At E Pflugerville Pkwy	Signal		50%	\$ 411,000	\$ 205,500
AI-10; BI-2	Fm 685 At E Pflugerville Pkwy	Innovative		50%	\$ 1,600,000	\$ 800,000
AI-11; CI-7	Fm 685 Nbfr/Sbfr At Copper Mine Dr	Innovative	Turn Lane	50%	\$ 2,116,250	\$ 1,058,125
AI-12	Sh 130 Sbfr At S Of Fm 685	Ramp Reversal		100%	\$ 4,000,000	\$ 4,000,000
AI-13; BI-3; CI-12	Sh 130 Nbfr/Sbfr At E Pflugerville Pkwy	Turn Lane		25%	\$ 946,560	\$ 236,640
-	Update ITS and Traffic Management Infrastructure			33%	\$ 2,974,924	\$ 991,641
TOTAL					\$ 34,474,217	\$ 23,672,464

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

City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	A-1
Name:	Sh 45 Frontage Roads (1)	This project consists of the construction of a new three lane frontage road.		
Limits:	City Limits to 1020' W Of Heatherwilde Blvd			
Impact Fee Class:	FRONTAGE ROAD 3 LN			
Ultimate Class:	FRONTAGE ROAD 3 LN			
Length (lf):	2,801			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	22,270	cy	\$ 20.00	\$ 445,000
206	8" Asphalt (Type C)	5,341	ton	\$ 105.00	\$ 561,000
306	24" Base	8,714	cy	\$ 50.00	\$ 436,000
406	24" Lime Stabilization (with Lime @ 45#/sy)	13,694	sy	\$ 15.00	\$ 205,000
506	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	2,614	gal	\$ 6.00	\$ 16,000
606	6' Concrete Sidewalk	16,806	sf	\$ 7.50	\$ 126,000
706	Machine Laid Curb & Gutter	5,602	lf	\$ 18.00	\$ 101,000
806	Turn Lanes and Median Openings	0	sy	\$ 79.00	\$ -
Paving Construction Cost Subtotal:					\$ 1,890,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$	-	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	38,000	
√ Roadway Drainage	Standard Internal System	30%	\$	567,000	
√ Illumination		10%	\$	189,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	38,000	
√ Sewer	Minor Adjustments	2%	\$	38,000	
√ Turf and Erosion Control		2%	\$	38,000	
√ Landscaping and Irrigation		4%	\$	76,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	984,000	
Paving and Allowance Subtotal:					\$ 2,874,000
Construction Contingency:					15% \$ 431,000
Mobilization:					8% \$ 230,000
Prep ROW:					4% \$ 115,000
Construction Cost TOTAL:					\$ 3,650,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,650,000
Engineering/Survey/Testing:	2016 GO Bond Design Cost		\$ 72,876
Previous City contribution			
Other	CTTS Revenues Lost		\$ 15,468,968
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL 80% City Contribution			\$ 15,360,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	A-2
Name:	Sh 45 Frontage Roads (2)	This project consists of the construction of a new three lane frontage road.		
Limits:	City Limits to 955' W Of Heatherwilde Blvd			
Impact Fee Class:	FRONTAGE ROAD 3 LN			
Ultimate Class:	FRONTAGE ROAD 3 LN			
Length (lf):	2,396			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	19,048	cy	\$ 20.00	\$ 381,000
206	8" Asphalt (Type C)	4,568	ton	\$ 105.00	\$ 480,000
306	24" Base	7,454	cy	\$ 50.00	\$ 373,000
406	24" Lime Stabilization (with Lime @ 45#/sy)	11,713	sy	\$ 15.00	\$ 176,000
506	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	2,236	gal	\$ 6.00	\$ 13,000
606	6' Concrete Sidewalk	14,375	sf	\$ 7.50	\$ 108,000
706	Machine Laid Curb & Gutter	4,792	lf	\$ 18.00	\$ 86,000
806	Turn Lanes and Median Openings	0	sy	\$ 79.00	\$ -
Paving Construction Cost Subtotal:					\$ 1,617,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$	-	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	32,000	
√ Roadway Drainage	Standard Internal System	30%	\$	485,000	
√ Illumination		10%	\$	162,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	32,000	
√ Sewer	Minor Adjustments	2%	\$	32,000	
√ Turf and Erosion Control		2%	\$	32,000	
√ Landscaping and Irrigation		4%	\$	65,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	840,000	
Paving and Allowance Subtotal:					\$ 2,457,000
Construction Contingency:					15% \$ 369,000
Mobilization:					8% \$ 197,000
Prep ROW:					4% \$ 98,000
Construction Cost TOTAL:					\$ 3,121,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,121,000
Engineering/Survey/Testing:	2016 GO Bond Design Cost		\$ 62,332
Previous City contribution			
Other	CTTS Revenues Lost		\$ 13,231,032
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL 80% City Contribution			\$ 13,120,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	A-3
Name:	Rowe Ln Extension (1)	This project consists of the construction of a new four lane divided major arterial.		
Limits:	Heatherwilde Blvd to City Limits			
Impact Fee Class:	MAA 4D			
Ultimate Class:	MAA 6D			
Length (lf):	6,320			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	61,173	cy	\$ 20.00	\$ 1,223,000
211	8" Asphalt (Type C)	12,977	ton	\$ 105.00	\$ 1,363,000
311	24" Base	22,472	cy	\$ 50.00	\$ 1,124,000
411	24" Lime Stabilization (with Lime @ 45#/sy)	36,516	sy	\$ 15.00	\$ 548,000
511	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	6,741	gal	\$ 6.00	\$ 40,000
611	10' Concrete Sidewalk	126,403	sf	\$ 7.50	\$ 948,000
711	Machine Laid Curb & Gutter	25,281	lf	\$ 18.00	\$ 455,000
811	Turn Lanes and Median Openings	6,065	sy	\$ 79.00	\$ 479,000
Paving Construction Cost Subtotal:					\$ 6,180,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$	-	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	124,000	
√ Roadway Drainage	Standard Internal System	30%	\$	1,854,000	
√ Illumination		10%	\$	618,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	124,000	
√ Sewer	Minor Adjustments	2%	\$	124,000	
√ Turf and Erosion Control		2%	\$	124,000	
√ Landscaping and Irrigation		4%	\$	247,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	3,215,000	
Paving and Allowance Subtotal:					\$ 9,395,000
Construction Contingency:					15% \$ 1,409,000
Mobilization:					8% \$ 752,000
Prep ROW:					4% \$ 376,000
Construction Cost TOTAL:					\$ 11,932,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 11,932,000
Engineering/Survey/Testing:		16%	\$ 1,909,000
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 13,800,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	A-4
Name:	Rowe Ln Extension (2)	This project consists of the construction of a new four lane divided major arterial.		
Limits:	City Limits to Sh 130 Sbfr			
Impact Fee Class:	MAA 4D			
Ultimate Class:	MAA 6D			
Length (lf):	155			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	1,503	cy	\$ 20.00	\$ 30,000
211	8" Asphalt (Type C)	319	ton	\$ 105.00	\$ 33,000
311	24" Base	552	cy	\$ 50.00	\$ 28,000
411	24" Lime Stabilization (with Lime @ 45#/sy)	897	sy	\$ 15.00	\$ 13,000
511	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	166	gal	\$ 6.00	\$ 1,000
611	10' Concrete Sidewalk	3,106	sf	\$ 7.50	\$ 23,000
711	Machine Laid Curb & Gutter	621	lf	\$ 18.00	\$ 11,000
811	Turn Lanes and Median Openings	149	sy	\$ 79.00	\$ 12,000
Paving Construction Cost Subtotal:					\$ 151,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$	-	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	3,000	
√ Roadway Drainage	Standard Internal System	30%	\$	45,000	
√ Illumination		10%	\$	15,000	
√ Special Drainage Structures	Bridge Crossing		\$	500,000	
√ Water	Minor Adjustments	2%	\$	3,000	
√ Sewer	Minor Adjustments	2%	\$	3,000	
√ Turf and Erosion Control		2%	\$	3,000	
√ Landscaping and Irrigation		4%	\$	6,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	578,000	
**Allowances based on % of Paving Construction Cost Subtotal					
Paving and Allowance Subtotal:					\$ 729,000
Construction Contingency:					15% \$ 109,000
Mobilization:					8% \$ 58,000
Prep ROW:					4% \$ 29,000
Construction Cost TOTAL:					\$ 925,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 925,000
Engineering/Survey/Testing:		16%	\$ 148,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,100,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	A-5
Name:	Kenny Fort Blvd (1)	This project consists of the construction of a new four lane divided minor arterial.		
Limits:	City Limits to City Limits			
Impact Fee Class:	MIA 4D			
Ultimate Class:	MIA 4D			
Length (lf):	1,038			
Service Area(s):	A,ETJ/Other			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	7,534	cy	\$ 20.00	\$ 151,000
209	6" Asphalt (Type C)	1,598	ton	\$ 105.00	\$ 168,000
309	18" Base	2,768	cy	\$ 50.00	\$ 138,000
409	18" Lime Stabilization (with Lime @ 45#/sy)	5,997	sy	\$ 11.00	\$ 66,000
509	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	1,107	gal	\$ 6.00	\$ 7,000
609	10' Concrete Sidewalk	20,757	sf	\$ 7.50	\$ 156,000
709	Machine Laid Curb & Gutter	4,151	lf	\$ 18.00	\$ 75,000
809	Turn Lanes and Median Openings	760	sy	\$ 64.00	\$ 49,000
Paving Construction Cost Subtotal:					\$ 810,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
	Traffic Control	None Anticipated	0%	\$ -	
√	Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$ 16,000	
√	Roadway Drainage	Standard Internal System	30%	\$ 243,000	
√	Illumination		10%	\$ 81,000	
	Special Drainage Structures	None Anticipated		\$ -	
√	Water	Minor Adjustments	2%	\$ 16,000	
√	Sewer	Minor Adjustments	2%	\$ 16,000	
√	Turf and Erosion Control		2%	\$ 16,000	
√	Landscaping and Irrigation		4%	\$ 32,000	
	Miscellaneous:		0%	\$ -	
			Allowance Subtotal:	\$ 420,000	
**Allowances based on % of Paving Construction Cost Subtotal					
Paving and Allowance Subtotal:					\$ 1,230,000
Construction Contingency:					15% \$ 185,000
Mobilization:					8% \$ 98,000
Prep ROW:					4% \$ 49,000
Construction Cost TOTAL:					\$ 1,562,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,562,000
Engineering/Survey/Testing:		16%	\$ 250,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 1,800,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	A-6
Name:	Kenny Fort Blvd (2)	This project consists of the reconstruction of the existing pavement to a four lane divided minor arterial.		
Limits:	City Limits to New Meister Ln			
Impact Fee Class:	MIA 4D			
Ultimate Class:	MIA 4D			
Length (lf):	1,439			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	10,447	cy	\$ 20.00	\$ 209,000
209	6" Asphalt (Type C)	2,216	ton	\$ 105.00	\$ 233,000
309	18" Base	3,838	cy	\$ 50.00	\$ 192,000
409	18" Lime Stabilization (with Lime @ 45#/sy)	8,315	sy	\$ 11.00	\$ 91,000
509	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	1,535	gal	\$ 6.00	\$ 9,000
609	10' Concrete Sidewalk	28,784	sf	\$ 7.50	\$ 216,000
709	Machine Laid Curb & Gutter	5,757	lf	\$ 18.00	\$ 104,000
809	Turn Lanes and Median Openings	1,054	sy	\$ 64.00	\$ 67,000
Paving Construction Cost Subtotal:					\$ 1,121,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	56,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	22,000	
√ Roadway Drainage	Standard Internal System	30%	\$	336,000	
√ Illumination		10%	\$	112,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	22,000	
√ Sewer	Minor Adjustments	2%	\$	22,000	
√ Turf and Erosion Control		2%	\$	22,000	
√ Landscaping and Irrigation		4%	\$	45,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	637,000	
**Allowances based on % of Paving Construction Cost Subtotal					
Paving and Allowance Subtotal:					\$ 1,758,000
Construction Contingency:					15% \$ 264,000
Mobilization:					8% \$ 141,000
Prep ROW:					4% \$ 70,000
Construction Cost TOTAL:					\$ 2,233,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,233,000
Engineering/Survey/Testing:		16%	\$ 357,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,600,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	A-7
Name:	Heatherwilde Widening (1)	This project consists of the previously constructed four lane divided minor arterial funded by bond debt.		
Limits:	450' S Of Sh 45 Ebfr to Wilke Ridge Ln			
Impact Fee Class:	MIA 4D			
Ultimate Class:	MIA 4D			
Length (lf):	4,966			
Service Area(s):	A			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,924,973
Engineering/Survey/Testing:		-	\$ 193,079
Other		-	\$ -
ROW/Easement Acquisition:	ROW Acquisition Costs included	-	\$ 973,191
Overall Project Cost Total:			\$ 8,091,243
City Contribution:			\$ 8,091,243
Impact Fee Project Cost 100%:			\$ 8,091,243

