CITY OF PFLUGERVILLE, TEXAS
ROADWAY IMPACT FEE STUDY
FINAL DRAFT

July 30, 2020

Prepared for the City of Pflugerville

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Project Number: 069228909

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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 anticipated to be designed so that it is predictable for both the development community and City. An impact fee program is equitable since similar developments pay a similar fee regardless if they are the first or last to develop. An impact fee program is 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. Lastly, an impact fee program is consistent with other City goals and objectives for growth. 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.

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 14.

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. The Service Areas were presented to City Council and approved on May 12, 2020.

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.

The 2020-2030 growth projections indicate 11,963 residential units and 10,110,000 square feet of non-residential space will be added in the next 10 years. The land use assumptions were presented to City Council on July 28, 2020 and are scheduled to be considered for approval in the September 22nd Pubic Hearing.

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 2.A – 2.C and maps of the RIF CIP by service area in Exhibits 2.A – 2.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.

The 2020-2030 growth projections indicate approximately $184,384,403 of the RIF CIP as attributable to growth. The RIF CIP was presented to City Council on July 28, 2020 and are scheduled to be considered for approval in the September 22nd Pubic Hearing.

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.

Impact Fee Calculation

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

In practice, there are many factors that complicate this calculation. The maximum impact fee allowable by law for each service area is calculated in Table 8. A detailed discussion of the calculation precedes Table 8, found on Page 41.

Collection and Use of Roadway Impact Fees

Roadway Impact fees are assessed when a final plat is recorded. The assessment defines the impact of each unit at the time of platting, according to land use, and may not exceed the maximum impact fee allowed by law. An existing plat would be assessed at the adoption of the ordinance and

would be exempt from impact fees for one year. Roadway Impact Fees are collected when a building permit is issued. Therefore, funds are not collected until development impacts are introduced to the roadway network. Funds collected within a service area can be used only within the same service area. Finally, fees must be utilized within 10 years of collection in the designated service area or must be refunded with interest. Fees should be utilized in a first in, first out basis.

Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of Roadway Impact Fees. A Capital Improvements Advisory Committee (CIAC) is required to review the Land Use Assumptions and RIF CIP used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. The CIAC also reviews the Roadway Impact Fee ordinance and provides its findings to the City Council. The composition of the CIAC is required to adequately represent the building and development communities. The City Council then conducts a public hearing on the Land Use Assumptions, RIF CIP and Impact Fee Ordinance. Two public hearings are required for the 2020 Roadway Impact Fee study, one for Land Use Assumptions and RIF CIP held on September 22, 2020, and another for the Impact Fee Calculation and Ordinance.

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

2020 Roadway Impact Fee Study Results

Below is the listing of the 2020 Roadway Impact Fee Study's Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile):

Service Area	Maximum Fee Per Service Unit (per Vehicle-Mile)
A	$1,590
B	$2,916
C	$3,156

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. 9)
2) Roadway Impact Fee Capital Improvements Plan (RIF CIP) (Pg. 16)

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

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

1) Methodology for Roadway Impact Fees (Pg. 24)
2) Roadway Impact Fee Calculation (Pg. 41)
3) Plan for Financing and the Ad Valorem Tax Credit (Pg. 44)

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

- Service Areas (Pg. 24)
- Service Units (Pg. 24)
- Cost Per Service Unit (Pg. 27)
- RIF CIP Costing Methodology (Pg. 27)
- Summary of RIF CIP Costs (Pg. 31)
- Service Unit Calculation (Pg. 35)

The Roadway Impact Fee is then calculated as:

- Maximum Assessable Impact Fee Per Service Unit (Pg. 41)
- Service Unit Demand Per Unit of Development (Pg. 49)

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

II. LAND USE ASSUMPTIONS

A. Purpose and Overview

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

This report documents the process used to develop the Land Use Assumptions for the City of 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.

Basic, retail, and service square footage information was developed by categorizing parcels based on land use and their 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.