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	A-8
Name:	Pfluger Farm Ln North (1)	This project consists of the construction of a new three lane undivided major collector.		
Limits:	Sh 45 Ebfr to Town Center Dr			
Impact Fee Class:	MAC 3U			
Ultimate Class:	MAC 3U			
Length (lf):	3,463			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	17,956	cy	\$ 20.00	\$ 359,000
203	5" Asphalt (Type C)	4,338	ton	\$ 105.00	\$ 456,000
303	12" Base	5,643	cy	\$ 50.00	\$ 282,000
403	18" Lime Stabilization (with Lime @ 45#/sy)	17,700	sy	\$ 11.00	\$ 195,000
503	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	3,386	gal	\$ 6.00	\$ 20,000
603	6' Concrete Sidewalk	41,556	sf	\$ 7.50	\$ 312,000
703	Machine Laid Curb & Gutter	6,926	lf	\$ 18.00	\$ 125,000
803	Turn Lanes and Median Openings	0	sy	\$ 58.00	\$ -
Paving Construction Cost Subtotal:					\$ 1,749,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$	-	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	35,000	
√ Roadway Drainage	Standard Internal System	30%	\$	525,000	
√ Illumination		10%	\$	175,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	35,000	
√ Sewer	Minor Adjustments	2%	\$	35,000	
√ Turf and Erosion Control		2%	\$	35,000	
√ Landscaping and Irrigation		4%	\$	70,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	910,000	
**Allowances based on % of Paving Construction Cost Subtotal					
Paving and Allowance Subtotal:					\$ 2,659,000
Construction Contingency:					15% \$ 399,000
Mobilization:					8% \$ 213,000
Prep ROW:					4% \$ 106,000
Construction Cost TOTAL:					\$ 3,377,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,377,000
Engineering/Survey/Testing:	2019 CO Bond		\$ 625,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 4,000,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	A-9
Name:	Schultz Ln (1)	This project consists of the reconstruction of the existing pavement to a four lane undivided major collector.		
Limits:	City Limits to 300' N Of Springbrook Rd			
Impact Fee Class:	MAC 4U			
Ultimate Class:	MAC 4U			
Length (lf):	2,350			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
107	Unclassified Street Excavation	13,708	cy	\$ 20.00	\$ 274,000
207	5" Asphalt (Type C)	3,375	ton	\$ 105.00	\$ 354,000
307	12" Base	4,352	cy	\$ 50.00	\$ 218,000
407	18" Lime Stabilization (with Lime @ 45#/sy)	13,578	sy	\$ 11.00	\$ 149,000
507	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	2,611	gal	\$ 6.00	\$ 16,000
607	6' Concrete Sidewalk	28,200	sf	\$ 7.50	\$ 211,000
707	Machine Laid Curb & Gutter	4,700	lf	\$ 18.00	\$ 85,000
807	Turn Lanes and Median Openings	0	sy	\$ 58.00	\$ -
Paving Construction Cost Subtotal:					\$ 1,307,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	65,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	26,000	
√ Roadway Drainage	Standard Internal System	30%	\$	392,000	
√ Illumination		10%	\$	131,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	26,000	
√ Sewer	Minor Adjustments	2%	\$	26,000	
√ Turf and Erosion Control		2%	\$	26,000	
√ Landscaping and Irrigation		4%	\$	52,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	744,000	
Paving and Allowance Subtotal:					\$ 2,051,000
Construction Contingency:					15% \$ 308,000
Mobilization:					8% \$ 164,000
Prep ROW:					4% \$ 82,000
Construction Cost TOTAL:					\$ 2,605,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,605,000
Engineering/Survey/Testing:		16%	\$ 417,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,000,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	A-10
Name:	Wilke Ridge Ln (1)	This project consists of the reconstruction of the existing pavement to a two lane minor collector.		
Limits:	Heatherwilde Blvd to W Pflugerville Pkwy			
Impact Fee Class:	MIC 2U			
Ultimate Class:	MIC 2U			
Length (lf):	2,335			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	8,072	cy	\$ 20.00	\$ 161,000
201	4" Asphalt (Type C)	1,884	ton	\$ 105.00	\$ 198,000
301	12" Base	3,113	cy	\$ 50.00	\$ 156,000
401	12" Lime Stabilization (with Lime @ 45#/sy)	9,859	sy	\$ 7.50	\$ 74,000
501	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	1,868	gal	\$ 6.00	\$ 11,000
601	6' Concrete Sidewalk	28,021	sf	\$ 7.50	\$ 210,000
701	Machine Laid Curb & Gutter	4,670	lf	\$ 18.00	\$ 84,000
801	Turn Lanes and Median Openings	0	sy	\$ 48.00	\$ -
Paving Construction Cost Subtotal:					\$ 894,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	45,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	18,000	
√ Roadway Drainage	Standard Internal System	30%	\$	268,000	
√ Illumination		10%	\$	89,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	18,000	
√ Sewer	Minor Adjustments	2%	\$	18,000	
√ Turf and Erosion Control		2%	\$	18,000	
√ Landscaping and Irrigation		4%	\$	36,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	510,000	
		Paving and Allowance Subtotal:	\$	1,404,000	
		Construction Contingency:	15%	\$	211,000
		Mobilization:	8%	\$	112,000
		Prep ROW:	4%	\$	56,000
		Construction Cost TOTAL:	\$	1,783,000	

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,783,000
Engineering/Survey/Testing:		16%	\$ 285,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:		\$	2,100,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	A-11
Name:	Pfluger Farm Ln Phase B (1)		This project consists of the construction of a new three lane undivided major collector.	
Limits:	1440' S Of Town Center Dr to 460' N Of E Pflugerville Pkwy			
Impact Fee Class:	MAC 3U			
Ultimate Class:	MAC 3U			
Length (lf):	3,022			
Service Area(s):	A			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,939,275
Engineering/Survey/Testing:		-	\$ 187,631
Other	Study	-	\$ 15,452
ROW/Easement Acquisition:	No ROW Acquisition Costs included	-	\$ -
Overall Project Cost Total:			\$ 3,142,358
City Contribution:			\$ 3,142,358
Impact Fee Project Cost 100%:			\$ 3,142,358

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 6/18/2020

Project Information:		Description:	Project No.
Name:	Town Center Dr (1)	This project consists of adding a median in the existing center turn lane.	A-12
Limits:	Limestone Commercial Dr to 160' N Of Terrell Ln		
Impact Fee Class:	MAC 2D		
Ultimate Class:	MAC 2D		
Length (lf):	366		
Service Area(s):	A		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	1,504	cy	\$ 20.00	\$ 30,000
202	5" Asphalt (Type C)	269	ton	\$ 105.00	\$ 28,000
302	12" Base	407	cy	\$ 50.00	\$ 20,000
402	18" Lime Stabilization (with Lime @ 45#/sy)	1,384	sy	\$ 11.00	\$ 15,000
502	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	244	gal	\$ 6.00	\$ 1,000
602	6' Concrete Sidewalk	4,396	sf	\$ 7.50	\$ 33,000
702	Machine Laid Curb & Gutter	1,465	lf	\$ 18.00	\$ 26,000
802	Turn Lanes and Median Openings	222	sy	\$ 58.00	\$ 13,000
Paving Construction Cost Subtotal:					\$ 166,000
Major Construction Component Allowances**:					
Item Description	Notes		Unit Price		Item Cost
√ Traffic Control	Assume 3 months to Construct		\$2,500 / MO		\$ 7,500
√ Pavement Markings/Signs/Posts	4 signs / 1000', 1/2 Length mrkgs (\$1.50/LF)		\$750		\$ 1,000
Roadway Drainage			0%		\$ -
√ Street Lighting	1 Assem / 100', \$15/LF cond/cndr		\$2,800		\$ 16,000
Special Drainage Structures	None Anticipated				\$ -
√ Utilities	Minor Adjustments		\$1,000 / STA		\$ 1,000
√ ADA Ramps & Requirements	4 ramps / 600'		\$2,200		\$ 5,000
√ Landscaping and Irrigation	Grass, Trees, Restoration, E/S Controls		\$10 / SY		\$ 15,000
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 45,500
Paving and Allowance Subtotal:					\$ 211,500
Construction Contingency:				15%	\$ 32,000
Mobilization				5%	\$ 11,000
Prep ROW				\$3,000 / STA	\$ 1,000
Construction Cost TOTAL:					\$ 256,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 256,000
Engineering/Survey/Testing:	Funded through TIA Contribution		\$ -
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 300,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
 updated: 6/18/2020

Project Information:		Description:	Project No.
Name:	Town Center Dr (2)	This project consists of adding a median in the existing center turn lane.	A-13
Limits:	160' N Of Terrell Ln to Fm 685		
Impact Fee Class:	MAC 2D		
Ultimate Class:	MAC 2D		
Length (lf):	526		
Service Area(s):	A		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	2,160	cy	\$ 20.00	\$ 43,000
202	5" Asphalt (Type C)	386	ton	\$ 105.00	\$ 41,000
302	12" Base	585	cy	\$ 50.00	\$ 29,000
402	18" Lime Stabilization (with Lime @ 45#/sy)	1,988	sy	\$ 11.00	\$ 22,000
502	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	351	gal	\$ 6.00	\$ 2,000
602	6' Concrete Sidewalk	6,314	sf	\$ 7.50	\$ 47,000
702	Machine Laid Curb & Gutter	2,105	lf	\$ 18.00	\$ 38,000
802	Turn Lanes and Median Openings	319	sy	\$ 58.00	\$ 18,000
Paving Construction Cost Subtotal:					\$ 240,000
Major Construction Component Allowances**:					
Item Description	Notes		Unit Price		Item Cost
√ Traffic Control	Assume 3 months to Construct		\$2,500 / MO		\$ 7,500
√ Pavement Markings/Signs/Posts	4 signs / 1000', 1/2 Length mrkgs (\$1.50/LF)		\$750		\$ 2,000
Roadway Drainage			0%		\$ -
√ Street Lighting	1 Assem / 100', \$15/LF cond/cndr		\$2,800		\$ 23,000
Special Drainage Structures	None Anticipated				\$ -
√ Utilities	Minor Adjustments		\$1,000 / STA		\$ 1,000
√ ADA Ramps & Requirements	4 ramps / 600'		\$2,200		\$ 8,000
√ Landscaping and Irrigation	Grass, Trees, Restoration, E/S Controls		\$10 / SY		\$ 21,000
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 62,500
Paving and Allowance Subtotal:					\$ 302,500
Construction Contingency:				15%	\$ 45,000
Mobilization				5%	\$ 15,000
Prep ROW				\$3,000 / STA	\$ 2,000
Construction Cost TOTAL:					\$ 365,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 365,000
Engineering/Survey/Testing:	Funded through TIA Contribution		\$ -
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Acquisition Costs included	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 400,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	A-14
Name:	Terrell Ln Extension (1)	This project consists of the construction of a new two lane minor collector.		
Limits:	865' S Of Town Center Dr to Pfluger Farm Ln			
Impact Fee Class:	MIC 2U			
Ultimate Class:	MIC 2U			
Length (lf):	3,608			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	12,473	cy	\$ 20.00	\$ 249,000
201	4" Asphalt (Type C)	2,911	ton	\$ 105.00	\$ 306,000
301	12" Base	4,811	cy	\$ 50.00	\$ 241,000
401	12" Lime Stabilization (with Lime @ 45#/sy)	15,235	sy	\$ 7.50	\$ 114,000
501	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	2,887	gal	\$ 6.00	\$ 17,000
601	6' Concrete Sidewalk	43,301	sf	\$ 7.50	\$ 325,000
701	Machine Laid Curb & Gutter	7,217	lf	\$ 18.00	\$ 130,000
801	Turn Lanes and Median Openings	0	sy	\$ 48.00	\$ -
Paving Construction Cost Subtotal:					\$ 1,382,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$ -		
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$ 28,000		
√ Roadway Drainage	Standard Internal System	30%	\$ 415,000		
√ Illumination		10%	\$ 138,000		
√ Special Drainage Structures	Bridge Crossing		\$ 2,300,000		
√ Water	Minor Adjustments	2%	\$ 28,000		
√ Sewer	Minor Adjustments	2%	\$ 28,000		
√ Turf and Erosion Control		2%	\$ 28,000		
√ Landscaping and Irrigation		4%	\$ 55,000		
Miscellaneous:		0%	\$ -		
		Allowance Subtotal:	\$ 3,020,000		
Paving and Allowance Subtotal:					\$ 4,402,000
Construction Contingency:					15% \$ 660,000
Mobilization:					8% \$ 352,000
Prep ROW:					4% \$ 176,000
Construction Cost TOTAL:					\$ 5,590,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,590,000
Engineering/Survey/Testing:		16%	\$ 894,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 6,500,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	A-15
Name:	Fm 685 (1)	This project consists of the reconstruction of the existing pavement to a six lane divided major arterial.		
Limits:	Sh 130 Sbfr to E Pflugerville Pkwy			
Impact Fee Class:	MAA 6D			
Ultimate Class:	MAA 6D			
Length (lf):	4,043			
Service Area(s):	A			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	53,113	cy	\$ 20.00	\$ 1,062,000
212	8" Asphalt (Type C)	12,256	ton	\$ 105.00	\$ 1,287,000
312	24" Base	20,367	cy	\$ 50.00	\$ 1,018,000
412	24" Lime Stabilization (with Lime @ 45#/sy)	32,347	sy	\$ 15.00	\$ 485,000
512	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	6,110	gal	\$ 6.00	\$ 37,000
612	10' Concrete Sidewalk	80,867	sf	\$ 7.50	\$ 607,000
712	Machine Laid Curb & Gutter	16,173	lf	\$ 18.00	\$ 291,000
812	Turn Lanes and Median Openings	3,880	sy	\$ 79.00	\$ 307,000
Paving Construction Cost Subtotal:					\$ 5,094,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	255,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	102,000	
√ Roadway Drainage	Standard Internal System	30%	\$	1,528,000	
√ Illumination		10%	\$	509,000	
√ Special Drainage Structures	Bridge Crossing		\$	1,800,000	
√ Water	Minor Adjustments	2%	\$	102,000	
√ Sewer	Minor Adjustments	2%	\$	102,000	
√ Turf and Erosion Control		2%	\$	102,000	
√ Landscaping and Irrigation		4%	\$	204,000	
Miscellaneous:		0%	\$	-	
Allowance Subtotal:					\$ 4,704,000
**Allowances based on % of Paving Construction Cost Subtotal					
Paving and Allowance Subtotal:					\$ 9,798,000
Construction Contingency:					15% \$ 1,470,000
Mobilization:					8% \$ 784,000
Prep ROW:					4% \$ 392,000
Construction Cost TOTAL:					\$ 12,444,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 12,444,000
Engineering/Survey/Testing:		16%	\$ 1,991,000
Previous City contribution			
Other	Corridor Study		\$ 168,305
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL 80% City Contribution			\$ 11,680,000

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City of Pflugerville - 2020 Roadway Impact Fee Study

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

Roadway Improvements - Service Area B

#	IF Class	Project	Type	Limits		Percent in Service Area	Project Cost	Total Cost in Service Area
				From	To			
B-1	MIA 4D	Picadilly Dr (1)	Widening	City Limits	Central Commerce Dr	50%	\$ 4,800,000	\$ 2,400,000.00
B-2	MAC 3U	Central Commerce Dr (1)	Widening	Picadilly Dr	Royston Ln	50%	\$ 2,500,000	\$ 1,250,000.00
B-3	MIA 4D	Royston Ln (1)	Widening	Central Commerce Dr	Grand Avenue Pkwy	100%	\$ 2,500,000	\$ 2,500,000
B-4	MAC 3U	W Pfennig Ln (1)	Previously Built Project	Rocky Creek Dr	Limestone Commercial Dwy	100%	\$ 5,500,000	\$ 5,500,000
B-5	MAA 6D	Fm 685 (2)	Widening	E Pflugerville Pkwy	1615' N Of E Pecan St	100%	\$ 2,192,517	\$ 2,192,517
B-6	MAC 3U	Old Austin-Hutto Rd Extension (1)	New	E Pflugerville Pkwy	Old Austin-Hutto Rd	100%	\$ 15,040,000	\$ 15,040,000
B-7	MIA 4D	E Pfennig Ln (1)	New	505' E Of Fm 685	2355' N Of E Pecan St	100%	\$ 8,300,000	\$ 8,300,000
B-8	URBAN 2-LANE	Main St (1)	New	N Railroad Ave	Old Austin-Hutto Rd	100%	\$ 11,000,000	\$ 11,000,000
B-9	MAA 6D	Fm 685 (3)	Widening	1615' N Of E Pecan St	E Pecan St	100%	\$ 6,400,000	\$ 6,400,000
B-10	MAC 3U	Old Austin-Hutto Rd (1)	Widening	Fm 685	E Pecan St	100%	\$ 3,840,000	\$ 3,840,000
B-11	MAC 3U	Immanuel Rd (1)	Widening	E Pecan St	E Wells Branch Pkwy	100%	\$ 3,989,000	\$ 3,989,000
B-12	MAC 3U	E Pfennig Ln (2)	New	City Limits	E Wells Branch Pkwy	100%	\$ 3,600,000	\$ 3,600,000
B-13	MAC 3U	Biltmore Ave (1)	Previously Built Project	E Pecan St	Helios Way	100%	\$ 6,600,000	\$ 6,600,000
B-14	MAC 3U	Helios Way West (1)	Previously Built Project	Biltmore Ave	Sun Light Near Way	100%	\$ 3,600,000	\$ 3,600,000
B-15	MAC 3U	Sun Light Near Way Extension (1)	Previously Built Project	350' S Of E Pecan St	Helios Way	100%	\$ 1,531,404	\$ 1,531,404
B-16	MAC 3U	Impact Way Extension (1)	New	Helios Way	80' W Of Cameron Rd	100%	\$ 659,728	\$ 659,728
TOTAL							\$ 82,052,649	\$ 78,402,649

Intersection Improvements - Service Area B

#	Project	Improvement		Percent in Service Area	Project Cost	Total Cost in Service Area
		Improvement 1	Improvement 2			
AI-12; BI-1	Pfluger Farm Ln At E Pflugerville Pkwy	Signal		50%	\$ 411,000	\$ 205,500
AI-13; BI-2	Fm 685 At E Pflugerville Pkwy	Innovative		50%	\$ 1,600,000	\$ 800,000
AI-16; BI-3; CI-12	Sh 130 Nbr/Sbfr At E Pflugerville Pkwy	Turn Lane		25%	\$ 946,560	\$ 236,640
BI-4	Central Commerce Dr At Picadilly Dr	Turn Lane		100%	\$ 294,677	\$ 294,677
BI-5	Grand Avenue Pkwy At W Black Locust Dr	Signal		100%	\$ 228,159	\$ 228,159
BI-6	Heatherwilde Blvd At W Black Locust Dr	Signal		100%	\$ 190,941	\$ 190,941
BI-7	E Black Locust Dr At W Pfennig Ln	Roundabout		100%	\$ 1,500,000	\$ 1,500,000
BI-8	Old Austin-Hutto Rd At E Pfennig Ln	Roundabout		100%	\$ 1,500,000	\$ 1,500,000
BI-9	Heatherwilde Blvd At W Pfennig Ln	Signal	Turn Lane	100%	\$ 190,941	\$ 190,941
BI-10	Old Austin-Hutto Rd Ext At Old Austin-Hutto Rd	Roundabout		100%	\$ 1,500,000	\$ 1,500,000
BI-11	Edgemere Dr At Grand Avenue Pkwy	Turn Lane		100%	\$ 294,677	\$ 294,677
BI-12	Heatherwilde Blvd At W Pecan St	Innovative		100%	\$ 2,017,370	\$ 2,017,370
BI-13	Fm 685 At E Pecan St	Innovative	Turn Lane	100%	\$ 1,260,000	\$ 1,260,000
BI-14	E Pfennig Ln At E Pecan St	Signal		100%	\$ 411,000	\$ 411,000
BI-15	Biltmore Ave At E Pecan St	Signal	Turn Lane	100%	\$ 520,000	\$ 520,000
BI-16; CI-15	Sh 130 Ebr/Wbfr At E Pecan St	Overpass		50%	\$ 8,000,000	\$ 4,000,000
BI-17	Immanuel Rd At E Wells Branch Pkwy	Signal		100%	\$ 411,000	\$ 411,000
BI-18	E Wells Branch Pkwy At E Pfennig Ln	Signal		100%	\$ 353,000	\$ 353,000
-	Update ITS and Traffic Management Infrastructure			33%	\$ 2,974,924	\$ 991,641
TOTAL					\$ 24,604,248	\$ 16,905,545

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	B-1
Name:	Picadilly Dr (1)	This project consists of the reconstruction of the existing pavement to a four lane divided minor arterial.		
Limits:	City Limits to Central Commerce Dr			
Impact Fee Class:	MIA 4D			
Ultimate Class:	MAC 3U			
Length (lf):	2,596			
Service Area(s):	B,ETJ/Other			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	18,845	cy	\$ 20.00	\$ 377,000
209	6" Asphalt (Type C)	3,998	ton	\$ 105.00	\$ 420,000
209	18" Base	6,923	cy	\$ 50.00	\$ 346,000
409	18" Lime Stabilization (with Lime @ 45#/sy)	14,999	sy	\$ 11.00	\$ 165,000
509	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	2,769	gal	\$ 6.00	\$ 17,000
609	10' Concrete Sidewalk	51,920	sf	\$ 7.50	\$ 389,000
709	Machine Laid Curb & Gutter	10,384	lf	\$ 18.00	\$ 187,000
809	Turn Lanes and Median Openings	1,901	sy	\$ 64.00	\$ 122,000
Paving Construction Cost Subtotal:					\$ 2,023,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	101,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	40,000	
√ Roadway Drainage	Standard Internal System	30%	\$	607,000	
√ Illumination		10%	\$	202,000	
√ Special Drainage Structures	Culvert		\$	250,000	
√ Water	Minor Adjustments	2%	\$	40,000	
√ Sewer	Minor Adjustments	2%	\$	40,000	
√ Turf and Erosion Control		2%	\$	40,000	
√ Landscaping and Irrigation		4%	\$	81,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:		\$ 1,401,000	
Paving and Allowance Subtotal:					\$ 3,424,000
Construction Contingency:					15% \$ 514,000
Mobilization:					8% \$ 274,000
Prep ROW:					4% \$ 137,000
Construction Cost TOTAL:					\$ 4,349,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,349,000
Engineering/Survey/Testing:	2019 CO Bond		\$ 404,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 4,800,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	B-2
Name:	Central Commerce Dr (1)	This project consists of the reconstruction of the existing pavement to a three lane undivided major collector.		
Limits:	Picadilly Dr to Royston Ln			
Impact Fee Class:	MAC 3U			
Ultimate Class:	MAC 3U			
Length (lf):	2,057			
Service Area(s):	B,ETJ/Other			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	10,666	cy	\$ 20.00	\$ 213,000
203	5" Asphalt (Type C)	2,577	ton	\$ 105.00	\$ 271,000
203	12" Base	3,352	cy	\$ 50.00	\$ 168,000
403	18" Lime Stabilization (with Lime @ 45#/sy)	10,514	sy	\$ 11.00	\$ 116,000
503	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	2,011	gal	\$ 6.00	\$ 12,000
603	6' Concrete Sidewalk	24,684	sf	\$ 7.50	\$ 185,000
703	Machine Laid Curb & Gutter	4,114	lf	\$ 18.00	\$ 74,000
803	Turn Lanes and Median Openings	0	sy	\$ 58.00	\$ -
Paving Construction Cost Subtotal:					\$ 1,039,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	52,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	21,000	
√ Roadway Drainage	Standard Internal System	30%	\$	312,000	
√ Illumination		10%	\$	104,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	21,000	
√ Sewer	Minor Adjustments	2%	\$	21,000	
√ Turf and Erosion Control		2%	\$	21,000	
√ Landscaping and Irrigation		4%	\$	42,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	594,000	
**Allowances based on % of Paving Construction Cost Subtotal					
Paving and Allowance Subtotal:					\$ 1,633,000
Construction Contingency:					15% \$ 245,000
Mobilization:					8% \$ 131,000
Prep ROW:					4% \$ 65,000
Construction Cost TOTAL:					\$ 2,074,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,074,000
Engineering/Survey/Testing:	2019 CO Bond		\$ 413,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,500,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	B-3
Name:	Royston Ln (1)	This project consists of the reconstruction of the existing pavement to a four lane divided minor arterial.		
Limits:	Central Commerce Dr to Grand Avenue Pkwy			
Impact Fee Class:	MIA 4D			
Ultimate Class:	MIA 4D			
Length (lf):	3,185			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	23,120	cy	\$ 20.00	\$ 462,000
209	6" Asphalt (Type C)	4,905	ton	\$ 105.00	\$ 515,000
209	18" Base	8,493	cy	\$ 50.00	\$ 425,000
409	18" Lime Stabilization (with Lime @ 45#/sy)	18,402	sy	\$ 11.00	\$ 202,000
509	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	3,397	gal	\$ 6.00	\$ 20,000
609	10' Concrete Sidewalk	63,699	sf	\$ 7.50	\$ 478,000
709	Machine Laid Curb & Gutter	12,740	lf	\$ 18.00	\$ 229,000
809	Turn Lanes and Median Openings	2,332	sy	\$ 64.00	\$ 149,000
Paving Construction Cost Subtotal:					\$ 2,480,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	124,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	50,000	
√ Roadway Drainage	Standard Internal System	30%	\$	744,000	
√ Illumination		10%	\$	248,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	50,000	
√ Sewer	Minor Adjustments	2%	\$	50,000	
√ Turf and Erosion Control		2%	\$	50,000	
√ Landscaping and Irrigation		4%	\$	99,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	1,415,000	
**Allowances based on % of Paving Construction Cost Subtotal					
Paving and Allowance Subtotal:					\$ 3,895,000
Construction Contingency:					15% \$ 584,000
Mobilization:					8% \$ 312,000
Prep ROW:					4% \$ 156,000
Construction Cost TOTAL:					\$ 4,947,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,947,000
Engineering/Survey/Testing:	2019 CO Bond		\$ 506,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 5,500,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	B-4
Name:	W Pfennig Ln (1)	This project consists of the reconstruction of the existing pavement to a three lane undivided major collector.		
Limits:	Rocky Creek Dr to Limestone Commercial Dwy			
Impact Fee Class:	MAC 3U			
Ultimate Class:	MAC 3U			
Length (lf):	2,905			
Service Area(s):	B			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,614,033
Engineering/Survey/Testing:		-	\$ 206,047
Other		-	
ROW/Easement Acquisition:	ROW Acquisition Costs included	-	\$ 372,438
Overall Project Cost Total:			\$ 2,192,517
City Contribution:			\$ 2,192,517
Impact Fee Project Cost 100%:			\$ 2,192,517