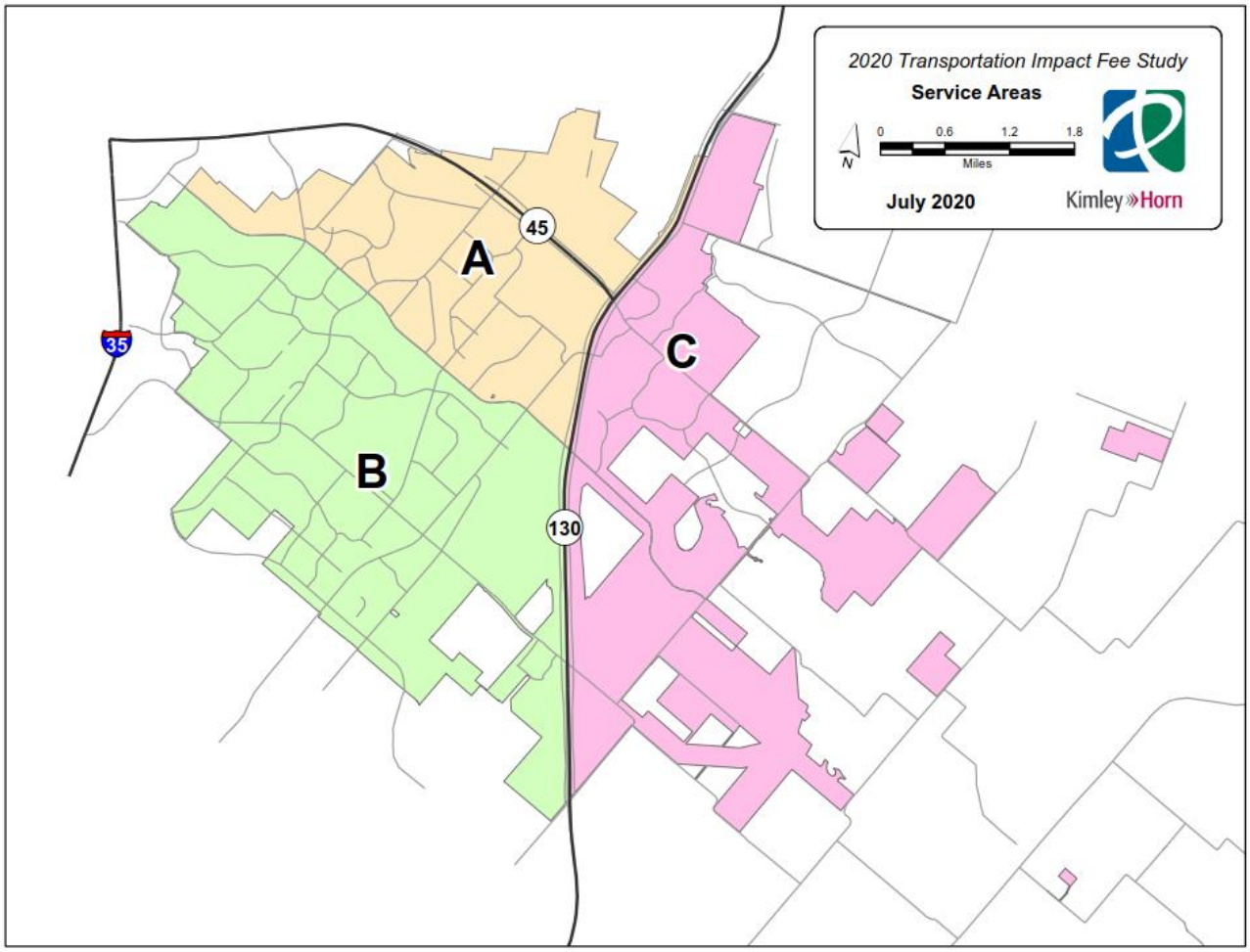
From 2010 through 2019 (10 years), 7,836 dwelling units were constructed in the City of Pflugerville. Looking at the most recent 5 years from 2015 to 2019, 5,801 dwelling units were constructed in the City of Pflugerville. Projecting the previous 5-years over a 10-year period results in 11,602 dwelling 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. 17 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