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	B-5
Name:	Fm 685 (2)	This project consists of the reconstruction of the existing pavement to a six lane divided major arterial.		
Limits:	E Pflugerville Pkwy to 1615' N Of E Pecan St			
Impact Fee Class:	MAA 6D			
Ultimate Class:	MAA 6D			
Length (lf):	6,355			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	83,479	cy	\$ 20.00	\$ 1,670,000
212	8" Asphalt (Type C)	19,263	ton	\$ 105.00	\$ 2,023,000
212	24" Base	32,011	cy	\$ 50.00	\$ 1,601,000
412	24" Lime Stabilization (with Lime @ 45#/sy)	50,840	sy	\$ 15.00	\$ 763,000
512	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	9,603	gal	\$ 6.00	\$ 58,000
612	10' Concrete Sidewalk	127,101	sf	\$ 7.50	\$ 953,000
712	Machine Laid Curb & Gutter	25,420	lf	\$ 18.00	\$ 458,000
812	Turn Lanes and Median Openings	6,098	sy	\$ 79.00	\$ 482,000
Paving Construction Cost Subtotal:					\$ 8,008,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	400,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	160,000	
√ Roadway Drainage	Standard Internal System	30%	\$	2,402,000	
√ Illumination		10%	\$	801,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	160,000	
√ Sewer	Minor Adjustments	2%	\$	160,000	
√ Turf and Erosion Control		2%	\$	160,000	
√ Landscaping and Irrigation		4%	\$	320,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	4,563,000	
Paving and Allowance Subtotal:					\$ 12,571,000
Construction Contingency:					15% \$ 1,886,000
Mobilization:					8% \$ 1,006,000
Prep ROW:					4% \$ 503,000
Construction Cost TOTAL:					\$ 15,966,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 15,966,000
Engineering/Survey/Testing:		16%	\$ 2,555,000
Previous City contribution			
Other	Corridor Study		\$ 264,530
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL 80% City Contribution			\$ 15,040,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	B-6
Name:	Old Austin-Hutto Rd Extension (1)	This project consists of the construction of a new three lane undivided major collector.		
Limits:	E Pflugerville Pkwy to Old Austin-Hutto Rd			
Impact Fee Class:	MAC 3U			
Ultimate Class:	MAC 3U			
Length (lf):	4,232			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	21,942	cy	\$ 20.00	\$ 439,000
203	5" Asphalt (Type C)	5,301	ton	\$ 105.00	\$ 557,000
203	12" Base	6,896	cy	\$ 50.00	\$ 345,000
403	18" Lime Stabilization (with Lime @ 45#/sy)	21,629	sy	\$ 11.00	\$ 238,000
503	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	4,138	gal	\$ 6.00	\$ 25,000
603	6' Concrete Sidewalk	50,780	sf	\$ 7.50	\$ 381,000
703	Machine Laid Curb & Gutter	8,463	lf	\$ 18.00	\$ 152,000
803	Turn Lanes and Median Openings	0	sy	\$ 58.00	\$ -
Paving Construction Cost Subtotal:					\$ 2,137,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$ -		
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$ 43,000		
√ Roadway Drainage	Standard Internal System	30%	\$ 641,000		
√ Illumination		10%	\$ 214,000		
√ Special Drainage Structures	Bridge Crossing		\$ 2,400,000		
√ Water	Minor Adjustments	2%	\$ 43,000		
√ Sewer	Minor Adjustments	2%	\$ 43,000		
√ Turf and Erosion Control		2%	\$ 43,000		
√ Landscaping and Irrigation		4%	\$ 85,000		
Miscellaneous:		0%	\$ -		
Allowance Subtotal:					\$ 3,512,000
**Allowances based on % of Paving Construction Cost Subtotal					
Paving and Allowance Subtotal:					\$ 5,649,000
Construction Contingency:					15% \$ 847,000
Mobilization:					8% \$ 452,000
Prep ROW:					4% \$ 226,000
Construction Cost TOTAL:					\$ 7,174,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 7,174,000
Engineering/Survey/Testing:		16%	\$ 1,148,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 8,300,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	B-7
Name:	E Pfennig Ln (1)	This project consists of the construction of a new four lane divided minor arterial.		
Limits:	505' E Of Fm 685 to 2355' N Of E Pecan St			
Impact Fee Class:	MIA 4D			
Ultimate Class:	MIA 4D			
Length (lf):	5,441			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	39,495	cy	\$ 20.00	\$ 790,000
209	6" Asphalt (Type C)	8,379	ton	\$ 105.00	\$ 880,000
209	18" Base	14,508	cy	\$ 50.00	\$ 725,000
409	18" Lime Stabilization (with Lime @ 45#/sy)	31,435	sy	\$ 11.00	\$ 346,000
509	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	5,803	gal	\$ 6.00	\$ 35,000
609	10' Concrete Sidewalk	108,814	sf	\$ 7.50	\$ 816,000
709	Machine Laid Curb & Gutter	21,763	lf	\$ 18.00	\$ 392,000
809	Turn Lanes and Median Openings	3,984	sy	\$ 64.00	\$ 255,000
Paving Construction Cost Subtotal:					\$ 4,239,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$	-	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	85,000	
√ Roadway Drainage	Standard Internal System	30%	\$	1,272,000	
√ Illumination		10%	\$	424,000	
√ Special Drainage Structures	Bridge Crossing		\$	1,000,000	
√ Water	Minor Adjustments	2%	\$	85,000	
√ Sewer	Minor Adjustments	2%	\$	85,000	
√ Turf and Erosion Control		2%	\$	85,000	
√ Landscaping and Irrigation		4%	\$	170,000	
Miscellaneous:		0%	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal					Allowance Subtotal: \$ 3,206,000
Paving and Allowance Subtotal:					\$ 7,445,000
Construction Contingency:					15% \$ 1,117,000
Mobilization:					8% \$ 596,000
Prep ROW:					4% \$ 298,000
Construction Cost TOTAL:					\$ 9,456,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 9,456,000
Engineering/Survey/Testing:		16%	\$ 1,513,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 11,000,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	B-8
Name:	Main St (1)	This project consists of the construction of a new		
Limits:	N Railroad Ave to Old Austin-Hutto Rd	two lane undivided urban roadway.		
Impact Fee Class:	URBAN 2-LANE			
Ultimate Class:	URBAN 2-LANE			
Length (lf):	3,412			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	22,852	cy	\$ 20.00	\$ 457,000
204	5" Asphalt (Type C)	5,734	ton	\$ 105.00	\$ 602,000
204	12" Base	7,330	cy	\$ 50.00	\$ 366,000
404	18" Lime Stabilization (with Lime @ 45#/sy)	22,747	sy	\$ 11.00	\$ 250,000
504	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	4,398	gal	\$ 6.00	\$ 26,000
604	10' Concrete Sidewalk	68,240	sf	\$ 7.50	\$ 512,000
704	Machine Laid Curb & Gutter	6,824	lf	\$ 18.00	\$ 123,000
804	Turn Lanes and Median Openings	0	sy	\$ 58.00	\$ -
Paving Construction Cost Subtotal:					\$ 2,336,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$ -		
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$ 47,000		
√ Roadway Drainage	Standard Internal System	30%	\$ 701,000		
√ Illumination		10%	\$ 234,000		
√ Special Drainage Structures	Bridge Crossing		\$ 800,000		
√ Water	Minor Adjustments	2%	\$ 47,000		
√ Sewer	Minor Adjustments	2%	\$ 47,000		
√ Turf and Erosion Control		2%	\$ 47,000		
√ Landscaping and Irrigation		4%	\$ 93,000		
Miscellaneous:		0%	\$ -		
Allowance Subtotal:					\$ 2,016,000
**Allowances based on % of Paving Construction Cost Subtotal					
Paving and Allowance Subtotal:					\$ 4,352,000
Construction Contingency:					15% \$ 653,000
Mobilization:					8% \$ 348,000
Prep ROW:					4% \$ 174,000
Construction Cost TOTAL:					\$ 5,527,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,527,000
Engineering/Survey/Testing:		16%	\$ 884,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 6,400,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	B-9
Name:	Fm 685 (3)	This project consists of the reconstruction of the existing pavement to a six lane divided major arterial.		
Limits:	1615' N Of E Pecan St to E Pecan St			
Impact Fee Class:	MAA 6D			
Ultimate Class:	MAA 6D			
Length (lf):	1,614			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
112	Unclassified Street Excavation	21,196	cy	\$ 20.00	\$ 424,000
212	8" Asphalt (Type C)	4,891	ton	\$ 105.00	\$ 514,000
212	24" Base	8,128	cy	\$ 50.00	\$ 406,000
412	24" Lime Stabilization (with Lime @ 45#/sy)	12,909	sy	\$ 15.00	\$ 194,000
512	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	2,438	gal	\$ 6.00	\$ 15,000
612	10' Concrete Sidewalk	32,271	sf	\$ 7.50	\$ 242,000
712	Machine Laid Curb & Gutter	6,454	lf	\$ 18.00	\$ 116,000
812	Turn Lanes and Median Openings	1,548	sy	\$ 79.00	\$ 122,000
Paving Construction Cost Subtotal:					\$ 2,033,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	102,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	41,000	
√ Roadway Drainage	Standard Internal System	30%	\$	610,000	
√ Illumination		10%	\$	203,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	41,000	
√ Sewer	Minor Adjustments	2%	\$	41,000	
√ Turf and Erosion Control		2%	\$	41,000	
√ Landscaping and Irrigation		4%	\$	81,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	1,160,000	
Paving and Allowance Subtotal:					\$ 3,193,000
Construction Contingency:					15% \$ 479,000
Mobilization:					8% \$ 255,000
Prep ROW:					4% \$ 128,000
Construction Cost TOTAL:					\$ 4,055,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,055,000
Engineering/Survey/Testing:		16%	\$ 649,000
Previous City contribution			
Other	Corridor Study		\$ 67,165
ROW/Easement Acquisition:	Included in 2020 GO Bond amount	0%	\$ -
Impact Fee Project Cost TOTAL 80% City Contribution			\$ 3,840,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	B-10
Name:	Old Austin-Hutto Rd (1)	This project consists of the reconstruction of the existing pavement to a three lane undivided major collector.		
Limits:	Fm 685 to E Pecan St			
Impact Fee Class:	MAC 3U			
Ultimate Class:	MAC 3U			
Length (lf):	4,335			
Service Area(s):	B			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:	2018 GO Bond	-	\$ 3,700,000
Engineering/Survey/Testing:	2015 CO Bond	-	\$ 289,000
Other		-	
ROW/Easement Acquisition:	No ROW Acquisition Costs included	-	\$ -
Overall Project Cost Total:			\$ 3,989,000
City Contribution:			\$ 3,989,000
Impact Fee Project Cost 100%:			\$ 3,989,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	B-11
Name:	Immanuel Rd (1)	This project consists of the reconstruction of the existing pavement to a three lane undivided major collector.		
Limits:	E Pecan St to E Wells Branch Pkwy			
Impact Fee Class:	MAC 3U			
Ultimate Class:	MAC 3U			
Length (lf):	5,650			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	29,299	cy	\$ 20.00	\$ 586,000
203	5" Asphalt (Type C)	7,079	ton	\$ 105.00	\$ 743,000
203	12" Base	9,208	cy	\$ 50.00	\$ 460,000
403	18" Lime Stabilization (with Lime @ 45#/sy)	28,880	sy	\$ 11.00	\$ 318,000
503	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	5,525	gal	\$ 6.00	\$ 33,000
603	6' Concrete Sidewalk	67,806	sf	\$ 7.50	\$ 509,000
703	Machine Laid Curb & Gutter	11,301	lf	\$ 18.00	\$ 203,000
803	Turn Lanes and Median Openings	0	sy	\$ 58.00	\$ -
Paving Construction Cost Subtotal:					\$ 2,852,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	143,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	57,000	
√ Roadway Drainage	Standard Internal System	30%	\$	856,000	
√ Illumination		10%	\$	285,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	57,000	
√ Sewer	Minor Adjustments	2%	\$	57,000	
√ Turf and Erosion Control		2%	\$	57,000	
√ Landscaping and Irrigation		4%	\$	114,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	1,626,000	
Paving and Allowance Subtotal:					\$ 4,478,000
Construction Contingency:					15% \$ 672,000
Mobilization:					8% \$ 358,000
Prep ROW:					4% \$ 179,000
Construction Cost TOTAL:					\$ 5,687,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,687,000
Engineering/Survey/Testing:		16%	\$ 910,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 6,600,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	B-12
Name:	E Pfennig Ln (2)	This project consists of the construction of a new three lane undivided major collector.		
Limits:	City Limits to E Wells Branch Pkwy			
Impact Fee Class:	MAC 3U			
Ultimate Class:	MAC 3U			
Length (lf):	2,522			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	13,078	cy	\$ 20.00	\$ 262,000
203	5" Asphalt (Type C)	3,160	ton	\$ 105.00	\$ 332,000
203	12" Base	4,110	cy	\$ 50.00	\$ 206,000
403	18" Lime Stabilization (with Lime @ 45#/sy)	12,891	sy	\$ 11.00	\$ 142,000
503	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	2,466	gal	\$ 6.00	\$ 15,000
603	6' Concrete Sidewalk	30,267	sf	\$ 7.50	\$ 227,000
703	Machine Laid Curb & Gutter	5,044	lf	\$ 18.00	\$ 91,000
803	Turn Lanes and Median Openings	0	sy	\$ 58.00	\$ -
Paving Construction Cost Subtotal:					\$ 1,275,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$	-	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	26,000	
√ Roadway Drainage	Standard Internal System	30%	\$	383,000	
√ Illumination		10%	\$	128,000	
√ Special Drainage Structures	Bridge Crossing		\$	500,000	
√ Water	Minor Adjustments	2%	\$	26,000	
√ Sewer	Minor Adjustments	2%	\$	26,000	
√ Turf and Erosion Control		2%	\$	26,000	
√ Landscaping and Irrigation		4%	\$	51,000	
Miscellaneous:		0%	\$	-	
**Allowances based on % of Paving Construction Cost Subtotal		Allowance Subtotal:	\$ 1,166,000		
Paving and Allowance Subtotal:					\$ 2,441,000
Construction Contingency:					15% \$ 366,000
Mobilization:					8% \$ 195,000
Prep ROW:					4% \$ 98,000
Construction Cost TOTAL:					\$ 3,100,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,100,000
Engineering/Survey/Testing:		16%	\$ 496,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,600,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No. B-13
Name:	Biltmore Ave (1)	This project consists of the construction of a previously constructed three lane undivided major collector.	
Limits:	E Pecan St to Helios Way		
Impact Fee Class:	MAC 3U		
Ultimate Class:	MAC 3U		
Length (lf):	1,599		
Service Area(s):	B		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,315,023
Engineering/Survey/Testing:		-	\$ 203,181
Other		-	\$ 13,200
ROW/Easement Acquisition:		-	\$ -
Overall Project Cost Total:			\$ 1,531,404
City Contribution:			\$ 1,531,404
Impact Fee Project Cost 100%:			\$ 1,531,404

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated:

6/18/2020

Project Information:		Description:	Project No.	B-14
Name:	Helios Way West (1)	This project consists of the construction of a previously constructed three lane undivided major collector.		
Limits:	Biltmore Ave to Sun Light Near Way			
Impact Fee Class:	MAC 3U			
Ultimate Class:	MAC 3U			
Length (lf):	689			
Service Area(s):	B			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 566,511
Engineering/Survey/Testing:		-	\$ 87,530
Other		-	\$ 5,687
ROW/Easement Acquisition:		-	\$ -
		Overall Project Cost Total:	\$ 659,728
		City Contribution:	\$ 659,728
		Impact Fee Project Cost 100%:	\$ 659,728

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.
Name:	Sun Light Near Way Extension (1)	This project consists of the construction of a previously constructed three lane undivided major collector.	B-15
Limits:	350' S Of E Pecan St to Helios Way		
Impact Fee Class:	MAC 3U		
Ultimate Class:	MAC 3U		
Length (lf):	1,340		
Service Area(s):	B		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,102,379
Engineering/Survey/Testing:		-	\$ 170,326
Other		-	\$ 11,066
ROW/Easement Acquisition:		-	\$ -
Overall Project Cost Total:			\$ 1,283,771
City Contribution:			\$ 1,283,771
Impact Fee Project Cost 100%:			\$ 1,283,771

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	B-16
Name:	Impact Way Extension (1)	This project consists of the construction of a new three lane undivided major collector.		
Limits:	Helios Way to 80' W Of Cameron Rd			
Impact Fee Class:	MAC 3U			
Ultimate Class:	MAC 3U			
Length (lf):	6,752			
Service Area(s):	B			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	35,010	cy	\$ 20.00	\$ 700,000
203	5" Asphalt (Type C)	8,459	ton	\$ 105.00	\$ 888,000
203	12" Base	11,003	cy	\$ 50.00	\$ 550,000
403	18" Lime Stabilization (with Lime @ 45#/sy)	34,510	sy	\$ 11.00	\$ 380,000
503	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	6,602	gal	\$ 6.00	\$ 40,000
603	6' Concrete Sidewalk	81,024	sf	\$ 7.50	\$ 608,000
703	Machine Laid Curb & Gutter	13,504	lf	\$ 18.00	\$ 243,000
803	Turn Lanes and Median Openings	0	sy	\$ 58.00	\$ -
Paving Construction Cost Subtotal:					\$ 3,409,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$	-	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	68,000	
√ Roadway Drainage	Standard Internal System	30%	\$	1,023,000	
√ Illumination		10%	\$	341,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	68,000	
√ Sewer	Minor Adjustments	2%	\$	68,000	
√ Turf and Erosion Control		2%	\$	68,000	
√ Landscaping and Irrigation		4%	\$	136,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	1,772,000	
		Paving and Allowance Subtotal:	\$	5,181,000	
		Construction Contingency:	15%	\$	777,000
		Mobilization:	8%	\$	414,000
		Prep ROW:	4%	\$	207,000
		Construction Cost TOTAL:	\$	6,579,000	

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,579,000
Engineering/Survey/Testing:		16%	\$ 1,053,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 7,600,000

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City of Pflugerville - 2020 Roadway Impact Fee Study