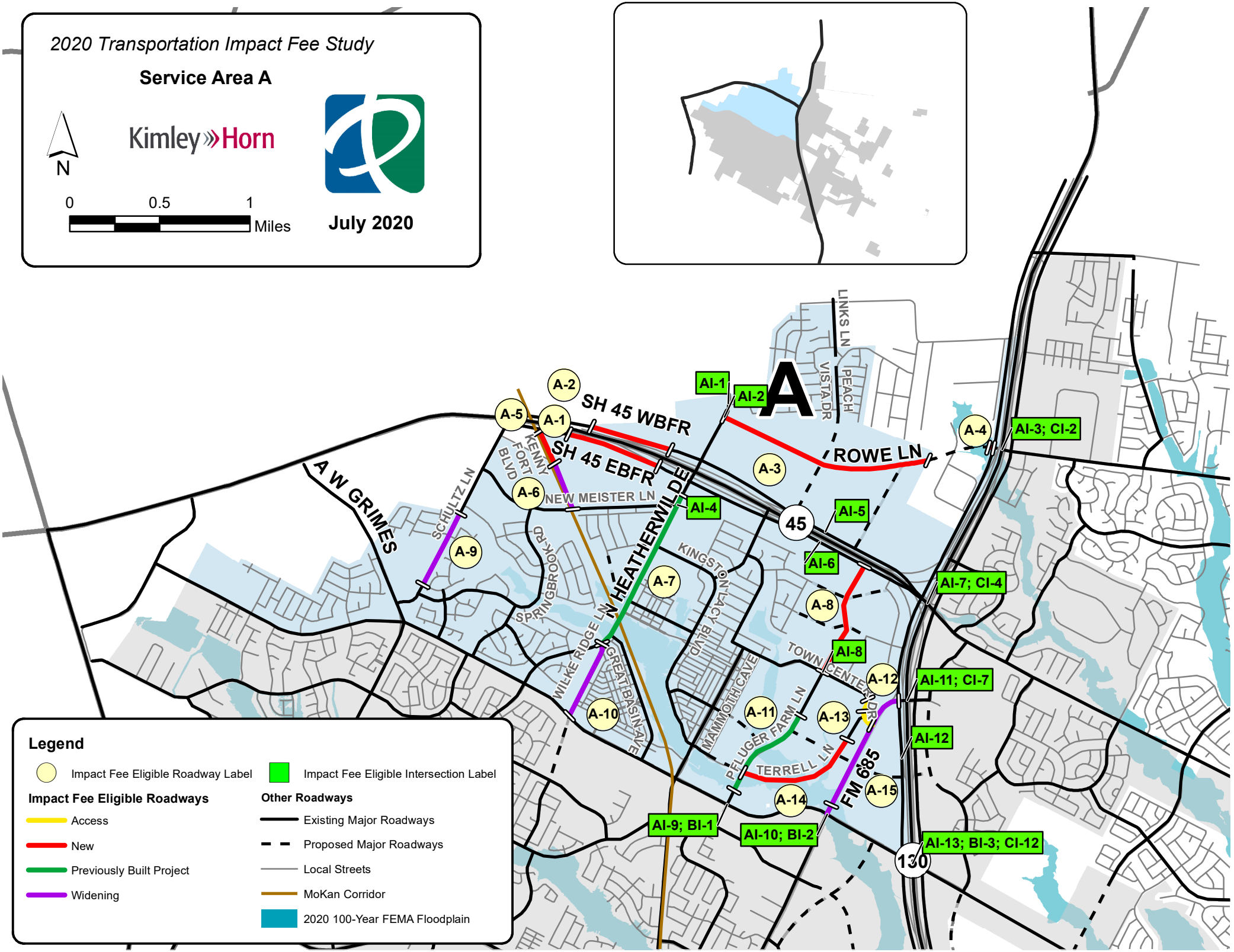
All intersection improvement recommendations are recommended to undergo a design level evaluation before implementation to ensure the most appropriate improvements are made. In the case where a design level evaluation determines improvements contrary to the RIF CIP, such as turn lane improvements in 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 Heatherwilde Blvd	0.53	100%
	A-2	FRONTAGE ROAD 3 LN	Sh 45 Frontage Roads (2)	City Limits to 955' W Of Heatherwilde Blvd	0.45	100%
	A-3	MAA 4D	Rowe Ln Extension (1)	Heatherwilde 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	Heatherwilde 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)	Heatherwilde 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%
		Intersection Improvements	**Location**	**Improvement(s)**		**% In Service Area**
	AI-1		Heatherwilde Blvd At Cheyenne Valley Dr	Signal		100%
	AI-2		Heatherwilde Blvd At Rowe Ln (Future)	Signal		100%
	AI-3; CI-2		Fm 685 Nbfr/Sbfr At Rowe Ln	Overpass & Turn Lane		50%
	AI-4		Heatherwilde Blvd At New Meister Ln	Signal		100%
	AI-5		E Of Heatherwilde At Sh 45 Wbfr	New Ramp		100%
	AI-6		E Of Heatherwilde At Sh 45 Ebfr	New Ramp		100%
	AI-7; CI-4		Fm 685 Nbfr/Sbfr At Kelly Ln	Innovative & Turn Lane		50%
	AI-8		Pfluger Farm Ln At Town Center Dr	Roundabout		100%
	AI-9; BI-1		Pfluger Farm Ln At E Pflugerville Pkwy	Signal		50%
	AI-10; BI-2		Fm 685 At E Pflugerville Pkwy	Innovative		50%
	AI-11; CI-7		Fm 685 Nbfr/Sbfr At Copper Mine Dr	Innovative & Turn Lane		50%
	AI-12		Sh 130 Sbfr At S Of Fm 685	Ramp Reversal		100%
	AI-13; BI-3; CI-12		Sh 130 Nbfr/Sbfr At E Pflugerville Pkwy	Turn Lane		25%
	-		Update ITS and Traffic Management Infrastructure	-		33%

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


2020 Transportation Impact Fee Study
Service Area A
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Miles
July 2020
A
SH 45 WBFR
SH 45 EBFR
ROWE LN
A W GRIMES
HEATHERWILDE
NEW MEISTER LN
SCHULTZ LN
KENNY FORT BLVD
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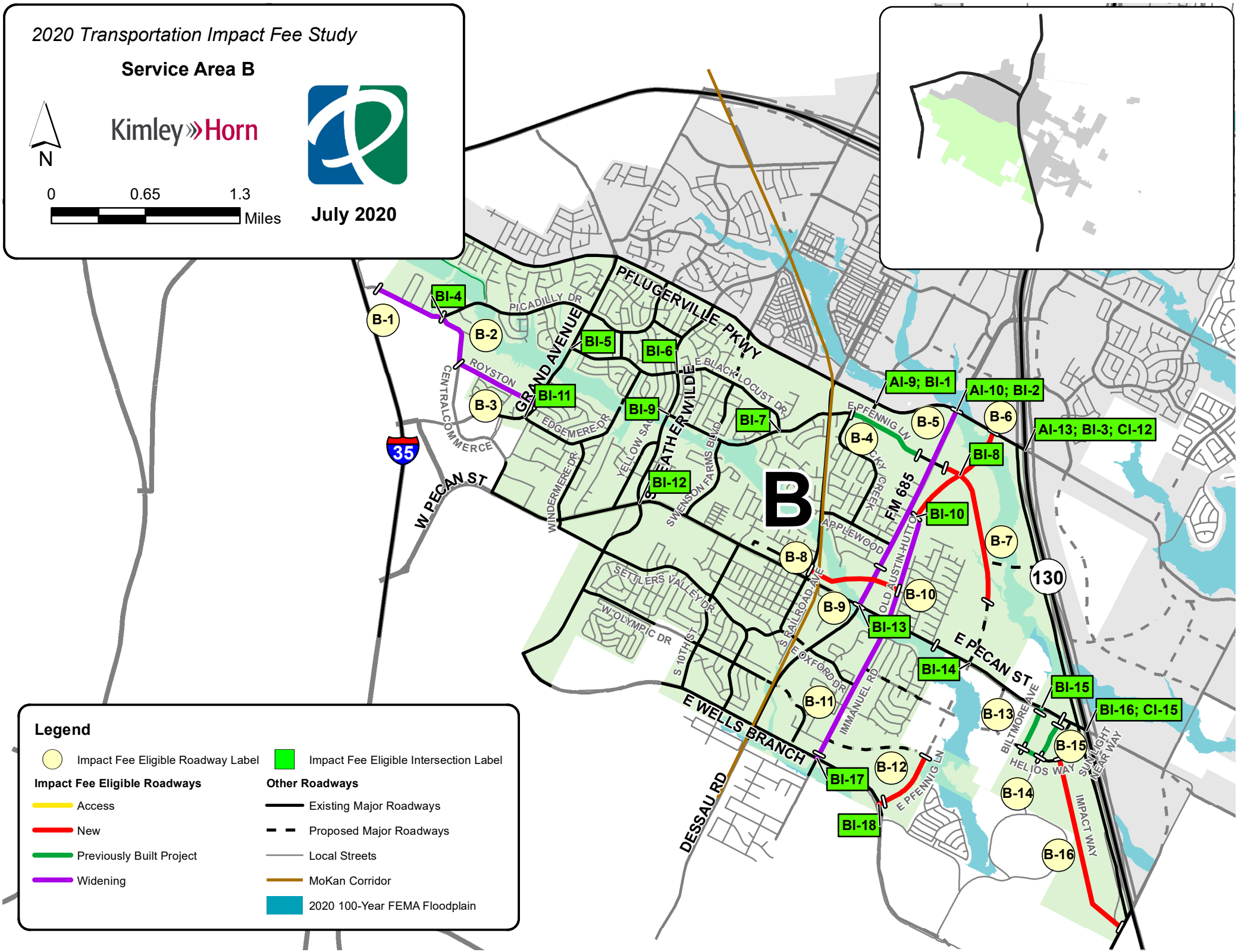
Proposed Major Roadways
Local Streets
MoKan Corridor
2020 100-Year FEMA Floodplain