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

Roadway Improvements - Service Area C

#	IF Class	Project	Type	Limits		Percent in Service Area	Project Cost	Total Cost in Service Area
				From	To			
C-1	MIA 4D	Rowe Ln (1)	New	Sh 130 Nbfr	950' W Of Commons Pkwy	50%	\$ 5,500,000	\$ 2,750,000.00
C-2	MIA 4D	Kelly Ln (1)	Widening	545' E Of W Falcon Pointe Blvd	E Falcon Pointe Blvd	100%	\$ 5,164,428	\$ 5,164,428
C-3	MIA 4D	Kelly Ln (2)	Widening	E Falcon Pointe Blvd	Moorlynch Ave	50%	\$ 2,066,572	\$ 1,033,286
C-4	MIA 4D	Kelly Ln (3)	Widening	Moorlynch Ave	870' W Of Weiss Ln	50%	\$ 7,900,000	\$ 3,950,000
C-5	MAA 4D	Cele Rd (1)	Widening	Weiss Ln	2505' E Of Weiss Ln	50%	\$ 5,700,000	\$ 2,850,000
C-6	MAA 4D	Cele Rd (2)	Widening	695' W Of New Sweden Church Rd	200' E Of New Sweden Church Rd	50%	\$ 2,000,000	\$ 1,000,000
C-7	MAA 4D	Cele Rd (3)	Widening	200' E Of New Sweden Church Rd	1025' W Of Melber Ln	100%	\$ 2,600,000	\$ 2,600,000
C-8	MAA 4D	Cele Rd (4)	Widening	1025' W Of Melber Ln	Melber Ln	50%	\$ 2,300,000	\$ 1,150,000
C-9	URBAN 3-LANE	Colorado Sand Dr (1)	New	Copper Mine Dr	Colorado Sand Dr	100%	\$ 3,953,000	\$ 3,953,000
C-10	MAA 4D	Weiss Ln (1)	Previously Built Project	Kelly Ln	730' S Of Kelly Ln	50%	\$ 708,264	\$ 354,132
C-11	MAA 4D	Weiss Ln (2)	Previously Built Project	730' S Of Kelly Ln	645' N Of Hidden Lake Crossing	100%	\$ 1,616,672	\$ 1,616,672
C-12	1/2 MIA 4D	Hidden Lake Dr (1)	New	City Limits	E Pflugerville Pkwy	100%	\$ 3,200,000	\$ 3,200,000
C-13	MAA 4D	Weiss Ln (3)	Previously Built Project	645' N Of Hidden Lake Crossing	E Pflugerville Pkwy	50%	\$ 5,304,328	\$ 2,652,164
C-14	MAA 4D	E Pflugerville Pkwy (1)	Widening	Colorado Sands Dr	Weiss Ln	100%	\$ 22,900,000	\$ 22,900,000
C-15	MAA 4D	E Pflugerville Pkwy Extension (1)	New	Weiss Ln	City Limits	50%	\$ 4,642,000	\$ 2,321,000
C-16	MAA 4D	Weiss Ln (4)	Previously Built Project	E Pflugerville Pkwy	2790' N Of E Pecan St	100%	\$ 3,787,223	\$ 3,787,223
C-17	1/2 MAA 4D	Weiss Ln (5)	Widening	2790' N Of E Pecan St	E Pecan St	50%	\$ 8,800,000	\$ 4,400,000
C-18	1/2 MIA 4D	Melber Ln (1)	New	Pleasanton Pkwy	2455' N Of Cameron Rd	100%	\$ 3,000,000	\$ 3,000,000
C-19	1/2 MIA 4D	Melber Ln (2)	New	2455' N Of Cameron Rd	440' N Of Cameron Rd	50%	\$ 1,800,000	\$ 900,000
C-20	MAA 4D	E Pecan St (1)	Widening	Sh 130	Weiss Ln	100%	\$ 8,700,000	\$ 8,700,000
C-21	1/2 MIA 4D	Cameron Rd Realignment (1)	New	E Pecan St	2305' N Of Sh 130	100%	\$ 2,900,000	\$ 2,900,000
TOTAL							\$ 104,542,487	\$ 81,181,905

City of Pflugerville - 2020 Roadway Impact Fee Study

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

Intersection Improvements - Service Area C

#	Project	Improvement		Percent in Service Area	Project Cost	Total Cost in Service Area
		Improvement 1	Improvement 2			
CI-1	Sh 130 At Cr 138	Innovative		25%	\$ 1,600,000	\$ 400,000
AI-3; CI-2	Fm 685 Nbr/Sbfr At Rowe Ln	Overpass	Turn Lane	50%	\$ 8,681,000	\$ 4,340,500
CI-3	Speidel Dr At Rowe Ln	Signal		100%	\$ 353,000	\$ 353,000
AI-7; CI-4	Fm 685 Nbr/Sbfr At Kelly Ln	Innovative	Turn Lane	50%	\$ 3,408,850	\$ 1,704,425
CI-5	Jakes Hill Rd At Kelly Ln	Signal		50%	\$ 411,000	\$ 205,500
CI-6	Hodde Ln At Cele Rd	Innovative		25%	\$ 2,000,000	\$ 500,000
AI-11; CI-7	Fm 685 Nbr/Sbfr At Copper Mine Dr	Innovative	Turn Lane	50%	\$ 2,116,250	\$ 1,058,125
CI-8	Copper Mine Dr At Colorado Sand Dr	Signal		100%	\$ 411,000	\$ 411,000
CI-9	Sh 130 Nbr At S Of Fm 685	Ramp Reversal		100%	\$ 4,000,000	\$ 4,000,000
CI-10	Colorado Sand Dr At Lone Star Ranch Blvd	Roundabout		100%	\$ 1,500,000	\$ 1,500,000
CI-11	Weiss Ln At Hidden Lake Crossing	Signal	Turn Lane	25%	\$ 480,600	\$ 120,150
AI-13; BI-3; CI-12	Sh 130 Nbr/Sbfr At E Pflugerville Pkwy	Turn Lane		50%	\$ 946,560	\$ 473,280
CI-13	Hidden Lake Dr At E Pflugerville Pkwy	Signal		100%	\$ 353,000	\$ 353,000
CI-14	Weiss Ln At Pleasanton Pkwy	Signal		100%	\$ 411,000	\$ 411,000
BI-16; CI-15	Sh 130 Ebr/Wbfr At E Pecan St	Overpass		50%	\$ 8,000,000	\$ 4,000,000
CI-16	1849 Park Driveway At Cameron Rd	Turn Lane		25%	\$ 451,651	\$ 112,913
-	Update ITS and Traffic Management Infrastructure			33%	\$ 2,974,924	\$ 991,641
TOTAL					\$ 38,098,835	\$ 20,934,534

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.
Name:	Rowe Ln (1)	This project consists of the construction of a new four lane divided minor arterial.	C-1
Limits:	Sh 130 Nbfr to 950' W Of Commons Pkwy		
Impact Fee Class:	MIA 4D		
Ultimate Class:	MIA 6D		
Length (lf):	2,958		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	21,474	cy	\$ 20.00	\$ 429,000
209	6" Asphalt (Type C)	4,556	ton	\$ 105.00	\$ 478,000
309	18" Base	7,888	cy	\$ 50.00	\$ 394,000
409	18" Lime Stabilization (with Lime @ 45#/sy)	17,091	sy	\$ 11.00	\$ 188,000
509	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	3,155	gal	\$ 6.00	\$ 19,000
609	10' Concrete Sidewalk	59,162	sf	\$ 7.50	\$ 444,000
709	Machine Laid Curb & Gutter	11,832	lf	\$ 18.00	\$ 213,000
809	Turn Lanes and Median Openings	2,166	sy	\$ 64.00	\$ 139,000
Paving Construction Cost Subtotal:					\$ 2,304,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$ -		
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$ 46,000		
√ Roadway Drainage	Standard Internal System	30%	\$ 691,000		
√ Illumination		10%	\$ 230,000		
Special Drainage Structures	None Anticipated		\$ -		
√ Water	Minor Adjustments	2%	\$ 46,000		
√ Sewer	Minor Adjustments	2%	\$ 46,000		
√ Turf and Erosion Control		2%	\$ 46,000		
√ Landscaping and Irrigation		4%	\$ 92,000		
Miscellaneous:		0%	\$ -		
		Allowance Subtotal:	\$ 1,197,000		
Paving and Allowance Subtotal:					\$ 3,501,000
Construction Contingency:					15% \$ 525,000
Mobilization:					8% \$ 280,000
Prep ROW:					4% \$ 140,000
Construction Cost TOTAL:					\$ 4,446,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,446,000
Engineering/Survey/Testing:		16%	\$ 711,000
Previous City contribution	2015 CO Bond		\$ 860,475
Other	Travis County Contribution to 2015 CO Bond Project		\$ (564,783)
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 5,500,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-2
Name:	Kelly Ln (1)			This project consists of the reconstruction of the existing pavement to a four lane divided minor arterial.
Limits:	545' E Of W Falcon Pointe Blvd to E Falcon Pointe Blvd			
Impact Fee Class:	MIA 4D			
Ultimate Class:	MIA 4D			
Length (lf):	2,277			
Service Area(s):	C			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,956,195
Engineering/Survey/Testing:		-	\$ 201,662
Other		-	\$ -
ROW/Easement Acquisition:	ROW Acquisition Costs included	-	\$ 6,571
Overall Project Cost Total:			\$ 5,164,428
City Contribution:			\$ 5,164,428
Impact Fee Project Cost 100%:			\$ 5,164,428

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-3
Name:	Kelly Ln (2)			This project consists of the reconstruction of the existing pavement to a four lane divided minor arterial.
Limits:	E Falcon Pointe Blvd to Moorlynch Ave			
Impact Fee Class:	MIA 4D			
Ultimate Class:	MIA 4D			
Length (lf):	911			
Service Area(s):	C			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,983,246
Engineering/Survey/Testing:		-	\$ 80,696
Other		-	\$ -
ROW/Easement Acquisition:	ROW Acquisition Costs included	-	\$ 2,629
		Overall Project Cost Total:	\$ 2,066,572
		City Contribution:	\$ 2,066,572
		Impact Fee Project Cost 100%:	\$ 2,066,572