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
SA B	B-1	MAC 3U	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	MAC 3U	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%
		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 Nbfr/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 Locus 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 Transportation Impact Fee Study
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WEATHERWILDE
SWENSON FARMS BLVD
PICADILLY DR
ROYSTON
EDGEMERE DR
WINDERMERE DR
YELLOW SAGE
E BLACK LOCUST DR
E PFENNIG LN
APPLEWOOD
CRICKET CREEK
OLD AUSTIN-HUTTO
IMMANUEL RD
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SETTLERS VALLEY DR
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BILTMORE AVE
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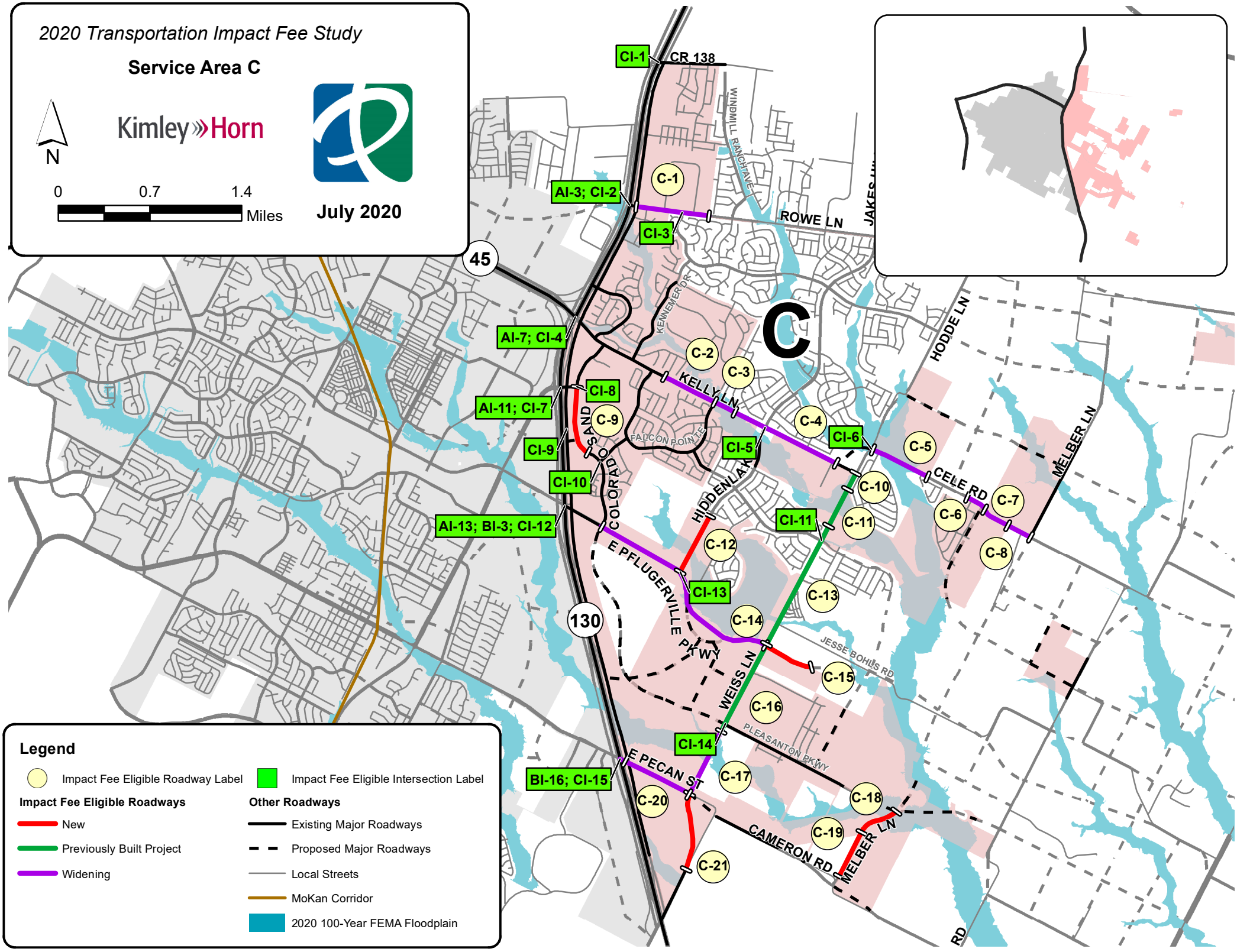
Legend
Impact Fee Eligible Roadway Label
Impact Fee Eligible Intersection Label
Impact Fee Eligible Roadways
Access
New
Previously Built Project
Widening
Other Roadways
Existing Major Roadways
Proposed Major Roadways
Local Streets
MoKan Corridor
2020 100-Year FEMA Floodplain