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-4
Name:	Kelly Ln (3)	This project consists of the reconstruction of the existing pavement to a four lane divided minor arterial.		
Limits:	Moorlynch Ave to 870' W Of Weiss Ln			
Impact Fee Class:	MIA 4D			
Ultimate Class:	MIA 4D			
Length (lf):	4,580			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
109	Unclassified Street Excavation	33,250	cy	\$ 20.00	\$ 665,000
209	6" Asphalt (Type C)	7,054	ton	\$ 105.00	\$ 741,000
309	18" Base	12,214	cy	\$ 50.00	\$ 611,000
409	18" Lime Stabilization (with Lime @ 45#/sy)	26,464	sy	\$ 11.00	\$ 291,000
509	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	4,886	gal	\$ 6.00	\$ 29,000
609	10' Concrete Sidewalk	91,606	sf	\$ 7.50	\$ 687,000
709	Machine Laid Curb & Gutter	18,321	lf	\$ 18.00	\$ 330,000
809	Turn Lanes and Median Openings	3,354	sy	\$ 64.00	\$ 215,000
Paving Construction Cost Subtotal:					\$ 3,569,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	178,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	71,000	
√ Roadway Drainage	Standard Internal System	30%	\$	1,071,000	
√ Illumination		10%	\$	357,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	71,000	
√ Sewer	Minor Adjustments	2%	\$	71,000	
√ Turf and Erosion Control		2%	\$	71,000	
√ Landscaping and Irrigation		4%	\$	143,000	
Miscellaneous:		0%	\$	-	
			Allowance Subtotal:		\$ 2,033,000
Paving and Allowance Subtotal:					\$ 5,602,000
Construction Contingency:					15% \$ 840,000
Mobilization:					8% \$ 448,000
Prep ROW:					4% \$ 224,000
Construction Cost TOTAL:					\$ 7,114,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 7,114,000
Engineering/Survey/Testing:	2019 CO Bond		\$ 820,000
Previous City contribution			\$ -
Other	From TIA		\$ (44,255)
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 7,900,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-5
Name:	Cele Rd (1)	This project consists of the reconstruction of the existing pavement to a four lane divided major arterial.		
Limits:	Weiss Ln to 2505' E Of Weiss Ln			
Impact Fee Class:	MAA 4D			
Ultimate Class:	MAA 6D			
Length (lf):	2,505			
Service Area(s):	C,ETJ/OTHER			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	24,243	cy	\$ 20.00	\$ 485,000
211	8" Asphalt (Type C)	5,143	ton	\$ 105.00	\$ 540,000
311	24" Base	8,905	cy	\$ 50.00	\$ 445,000
411	24" Lime Stabilization (with Lime @ 45#/sy)	14,471	sy	\$ 15.00	\$ 217,000
511	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	2,672	gal	\$ 6.00	\$ 16,000
611	10' Concrete Sidewalk	50,093	sf	\$ 7.50	\$ 376,000
711	Machine Laid Curb & Gutter	10,019	lf	\$ 18.00	\$ 180,000
811	Turn Lanes and Median Openings	2,403	sy	\$ 79.00	\$ 190,000
Paving Construction Cost Subtotal:					\$ 2,449,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	122,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	49,000	
√ Roadway Drainage	Standard Internal System	30%	\$	735,000	
√ Illumination		10%	\$	245,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	49,000	
√ Sewer	Minor Adjustments	2%	\$	49,000	
√ Turf and Erosion Control		2%	\$	49,000	
√ Landscaping and Irrigation		4%	\$	98,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	1,396,000	
Paving and Allowance Subtotal:					\$ 3,845,000
Construction Contingency:					15% \$ 577,000
Mobilization:					8% \$ 308,000
Prep ROW:					4% \$ 154,000
Construction Cost TOTAL:					\$ 4,884,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,884,000
Engineering/Survey/Testing:		16%	\$ 781,000
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 5,700,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-6
Name:	Cele Rd (2)	This project consists of the reconstruction of the existing pavement to a four lane divided major arterial.		
Limits:	695' W Of New Sweden Church Rd to 200' E Of New Sweder			
Impact Fee Class:	MAA 4D			
Ultimate Class:	MAA 6D			
Length (lf):	893			
Service Area(s):	C,ETJ/OTHER			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	8,647	cy	\$ 20.00	\$ 173,000
211	8" Asphalt (Type C)	1,834	ton	\$ 105.00	\$ 193,000
311	24" Base	3,176	cy	\$ 50.00	\$ 159,000
411	24" Lime Stabilization (with Lime @ 45#/sy)	5,162	sy	\$ 15.00	\$ 77,000
511	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	953	gal	\$ 6.00	\$ 6,000
611	10' Concrete Sidewalk	17,867	sf	\$ 7.50	\$ 134,000
711	Machine Laid Curb & Gutter	3,573	lf	\$ 18.00	\$ 64,000
811	Turn Lanes and Median Openings	857	sy	\$ 79.00	\$ 68,000
Paving Construction Cost Subtotal:					\$ 874,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	44,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	17,000	
√ Roadway Drainage	Standard Internal System	30%	\$	262,000	
√ Illumination		10%	\$	87,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	17,000	
√ Sewer	Minor Adjustments	2%	\$	17,000	
√ Turf and Erosion Control		2%	\$	17,000	
√ Landscaping and Irrigation		4%	\$	35,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	496,000	
Paving and Allowance Subtotal:					\$ 1,370,000
Construction Contingency:					15% \$ 206,000
Mobilization:					8% \$ 110,000
Prep ROW:					4% \$ 55,000
Construction Cost TOTAL:					\$ 1,741,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,741,000
Engineering/Survey/Testing:		16%	\$ 279,000
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,000,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No. C-7
Name:	Cele Rd (3)	This project consists of the reconstruction of the existing pavement to a four lane divided major arterial.	
Limits:	200' E Of New Sweden Church Rd to 1025' W Of Melber Ln		
Impact Fee Class:	MAA 4D		
Ultimate Class:	MAA 6D		
Length (lf):	1,160		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	11,224	cy	\$ 20.00	\$ 224,000
211	8" Asphalt (Type C)	2,381	ton	\$ 105.00	\$ 250,000
311	24" Base	4,123	cy	\$ 50.00	\$ 206,000
411	24" Lime Stabilization (with Lime @ 45#/sy)	6,700	sy	\$ 15.00	\$ 101,000
511	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	1,237	gal	\$ 6.00	\$ 7,000
611	10' Concrete Sidewalk	23,193	sf	\$ 7.50	\$ 174,000
711	Machine Laid Curb & Gutter	4,639	lf	\$ 18.00	\$ 83,000
811	Turn Lanes and Median Openings	1,113	sy	\$ 79.00	\$ 88,000
Paving Construction Cost Subtotal:					\$ 1,133,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	57,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	23,000	
√ Roadway Drainage	Standard Internal System	30%	\$	340,000	
√ Illumination		10%	\$	113,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	23,000	
√ Sewer	Minor Adjustments	2%	\$	23,000	
√ Turf and Erosion Control		2%	\$	23,000	
√ Landscaping and Irrigation		4%	\$	45,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	647,000	
Paving and Allowance Subtotal:					\$ 1,780,000
Construction Contingency:					15% \$ 267,000
Mobilization:					8% \$ 142,000
Prep ROW:					4% \$ 71,000
Construction Cost TOTAL:					\$ 2,260,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,260,000
Engineering/Survey/Testing:		16%	\$ 362,000
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,600,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-8
Name:	Cele Rd (4)	This project consists of the reconstruction of the existing pavement to a four lane divided major arterial.		
Limits:	1025' W Of Melber Ln to Melber Ln			
Impact Fee Class:	MAA 4D			
Ultimate Class:	MAA 6D			
Length (lf):	1,025			
Service Area(s):	C,ETJ/OTHER			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	9,923	cy	\$ 20.00	\$ 198,000
211	8" Asphalt (Type C)	2,105	ton	\$ 105.00	\$ 221,000
311	24" Base	3,645	cy	\$ 50.00	\$ 182,000
411	24" Lime Stabilization (with Lime @ 45#/sy)	5,924	sy	\$ 15.00	\$ 89,000
511	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	1,094	gal	\$ 6.00	\$ 7,000
611	10' Concrete Sidewalk	20,505	sf	\$ 7.50	\$ 154,000
711	Machine Laid Curb & Gutter	4,101	lf	\$ 18.00	\$ 74,000
811	Turn Lanes and Median Openings	984	sy	\$ 79.00	\$ 78,000
Paving Construction Cost Subtotal:					\$ 1,003,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	50,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	20,000	
√ Roadway Drainage	Standard Internal System	30%	\$	301,000	
√ Illumination		10%	\$	100,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	20,000	
√ Sewer	Minor Adjustments	2%	\$	20,000	
√ Turf and Erosion Control		2%	\$	20,000	
√ Landscaping and Irrigation		4%	\$	40,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	571,000	
**Allowances based on % of Paving Construction Cost Subtotal					
Paving and Allowance Subtotal:					\$ 1,574,000
Construction Contingency:					15% \$ 236,000
Mobilization:					8% \$ 126,000
Prep ROW:					4% \$ 63,000
Construction Cost TOTAL:					\$ 1,999,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,999,000
Engineering/Survey/Testing:		16%	\$ 320,000
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,300,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-9
Name:	Colorado Sand Dr (1)	This project consists of the construction of a new three lane undivided urban roadway.		
Limits:	Copper Mine Dr to Colorado Sand Dr			
Impact Fee Class:	URBAN 3-LANE			
Ultimate Class:	URBAN 3-LANE			
Length (lf):	2,817			
Service Area(s):	C			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 3,551,500
Engineering/Survey/Testing:	2018 GO Bond	-	\$ 400,000
Other	2018 GO Bond	-	\$ 1,500
ROW/Easement Acquisition:	No ROW Acquisition Costs included	-	\$ -
Overall Project Cost Total:			\$ 3,953,000
City Contribution:			\$ 3,953,000
Impact Fee Project Cost 100%:			\$ 3,953,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-10
Name:	Weiss Ln (1)	This project consists of the reconstruction of the existing pavement to a four lane divided major arterial.		
Limits:	Kelly Ln to 730' S Of Kelly Ln			
Impact Fee Class:	MAA 4D			
Ultimate Class:	MAA 6D			
Length (lf):	729			
Service Area(s):	C			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 868,304
Engineering/Survey/Testing:		-	\$ 114,015
Previous City contribution		-	
Other	Travis County Contribution	-	\$ (407,191)
ROW/Easement Acquisition:	ROW Acquisition Costs included	-	\$ 133,136
Overall Project Cost Total:			\$ 1,115,455
City Contribution:			\$ 708,264
Impact Fee Project Cost 63%:			\$ 708,264

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No. C-11
Name:	Weiss Ln (2)		This project consists of the reconstruction of the existing pavement to a four lane divided major arterial.
Limits:	730' S Of Kelly Ln to 645' N Of Hidden Lake Crossing		
Impact Fee Class:	MAA 4D		
Ultimate Class:	MAA 6D		
Length (lf):	1,665		
Service Area(s):	C		

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,981,978
Engineering/Survey/Testing:		-	\$ 260,248
Previous City contribution		-	
Other	Travis County Contribution	-	\$ (929,449)
ROW/Easement Acquisition:	ROW Acquisition Costs included	-	\$ 303,895
Overall Project Cost Total:			\$ 2,546,120
City Contribution:			\$ 1,616,672
Impact Fee Project Cost 63%:			\$ 1,616,672

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-12
Name:	Hidden Lake Dr (1)	This project consists of the construction of one half of a new four lane divided minor arterial.		
Limits:	City Limits to E Pflugerville Pkwy			
Impact Fee Class:	1/2 MIA 4D			
Ultimate Class:	MIA 4D			
Length (lf):	2,561			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	9,296	cy	\$ 20.00	\$ 186,000
208	6" Asphalt (Type C)	1,972	ton	\$ 105.00	\$ 207,000
308	18" Base	3,415	cy	\$ 50.00	\$ 171,000
408	18" Lime Stabilization (with Lime @ 45#/sy)	7,399	sy	\$ 11.00	\$ 81,000
508	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	1,366	gal	\$ 6.00	\$ 8,000
608	10' Concrete Sidewalk	25,611	sf	\$ 7.50	\$ 192,000
708	Machine Laid Curb & Gutter	5,122	lf	\$ 18.00	\$ 92,000
808	Turn Lanes and Median Openings	1,876	sy	\$ 64.00	\$ 120,000
Paving Construction Cost Subtotal:					\$ 1,057,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$	-	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	21,000	
√ Roadway Drainage	Standard Internal System	30%	\$	317,000	
√ Illumination		10%	\$	106,000	
√ Special Drainage Structures	Bridge Crossing		\$	600,000	
√ Water	Minor Adjustments	2%	\$	21,000	
√ Sewer	Minor Adjustments	2%	\$	21,000	
√ Turf and Erosion Control		2%	\$	21,000	
√ Landscaping and Irrigation		4%	\$	42,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	1,149,000	
Paving and Allowance Subtotal:					\$ 2,206,000
Construction Contingency:					15% \$ 331,000
Mobilization:					8% \$ 176,000
Prep ROW:					4% \$ 88,000
Construction Cost TOTAL:					\$ 2,801,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,801,000
Engineering/Survey/Testing:		16%	\$ 448,000
Previous City contribution			\$ -
Other			\$ -
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,200,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.
Name:	E Pflugerville Pkwy (1)	This project consists of the reconstruction of the existing pavement to a four lane divided major arterial.	C-14
Limits:	Colorado Sands Dr to Weiss Ln		
Impact Fee Class:	MAA 4D		
Ultimate Class:	MAA 6D		
Length (lf):	8,818		
Service Area(s):	C		

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	85,347	cy	\$ 20.00	\$ 1,707,000
211	8" Asphalt (Type C)	18,106	ton	\$ 105.00	\$ 1,901,000
311	24" Base	31,352	cy	\$ 50.00	\$ 1,568,000
411	24" Lime Stabilization (with Lime @ 45#/sy)	50,947	sy	\$ 15.00	\$ 764,000
511	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	9,406	gal	\$ 6.00	\$ 56,000
611	10' Concrete Sidewalk	176,355	sf	\$ 7.50	\$ 1,323,000
711	Machine Laid Curb & Gutter	35,271	lf	\$ 18.00	\$ 635,000
811	Turn Lanes and Median Openings	8,461	sy	\$ 79.00	\$ 668,000
Paving Construction Cost Subtotal:					\$ 8,622,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	431,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	172,000	
√ Roadway Drainage	Standard Internal System	30%	\$	2,587,000	
√ Illumination		10%	\$	862,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	172,000	
√ Sewer	Minor Adjustments	2%	\$	172,000	
√ Turf and Erosion Control		2%	\$	172,000	
√ Landscaping and Irrigation		4%	\$	345,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$ 4,913,000		
Paving and Allowance Subtotal:					\$ 13,535,000
Construction Contingency:					15% \$ 2,030,000
Mobilization:					8% \$ 1,083,000
Prep ROW:					4% \$ 541,000
Construction Cost TOTAL:					\$ 17,189,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 17,189,000
Engineering/Survey/Testing:	2019 CO Bond		\$ 950,000
Previous City contribution	2015 CO Bond		\$ 4,713,541
Other			\$ -
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 22,900,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-15
Name:	E Pflugerville Pkwy Extension (1)	This project consists of the construction of a new four lane divided major arterial.		
Limits:	Weiss Ln to City Limits			
Impact Fee Class:	MAA 4D			
Ultimate Class:	MAA 6D			
Length (lf):	2,045			
Service Area(s):	C			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:	2018 CO Bond	-	\$ 4,918,039
Engineering/Survey/Testing:	2018 CO Bond	-	\$ 196,461
Other	Travis County Contribution	-	\$ (472,500)
ROW/Easement Acquisition:	No ROW Acquisition Costs included	-	\$ -
Overall Project Cost Total:			\$ 5,114,500
City Contribution:			\$ 4,642,000
Impact Fee Project Cost 91%:			\$ 4,642,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-16
Name:	Weiss Ln (4)	This project consists of the reconstruction of the existing pavement to a four lane divided major arterial.		
Limits:	E Pflugerville Pkwy to 2790' N Of E Pecan St			
Impact Fee Class:	MAA 4D			
Ultimate Class:	MAA 6D			
Length (lf):	3,900			
Service Area(s):	C			

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 4,642,991
Engineering/Survey/Testing:		-	\$ 609,659
Previous City contribution		-	
Other	Travis County Contribution	-	\$ (2,177,331)
ROW/Easement Acquisition:	ROW Acquisition Costs included	-	\$ 711,905
		Overall Project Cost Total:	\$ 5,964,555
		City Contribution:	\$ 3,787,223
		Impact Fee Project Cost 63%:	\$ 3,787,223

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-17
Name:	Weiss Ln (5)	This project consists of the reconstruction of the existing pavement to one half of a four lane divided major arterial.		
Limits:	2790' N Of E Pecan St to E Pecan St			
Impact Fee Class:	1/2 MAA 4D			
Ultimate Class:	MAA 6D			
Length (lf):	2,829			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
110	Unclassified Street Excavation	13,689	cy	\$ 20.00	\$ 274,000
210	8" Asphalt (Type C)	2,904	ton	\$ 105.00	\$ 305,000
310	24" Base	5,029	cy	\$ 50.00	\$ 251,000
410	18" Lime Stabilization (with Lime @ 45#/sy)	8,171	sy	\$ 11.00	\$ 90,000
510	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	1,509	gal	\$ 6.00	\$ 9,000
610	10' Concrete Sidewalk	28,286	sf	\$ 7.50	\$ 212,000
710	Machine Laid Curb & Gutter	5,657	lf	\$ 18.00	\$ 102,000
810	Turn Lanes and Median Openings	2,071	sy	\$ 75.00	\$ 155,000
Paving Construction Cost Subtotal:					\$ 1,398,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	70,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	28,000	
√ Roadway Drainage	Standard Internal System	30%	\$	419,000	
√ Illumination		10%	\$	140,000	
√ Special Drainage Structures	Bridge Crossing		\$	1,900,000	
√ Water	Minor Adjustments	2%	\$	28,000	
√ Sewer	Minor Adjustments	2%	\$	28,000	
√ Turf and Erosion Control		2%	\$	28,000	
√ Landscaping and Irrigation		4%	\$	56,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	2,697,000	
Paving and Allowance Subtotal:					\$ 4,095,000
Construction Contingency:					15% \$ 614,000
Mobilization:					8% \$ 328,000
Prep ROW:					4% \$ 164,000
Construction Cost TOTAL:					\$ 5,201,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 5,201,000
Engineering/Survey/Testing:		16%	\$ 832,000
Previous City contribution	2015 CO Bond		\$ 4,326,452
Other	Travis County Contribution		\$ (1,579,350)
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 8,800,000

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City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-18
Name:	Melber Ln (1)	This project consists of the construction of one half of a new four lane divided minor arterial.		
Limits:	Pleasanton Pkwy to 2455' N Of Cameron Rd			
Impact Fee Class:	1/2 MIA 4D			
Ultimate Class:	MIA 4D			
Length (lf):	1,681			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	6,100	cy	\$ 20.00	\$ 122,000
208	6" Asphalt (Type C)	1,294	ton	\$ 105.00	\$ 136,000
308	18" Base	2,241	cy	\$ 50.00	\$ 112,000
408	18" Lime Stabilization (with Lime @ 45#/sy)	4,855	sy	\$ 11.00	\$ 53,000
508	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	896	gal	\$ 6.00	\$ 5,000
608	10' Concrete Sidewalk	16,806	sf	\$ 7.50	\$ 126,000
708	Machine Laid Curb & Gutter	3,361	lf	\$ 18.00	\$ 61,000
808	Turn Lanes and Median Openings	1,231	sy	\$ 64.00	\$ 79,000
Paving Construction Cost Subtotal:					\$ 694,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$ -		
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$ 14,000		
√ Roadway Drainage	Standard Internal System	30%	\$ 208,000		
√ Illumination		10%	\$ 69,000		
√ Special Drainage Structures	Bridge Crossing		\$ 1,200,000		
√ Water	Minor Adjustments	2%	\$ 14,000		
√ Sewer	Minor Adjustments	2%	\$ 14,000		
√ Turf and Erosion Control		2%	\$ 14,000		
√ Landscaping and Irrigation		4%	\$ 28,000		
Miscellaneous:		0%	\$ -		
		Allowance Subtotal:	\$ 1,561,000		
Paving and Allowance Subtotal:					\$ 2,255,000
Construction Contingency:					15% \$ 338,000
Mobilization:					8% \$ 180,000
Prep ROW:					4% \$ 90,000
Construction Cost TOTAL:					\$ 2,863,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,863,000
Engineering/Survey/Testing:	2019 CO Bond		\$ 282,792
Previous City contribution			
Other	From TIA Carmel Agreement		\$ (119,078)
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 3,000,000

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 Pflugerville.