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 Nbfr 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**
	CI-1	Intersection Improvements	Sh 130 At Cr 138	Innovative		25%
	AI-3; CI-2		Fm 685 Nbfr/Sbfr At Rowe Ln	Overpass & Turn Lane		50%
	CI-3		Speidel Dr At Rowe Ln	Signal		100%
	AI-7; CI-4		Fm 685 Nbfr/Sbfr At Kelly Ln	Innovative & Turn Lane		50%
	CI-5		Jakes Hill Rd At Kelly Ln	Signal		50%
	CI-6		Hodde Ln At Cele Rd	Innovative		25%
	AI-11; CI-7		Fm 685 Nbfr/Sbfr At Copper Mine Dr	Innovative & Turn Lane		50%
	CI-8		Copper Mine Dr At Colorado Sand Dr	Signal		100%
	CI-9		Sh 130 Nbfr At S Of Fm 685	Ramp Reversal		100%
	CI-10		Colorado Sand Dr At Lone Star Ranch Blvd	Roundabout		100%
	CI-11		Weiss Ln At Hidden Lake Crossing	Signal & Turn Lane		25%
	AI-13; BI-3; CI-12		Sh 130 Nbfr/Sbfr At E Pflugerville Pkwy	Turn Lane		50%
	CI-13		Hidden Lake Dr At E Pflugerville Pkwy	Signal		100%
	CI-14		Weiss Ln At Pleasanton Pkwy	Signal		100%
	BI-16; CI-15		Sh 130 Ebfr/Wbfr At E Pecan St	Overpass		50%
	-		Update ITS and Traffic Management Infrastructure	-		33%

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


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

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. 39). 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. 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%	$ -
**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 project costs listed in the RIF CIP may differ from current 5-year City Capital Improvement Plans or proposed bond project costs. The differences in these project costs stem from inclusion of certain elements such as Right-of-Way acquisition, portions of the projects falling outside the City limits in the 5-year CIP or proposed bonds, and administrative costs associated with the projects for staff time or bond implementation.