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.

City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-19
Name:	Melber Ln (2)	This project consists of the construction of one half of a new four lane divided minor arterial.		
Limits:	2455' N Of Cameron Rd to 440' N Of Cameron Rd			
Impact Fee Class:	1/2 MIA 4D			
Ultimate Class:	MIA 4D			
Length (lf):	2,015			
Service Area(s):	C,ETJ/OTHER			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	7,314	cy	\$ 20.00	\$ 146,000
208	6" Asphalt (Type C)	1,552	ton	\$ 105.00	\$ 163,000
308	18" Base	2,687	cy	\$ 50.00	\$ 134,000
408	18" Lime Stabilization (with Lime @ 45#/sy)	5,821	sy	\$ 11.00	\$ 64,000
508	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	1,075	gal	\$ 6.00	\$ 6,000
608	10' Concrete Sidewalk	20,150	sf	\$ 7.50	\$ 151,000
708	Machine Laid Curb & Gutter	4,030	lf	\$ 18.00	\$ 73,000
808	Turn Lanes and Median Openings	1,476	sy	\$ 64.00	\$ 94,000
Paving Construction Cost Subtotal:					\$ 831,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$	-	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	17,000	
√ Roadway Drainage	Standard Internal System	30%	\$	249,000	
√ Illumination		10%	\$	83,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	17,000	
√ Sewer	Minor Adjustments	2%	\$	17,000	
√ Turf and Erosion Control		2%	\$	17,000	
√ Landscaping and Irrigation		4%	\$	33,000	
Miscellaneous:		0%	\$	-	
		Allowance Subtotal:	\$	433,000	
Paving and Allowance Subtotal:					\$ 1,264,000
Construction Contingency:					15% \$ 190,000
Mobilization:					8% \$ 101,000
Prep ROW:					4% \$ 51,000
Construction Cost TOTAL:					\$ 1,606,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 1,606,000
Engineering/Survey/Testing:	2019 CO Bond		\$ 338,861
Previous City contribution			
Other	From TIA Carmel Agreement		\$ (142,771)
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
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 Pflugerville.

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.

City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-20
Name:	E Pecan St (1)	This project consists of the reconstruction of the existing pavement to a four lane divided major arterial.		
Limits:	Sh 130 to Weiss Ln			
Impact Fee Class:	MAA 4D			
Ultimate Class:	MAA 6D			
Length (lf):	3,135			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
111	Unclassified Street Excavation	30,345	cy	\$ 20.00	\$ 607,000
211	8" Asphalt (Type C)	6,438	ton	\$ 105.00	\$ 676,000
311	24" Base	11,147	cy	\$ 50.00	\$ 557,000
411	24" Lime Stabilization (with Lime @ 45#/sy)	18,114	sy	\$ 15.00	\$ 272,000
511	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	3,344	gal	\$ 6.00	\$ 20,000
611	10' Concrete Sidewalk	62,703	sf	\$ 7.50	\$ 470,000
711	Machine Laid Curb & Gutter	12,541	lf	\$ 18.00	\$ 226,000
811	Turn Lanes and Median Openings	3,008	sy	\$ 79.00	\$ 238,000
Paving Construction Cost Subtotal:					\$ 3,066,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
√ Traffic Control	Construction Phase Traffic Control	5%	\$	153,000	
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$	61,000	
√ Roadway Drainage	Standard Internal System	30%	\$	920,000	
√ Illumination		10%	\$	307,000	
Special Drainage Structures	None Anticipated		\$	-	
√ Water	Minor Adjustments	2%	\$	61,000	
√ Sewer	Minor Adjustments	2%	\$	61,000	
√ Turf and Erosion Control		2%	\$	61,000	
√ Landscaping and Irrigation		4%	\$	123,000	
Miscellaneous:		0%	\$	-	
			Allowance Subtotal:	\$	1,747,000
Paving and Allowance Subtotal:					\$ 4,813,000
Construction Contingency:					15% \$ 722,000
Mobilization:					8% \$ 385,000
Prep ROW:					4% \$ 193,000
Construction Cost TOTAL:					\$ 6,113,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 6,113,000
Engineering/Survey/Testing:		16%	\$ 978,000
Previous City contribution	2015 CO Bond		\$ 1,616,951
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 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 Pflugerville.
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.

City of Pflugerville
2020 Roadway Impact Fee Study
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 6/18/2020

Project Information:		Description:	Project No.	C-21
Name:	Cameron Rd Realignment (1)	This project consists of the construction of one half of a new four lane divided minor arterial.		
Limits:	E Pecan St to 2305' N Of Sh 130			
Impact Fee Class:	1/2 MIA 4D			
Ultimate Class:	MIA 4D			
Length (lf):	3,121			
Service Area(s):	C			

Roadway Construction Cost Projection					
No.	Item Description	Quantity	Unit	Unit Price	Item Cost
108	Unclassified Street Excavation	11,329	cy	\$ 20.00	\$ 227,000
208	6" Asphalt (Type C)	2,403	ton	\$ 105.00	\$ 252,000
308	18" Base	4,162	cy	\$ 50.00	\$ 208,000
408	18" Lime Stabilization (with Lime @ 45#/sy)	9,017	sy	\$ 11.00	\$ 99,000
508	Surface Treatment (0.2 gal/sy, Prime Coat AE-P)	1,665	gal	\$ 6.00	\$ 10,000
608	10' Concrete Sidewalk	31,213	sf	\$ 7.50	\$ 234,000
708	Machine Laid Curb & Gutter	6,243	lf	\$ 18.00	\$ 112,000
808	Turn Lanes and Median Openings	2,286	sy	\$ 64.00	\$ 146,000
Paving Construction Cost Subtotal:					\$ 1,288,000
Major Construction Component Allowances**:					
Item Description	Notes	Allowance	Item Cost		
Traffic Control	None Anticipated	0%	\$ -		
√ Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	\$ 26,000		
√ Roadway Drainage	Standard Internal System	30%	\$ 386,000		
√ Illumination		10%	\$ 129,000		
Special Drainage Structures	None Anticipated		\$ -		
√ Water	Minor Adjustments	2%	\$ 26,000		
√ Sewer	Minor Adjustments	2%	\$ 26,000		
√ Turf and Erosion Control		2%	\$ 26,000		
√ Landscaping and Irrigation		4%	\$ 52,000		
Miscellaneous:		0%	\$ -		
		Allowance Subtotal:	\$ 671,000		
**Allowances based on % of Paving Construction Cost Subtotal					
Paving and Allowance Subtotal:					\$ 1,959,000
Construction Contingency:					15% \$ 294,000
Mobilization:					8% \$ 157,000
Prep ROW:					4% \$ 78,000
Construction Cost TOTAL:					\$ 2,488,000

Impact Fee Project Cost Summary			
Item Description	Notes:	Allowance	Item Cost
Construction:		-	\$ 2,488,000
Engineering/Survey/Testing:		16%	\$ 398,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	\$ -
Impact Fee Project Cost TOTAL:			\$ 2,900,000

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 Pflugerville.

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

City of Pflugerville - 2020 Roadway Impact Fee Study

CIP Service Units of Supply

Service Area A

7/1/2020

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	
A-1	Sh 45 Frontage Roads (1)	City Limits to 1020' W Of Heatherwilde Blvd	0.53	3	FRONTAGE ROAD 3 LN	New	100%	840	1337	0	1,337	\$ 15,360,000	\$ 15,360,000	
A-2	Sh 45 Frontage Roads (2)	City Limits to 955' W Of Heatherwilde Blvd	0.45	3	FRONTAGE ROAD 3 LN	New	100%	840	1143	0	1143	\$ 13,120,000	\$ 13,120,000	
A-3	Rowe Ln Extension (1)	Heatherwilde Blvd to City Limits	1.20	4	MAA 4D	New	100%	840	4022	0	4022	\$ 13,800,000	\$ 13,800,000	
A-4	Rowe Ln Extension (2)	City Limits to Sh 130 Sbrf	0.03	4	MAA 4D	New	100%	840	99	0	99	\$ 1,100,000	\$ 1,100,000	
A-5	Kenny Fort Blvd (1)	City Limits to City Limits	0.20	4	MIA 4D	New	50%	760	299	0	299	\$ 1,800,000	\$ 900,000	
A-6	Kenny Fort Blvd (2)	City Limits to New Meister Ln	0.27	4	MIA 4D	New	100%	760	829	0	829	\$ 2,600,000	\$ 2,600,000	
A-7	Heatherwilde Widening (1)	450' S Of Sh 45 Ebfr to Wilke Ridge Ln	0.94	4	MIA 4D	1618	100%	760	2859	1,522	1,337	\$ 8,091,243	\$ 8,091,243	
A-8	Pfluger Farm Ln North (1)	Sh 45 Ebfr to Town Center Dr	0.66	2	MAC 3U	New	100%	660	866	0	866	\$ 4,000,000	\$ 4,000,000	
A-9	Schultz Ln (1)	City Limits to 300' N Of Springbrook Rd	0.45	4	MAC 4U	408	100%	660	1175	181	994	\$ 3,000,000	\$ 3,000,000	
A-10	Wilke Ridge Ln (1)	Heatherwilde Blvd to W Pflugerville Pkwy	0.44	2	MIC 2U	n/a	100%	480	425	0	425	\$ 2,100,000	\$ 2,100,000	
A-11	Pfluger Farm Ln Phase B (1)	1440' S Of Town Center Dr to 460' N Of E Pflugerville Pkwy	0.57	2	MAC 3U	125	100%	660	755	72	683	\$ 3,142,358	\$ 3,142,358	
A-12	Town Center Dr (1)	Limestone Commercial Dr to 160' N Of Terrell Ln	0.07	2	MAC 2D	960	100%	720	100	67	33	\$ 300,000	\$ 300,000	
A-13	Town Center Dr (2)	160' N Of Terrell Ln to Fm 685	0.10	2	MAC 2D	1125	100%	720	143	112	31	\$ 400,000	\$ 400,000	
A-14	Terrell Ln Extension (1)	865' S Of Town Center Dr to Pfluger Farm Ln	0.68	2	MIC 2U	New	100%	480	656	0	656	\$ 6,500,000	\$ 6,500,000	
A-15	Fm 685 (1)	Sh 130 Sbrf to E Pflugerville Pkwy	0.77	6	MAA 6D	2614	100%	840	3860	2,002	1,858	\$ 11,680,000	\$ 11,680,000	
SUBTOTAL									18,568	3,956	14,612	\$ 86,993,601	\$ 86,993,601	
AI-1	Heatherwilde Blvd At Cheyenne Valley Dr	Signal	-	-	Intersection Improvements		100%					\$ 228,159	\$ 228,159	
AI-2	Heatherwilde Blvd At Rowe Ln (Future)	Signal	-	-			100%						\$ 353,000	\$ 353,000
AI-3; CI-2	Fm 685 Nbrf/Sbrf At Rowe Ln	Overpass & Turn Lane	-	-			50%						\$ 8,681,000	\$ 4,340,500
AI-4	Heatherwilde Blvd At New Meister Ln	Signal	-	-			100%						\$ 254,474	\$ 254,474
AI-5	E Of Heatherwilde At Sh 45 Wbfr	New Ramp	-	-			100%						\$ 4,000,000	\$ 4,000,000
AI-6	E Of Heatherwilde At Sh 45 Ebfr	New Ramp	-	-			100%						\$ 4,000,000	\$ 4,000,000
AI-7; CI-4	Fm 685 Nbrf/Sbrf At Kelly Ln	Innovative & Turn Lane	-	-			50%						\$ 3,408,850	\$ 1,704,425
AI-8	Pfluger Farm Ln At Town Center Dr	Roundabout	-	-			100%						\$ 1,500,000	\$ 1,500,000
AI-9; BI-1	Pfluger Farm Ln At E Pflugerville Pkwy	Signal	-	-			50%						\$ 411,000	\$ 205,500
AI-10; BI-2	Fm 685 At E Pflugerville Pkwy	Innovative	-	-			50%						\$ 1,600,000	\$ 800,000
AI-11; CI-7	Fm 685 Nbrf/Sbrf At Copper Mine Dr	Innovative & Turn Lane	-	-			50%						\$ 2,116,250	\$ 1,058,125
AI-12	Sh 130 Sbrf At S Of Fm 685	Ramp Reversal	-	-			100%						\$ 4,000,000	\$ 4,000,000
AI-13; BI-3; CI-12	Sh 130 Nbrf/Sbrf At E Pflugerville Pkwy	Turn Lane	-	-			25%						\$ 946,560	\$ 236,640
-	Update ITS and Traffic Management Infrastructure	-	-	-		33%						\$ 2,974,924	\$ 991,641	
SUBTOTAL												\$ 34,474,217	\$ 23,672,464	

2020 Roadway Impact Fee Study Cost Per Service Area \$ 28,333
TOTAL COST IN SERVICE AREA A \$ 109,794,398

1. Veh-Mi Supply Pk-Hr Total = [Length (mi)] * [Exist Lanes] * [Veh-Mi Capacity Pk-Hr Per Ln] * [% in Service Area]

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 SH 130 included as intersection projects.