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 Heatherwilde Blvd	0.53	100%	$ 4,850,896	$ 4,850,896
	A-2	FRONTAGE ROAD 3 LN	Sh 45 Frontage Roads (2)	City Limits to 955' W Of Heatherwilde Blvd	0.45	100%	$ 4,149,104	$ 4,149,104
	A-3	MAA 4D	Rowe Ln Extension (1)	Heatherwilde 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	Heatherwilde 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%	$ 2,860,000	$ 2,860,000
	A-10	MIC 2U	Wilke Ridge Ln (1)	Heatherwilde 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	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%	$ 3,101,000	$ 1,550,500
	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	**$ 66,473,601**
							Service Area Intersection Project Cost Subtotal	**$ 23,518,539**
							2020 Roadway Impact Fee Study Cost Per Service Area	**$ 28,333**
							Total Cost in SERVICE AREA A	**$ 90,020,474**

a. 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.

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

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

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA B	B-1	MAC 3U	Picadilly Dr (1)	City Limits to Central Commerce Dr	0.49	50%	$ 3,300,000	$ 1,650,000
	B-2	MAC 3U	Central Commerce Dr (1)	Picadilly Dr to Royston Ln	0.39	50%	$ 2,500,000	$ 1,250,000
	B-3	MAC 3U	Royston Ln (1)	Central Commerce Dr to Grand Avenue Pkwy	0.60	100%	$ 3,700,000	$ 3,700,000
	B-4	MAC 3U	W Pfennig Ln (1)	Rocky Creek Dr to Limestone Commercial Dwy	0.55	100%	$ 2,192,517	$ 2,192,517
	B-5	MAA 6D	Fm 685 (2)	E Pflugerville Pkwy to 1615' N Of E Pecan St	1.20	100%	$ 15,040,000	$ 15,040,000
	B-6	MAC 3U	Old Austin-Hutto Rd Extension (1)	E Pflugerville Pkwy to Old Austin-Hutto Rd	0.80	100%	$ 8,300,000	$ 8,300,000
	B-7	MIA 4D	E Pfennig Ln (1)	505' E Of Fm 685 to 2355' N Of E Pecan St	1.03	100%	$ 11,000,000	$ 11,000,000
	B-8	URBAN 2-LANE	Main St (1)	N Railroad Ave to Old Austin-Hutto Rd	0.65	100%	$ 6,400,000	$ 6,400,000
	B-9	MAA 6D	Fm 685 (3)	1615' N Of E Pecan St to E Pecan St	0.31	100%	$ 3,840,000	$ 3,840,000
	B-10	MAC 3U	Old Austin-Hutto Rd (1)	Fm 685 to E Pecan St	0.82	100%	$ 3,989,000	$ 3,989,000
	B-11	MAC 3U	Immanuel Rd (1)	E Pecan St to E Wells Branch Pkwy	1.07	100%	$ 6,600,000	$ 6,600,000
	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%	$ 1,531,404	$ 1,531,404
	B-14	MAC 3U	Helios Way West (1)	Biltmore Ave to Sun Light Near Way	0.13	100%	$ 659,728	$ 659,728
	B-15	MAC 3U	Sun Light Near Way Extension (1)	350' S Of E Pecan St to Helios Way	0.25	100%	$ 1,283,771	$ 1,283,771
	B-16	MAC 3U	Impact Way Extension (1)	Helios Way to 80' W Of Cameron Rd	1.28	100%	$ 6,460,000	$ 6,460,000
	Proj. #		**Central Commerce Dr At Picadilly Dr**	**Turn Lane**		**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
	AI-12; BI-1	Intersection Improvements	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 Nbfr/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 Locus 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%	$ 1,145,000	$ 1,145,000
	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	$ 991,641
							Service Area Roadway Project Cost Subtotal	**$ 77,496,420**
							Service Area Intersection Project Cost Subtotal	**$ 16,790,545**
							2020 Roadway Impact Fee Study Cost Per Service Area	**$ 28,333**
							Total Cost in SERVICE AREA B	**$ 94,315,299**