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.

City of Pflugerville - 2020 Roadway Impact Fee Study

CIP Service Units of Supply

Service Area B

7/1/2020

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	
B-1	Picadilly Dr (1)	City Limits to Central Commerce Dr	0.49	4	MIA 4D	423	50%	760	747	104	643	\$ 4,800,000	\$ 2,400,000	
B-2	Central Commerce Dr (1)	Picadilly Dr to Royston Ln	0.39	2	MAC 3U	987	50%	660	257	192	65	\$ 2,500,000	\$ 1,250,000	
B-3	Royston Ln (1)	Central Commerce Dr to Grand Avenue Pkwy	0.60	4	MIA 4D	2,456	100%	760	1834	1481	353	\$ 2,500,000	\$ 2,500,000	
B-4	W Pfennig Ln (1)	Rocky Creek Dr to Limestone Commercial Dwy	0.55	2	MAC 3U	598	100%	660	726	329	397	\$ 5,500,000	\$ 5,500,000	
B-5	Fm 685 (2)	E Pflugerville Pkwy to 1615' N Of E Pecan St	1.20	6	MAA 6D	2,534	100%	840	6066	3050	3016	\$ 2,192,517	\$ 2,192,517	
B-6	Old Austin-Hutto Rd Extension (1)	E Pflugerville Pkwy to Old Austin-Hutto Rd	0.80	2	MAC 3U	New	100%	660	1058	0	1058	\$ 15,040,000	\$ 15,040,000	
B-7	E Pfennig Ln (1)	505' E Of Fm 685 to 2355' N Of E Pecan St	1.03	4	MIA 4D	New	100%	760	3133	0	3133	\$ 8,300,000	\$ 8,300,000	
B-8	Main St (1)	N Railroad Ave to Old Austin-Hutto Rd	0.65	2	URBAN 2-LANE	New	100%	720	931	0	931	\$ 11,000,000	\$ 11,000,000	
B-9	Fm 685 (3)	1615' N Of E Pecan St to E Pecan St	0.31	6	MAA 6D	2,458	100%	840	1540	751	789	\$ 6,400,000	\$ 6,400,000	
B-10	Old Austin-Hutto Rd (1)	Fm 685 to E Pecan St	0.82	2	MAC 3U	584	100%	660	1084	480	604	\$ 3,840,000	\$ 3,840,000	
B-11	Immanuel Rd (1)	E Pecan St to E Wells Branch Pkwy	1.07	2	MAC 3U	776	100%	660	1413	830	583	\$ 3,989,000	\$ 3,989,000	
B-12	E Pfennig Ln (2)	City Limits to E Wells Branch Pkwy	0.48	2	MAC 3U	New	100%	660	631	0	631	\$ 3,600,000	\$ 3,600,000	
B-13	Biltmore Ave (1)	E Pecan St to Helios Way	0.30	2	MAC 3U	New	100%	660	400	0	400	\$ 6,600,000	\$ 6,600,000	
B-14	Helios Way West (1)	Biltmore Ave to Sun Light Near Way	0.13	2	MAC 3U	New	100%	660	172	0	172	\$ 3,600,000	\$ 3,600,000	
B-15	Sun Light Near Way Extension (1)	350' S Of E Pecan St to Helios Way	0.25	2	MAC 3U	New	100%	660	335	0	335	\$ 1,531,404	\$ 1,531,404	
B-16	Impact Way Extension (1)	Helios Way to 80' W Of Cameron Rd	1.28	2	MAC 3U	New	100%	660	1688	0	1688	\$ 659,728	\$ 659,728	
SUBTOTAL									22,015	7,217	14,798	\$ 82,052,649	\$ 78,402,649	
AI-12; BI-1	Pfluger Farm Ln At E Pflugerville Pkwy	Signal	-	-	Intersection Improvements		50%					\$ 411,000	\$ 205,500	
AI-13; BI-2	Fm 685 At E Pflugerville Pkwy	Innovative	-	-			50%						\$ 1,600,000	\$ 800,000
AI-16; BI-3; CI-12	Sh 130 Nbr/Sbr At E Pflugerville Pkwy	Turn Lane	-	-			25%						\$ 946,560	\$ 236,640
BI-4	Central Commerce Dr At Picadilly Dr	Turn Lane	-	-			100%						\$ 294,677	\$ 294,677
BI-5	Grand Avenue Pkwy At W Black Locust Dr	Signal	-	-			100%						\$ 228,159	\$ 228,159
BI-6	Heatherwilde Blvd At W Black Locust Dr	Signal	-	-			100%						\$ 190,941	\$ 190,941
BI-7	E Black Locust Dr At W Pfennig Ln	Roundabout	-	-			100%						\$ 1,500,000	\$ 1,500,000
BI-8	Old Austin-Hutto Rd At E Pfennig Ln	Roundabout	-	-			100%						\$ 1,500,000	\$ 1,500,000
BI-9	Heatherwilde Blvd At W Pfennig Ln	Signal & Turn Lane	-	-			100%						\$ 190,941	\$ 190,941
BI-10	Old Austin-Hutto Rd Ext At Old Austin-Hutto Rd	Roundabout	-	-			100%						\$ 1,500,000	\$ 1,500,000
BI-11	Edgemere Dr At Grand Avenue Pkwy	Turn Lane	-	-			100%						\$ 294,677	\$ 294,677
BI-12	Heatherwilde Blvd At W Pecan St	Innovative	-	-			100%						\$ 2,017,370	\$ 2,017,370
BI-13	Fm 685 At E Pecan St	Innovative & Turn Lane	-	-			100%						\$ 1,260,000	\$ 1,260,000
BI-14	E Pfennig Ln At E Pecan St	Signal	-	-			100%						\$ 411,000	\$ 411,000
BI-15	Biltmore Ave At E Pecan St	Signal & Turn Lane	-	-			100%						\$ 520,000	\$ 520,000
BI-16; CI-15	Sh 130 Ebr/Wbr At E Pecan St	Overpass	-	-			50%						\$ 8,000,000	\$ 4,000,000
BI-17	Immanuel Rd At E Wells Branch Pkwy	Signal	-	-			100%						\$ 411,000	\$ 411,000
BI-18	E Wells Branch Pkwy At E Pfennig Ln	Signal	-	-			100%						\$ 353,000	\$ 353,000
-	Update ITS and Traffic Management Infrastructure	-	-	-		33%						\$ 2,974,924	\$ 991,641	
SUBTOTAL												\$ 24,604,248	\$ 16,905,545	

2020 Roadway Impact Fee Study Cost Per Service Area \$ 28,333

TOTAL COST IN SERVICE AREA B \$ 95,336,527

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.

City of Pflugerville - 2020 Roadway Impact Fee Study

CIP Service Units of Supply

Service Area C

7/1/2020

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	
C-1	Rowe Ln (1)	Sh 130 Nbrf to 950' W Of Commons Pkwy	0.56	4	MIA 4D	n/a	50%	760	852	0	852	\$ 5,500,000	\$ 2,750,000	
C-2	Kelly Ln (1)	545' E Of W Falcon Pointe Blvd to E Falcon Pointe Blvd	0.43	4	MIA 4D	2846	100%	760	1311	1227	84	\$ 5,164,428	\$ 5,164,428	
C-3	Kelly Ln (2)	E Falcon Pointe Blvd to Moorlyncn Ave	0.17	4	MIA 4D	1585	50%	760	262	137	125	\$ 2,066,572	\$ 1,033,286	
C-4	Kelly Ln (3)	Moorlyncn Ave to 870' W Of Weiss Ln	0.87	4	MIA 4D	1585	50%	760	1319	687	632	\$ 7,900,000	\$ 3,950,000	
C-5	Cele Rd (1)	Weiss Ln to 2505' E Of Weiss Ln	0.47	4	MAA 4D	141	50%	840	797	33	764	\$ 5,700,000	\$ 2,850,000	
C-6	Cele Rd (2)	W Of New Sweden Church Rd to 200' E Of New Sweden Church Rd	0.17	4	MAA 4D	147	50%	840	284	12	272	\$ 2,000,000	\$ 1,000,000	
C-7	Cele Rd (3)	200' E Of New Sweden Church Rd to 1025' W Of Melber Ln	0.22	4	MAA 4D	147	100%	840	738	32	706	\$ 2,600,000	\$ 2,600,000	
C-8	Cele Rd (4)	1025' W Of Melber Ln to Melber Ln	0.19	4	MAA 4D	147	50%	840	326	14	312	\$ 2,300,000	\$ 1,150,000	
C-9	Colorado Sand Dr (1)	Copper Mine Dr to Colorado Sand Dr	0.53	2	URBAN 3-LANE	New	100%	720	768	0	768	\$ 3,953,000	\$ 3,953,000	
C-10	Weiss Ln (1)	Kelly Ln to 730' S Of Kelly Ln	0.14	4	MAA 4D	649	50%	840	232	45	187	\$ 708,264	\$ 354,132	
C-11	Weiss Ln (2)	730' S Of Kelly Ln to 645' N Of Hidden Lake Crossing	0.32	4	MAA 4D	649	100%	840	1059	205	854	\$ 1,616,672	\$ 1,616,672	
C-12	Hidden Lake Dr (1)	City Limits to E Pflugerville Pkwy	0.49	4	1/2 MIA 4D	New	100%	760	1475	0	1475	\$ 3,200,000	\$ 3,200,000	
C-13	Weiss Ln (3)	645' N Of Hidden Lake Crossing to E Pflugerville Pkwy	1.03	4	MAA 4D	1088	50%	840	1738	563	1175	\$ 5,304,328	\$ 2,652,164	
C-14	E Pflugerville Pkwy (1)	Colorado Sands Dr to Weiss Ln	1.67	4	MAA 4D	631	100%	840	5611	1054	4557	\$ 22,900,000	\$ 22,900,000	
C-15	E Pflugerville Pkwy Extension (1)	Weiss Ln to City Limits	0.39	4	MAA 4D	New	50%	840	651	0	651	\$ 4,642,000	\$ 2,321,000	
C-16	Weiss Ln (4)	E Pflugerville Pkwy to 2790' N Of E Pecan St	0.74	4	MAA 4D	1121	100%	840	2482	828	1654	\$ 3,787,223	\$ 3,787,223	
C-17	Weiss Ln (5)	2790' N Of E Pecan St to E Pecan St	0.54	4	1/2 MIA 4D	1062	50%	840	900	284	616	\$ 8,800,000	\$ 4,400,000	
C-18	Melber Ln (1)	Pleasanton Pkwy to 2455' N Of Cameron Rd	0.32	4	1/2 MIA 4D	New	100%	760	968	0	968	\$ 3,000,000	\$ 3,000,000	
C-19	Melber Ln (2)	2455' N Of Cameron Rd to 440' N Of Cameron Rd	0.38	4	1/2 MIA 4D	New	50%	760	580	0	580	\$ 1,800,000	\$ 900,000	
C-20	E Pecan St (1)	Sh 130 to Weiss Ln	0.59	4	MAA 4D	1439	100%	840	1995	854	1141	\$ 8,700,000	\$ 8,700,000	
C-21	Cameron Rd Realignment (1)	E Pecan St to 2305' N Of Sh 130	0.59	4	1/2 MIA 4D	n/a	100%	760	1797	0	1797	\$ 2,900,000	\$ 2,900,000	
SUBTOTAL									26,145	5,975	20,170	\$ 104,542,487	\$ 81,181,905	
CI-1	Sh 130 At Cr 138	Innovative	-	-	Intersection Improvements		25%					\$ 1,600,000	\$ 400,000	
AI-3; CI-2	Fm 685 Nbrf/Sbfr At Rowe Ln	Overpass & Turn Lane	-	-			50%						\$ 8,681,000	\$ 4,340,500
CI-3	Speidel Dr At Rowe Ln	Signal	-	-			100%						\$ 353,000	\$ 353,000
AI-7; CI-4	Fm 685 Nbrf/Sbfr At Kelly Ln	Innovative & Turn Lane	-	-			50%						\$ 3,408,850	\$ 1,704,425
CI-5	Jakes Hill Rd At Kelly Ln	Signal	-	-			50%						\$ 411,000	\$ 205,500
CI-6	Hodde Ln At Cele Rd	Innovative	-	-			25%						\$ 2,000,000	\$ 500,000
AI-11; CI-7	Fm 685 Nbrf/Sbfr At Copper Mine Dr	Innovative & Turn Lane	-	-			50%						\$ 2,116,250	\$ 1,058,125
CI-8	Copper Mine Dr At Colorado Sand Dr	Signal	-	-			100%						\$ 411,000	\$ 411,000
CI-9	Sh 130 Nbrf At S Of Fm 685	Ramp Reversal	-	-			100%						\$ 4,000,000	\$ 4,000,000
CI-10	Colorado Sand Dr At Lone Star Ranch Blvd	Roundabout	-	-			100%						\$ 1,500,000	\$ 1,500,000
CI-11	Weiss Ln At Hidden Lake Crossing	Signal & Turn Lane	-	-			25%						\$ 480,600	\$ 120,150
AI-13; BI-3; CI-12	Sh 130 Nbrf/Sbfr At E Pflugerville Pkwy	Turn Lane	-	-			50%						\$ 946,560	\$ 473,280
CI-13	Hidden Lake Dr At E Pflugerville Pkwy	Signal	-	-			100%						\$ 353,000	\$ 353,000
CI-14	Weiss Ln At Pleasanton Pkwy	Signal	-	-			100%						\$ 411,000	\$ 411,000
BI-16; CI-15	Sh 130 Ebrf/Wbfr At E Pecan St	Overpass	-	-			50%						\$ 8,000,000	\$ 4,000,000
CI-16	1849 Park Driveway At Cameron Rd	Turn Lane	-	-			25%						\$ 451,651	\$ 112,913
-	Update ITS and Traffic Management Infrastructure	-	-	-		33%						\$ 2,974,924	\$ 991,641	
SUBTOTAL												\$ 38,098,835	\$ 20,934,534	

2020 Roadway Impact Fee Study Cost Per Service Area \$ 28,333

TOTAL COST IN SERVICE AREA C \$ 102,144,772

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.