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

Table 4.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 Nbfr 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%	$ 23,100,000	$ 23,100,000
	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	Intersection Improvements	Sh 130 At Cr 138	Innovative		25%	$ 1,600,000	$ 400,000
	AI-3; CI-2		Fm 685 Nbfr/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 Nbfr/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 Nbfr/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 Nbfr 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		Sh 130 Nbfr/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
	-		Update ITS and Traffic Management Infrastructure	-		33%	$ 2,974,924	$ 991,641
						Service Area Roadway Project Cost Subtotal		**$ 81,381,905**
						Service Area Intersection Project Cost Subtotal		**$ 20,821,621**
						2020 Roadway Impact Fee Study Cost Per Service Area		**$ 28,333**
						Total Cost in SERVICE AREA C		**$ 102,231,859**

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

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. 24). 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.

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 6. 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	
		0.99		*0.56*					*0.63*	*1.15*	*2.51*					
A	330	4.26	4,105	2.41	11,299	1,220,000	1,560,000	2,470,000	3.78	3.89	7.98	4,612	6,068	19,711	30,391	41,690
B	1,083		1,876		9,135	1,440,000	310,000	750,000				5,443	1,206	5,985	12,634	21,769
C	2,448		2,101		15,492	1,350,000	530,000	480,000				5,103	2,062	3,830	10,995	26,487
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 LUVMET) using Single Family Detached Housing land use and *trip generation rate*

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

[4] Calculated by multiplying TDF by the number of dwelling units

[5] From *City of Pflugerville 2020 Land Use Assumptions for Roadway Impact Fees*

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

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

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

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

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

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

Table 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

V. ROADWAY IMPACT FEE CALCULATION

A. Maximum Assessable Impact Fee Per Service Unit

This section presents the maximum assessable impact fee rate calculated for each service area. The maximum assessable impact fee is the sum of the eligible RIF CIP costs for the service area divided by the growth in travel attributable to new development projected to occur within the 10-year period. A majority of the components of this calculation have been described and presented in previous sections of this report. The purpose of this section is to document the computation for each service area and to demonstrate that the guidelines provided by Chapter 395 of the Texas Local Government Code have been addressed. Table 7 illustrates the computation of the maximum assessable impact fee computed for each service area. Each row in the table is numbered to simplify explanation of the calculation. The calculation of the maximum assessable impact fee is shown in Table 8. The Roadway Impact Fee CIP consists of both roadway segment and intersection improvements. The roadway segment component is referred to as the "Roadway Impact Fee CIP," while the intersection component is referred to as the "Intersection Impact Fee CIP."

Table 7. Maximum Assessable Roadway Impact Fee Computation

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

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

2	*Total Vehicle-Miles of Existing Demand*	A measure of the amount of traffic currently using the roadway facilities upon which capacity is being added. (from Appendix B – Roadway Impact Fee CIP Units of Supply)

A number of facilities identified in the RIF CIP have traffic currently utilizing a portion of their existing capacity. This line displays the total amount of capacity along these facilities currently being used by existing traffic.

3	*Net Amount of Vehicle-Miles of Capacity Added*	*Net Amount of Vehicle-Miles of Capacity Added*

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

4	*Total Cost of the Roadway Impact Fee CIP and Study within the Service Area*	The total cost of the roadway projects within each service area (from Table 4: 10-Year Roadway Impact Fee CIP with Conceptual Level Cost Projections) plus the portion of the Study cost in each service area, divided equally.

This line simply identifies the total cost of all the roadway projects identified in each service area plus the cost of the Kimley-Horn study divided equally into thirds for the three (3) Service Areas.

5	*Cost of Net Capacity Supplied*	The total Roadway Impact Fee CIP cost (Line 4) prorated by the ratio of Net Capacity Added (Line 3) to Total Capacity Added (Line 1). [(Line 3 / Line 1) * (Line 4)]

Using the ratio of vehicle-miles added by the Roadway Impact Fee CIP available to serve future growth to the total vehicle-miles added, the total cost of the RIF CIP is reduced to the amount available for future growth (i.e. excluding existing usage).

6	*Cost to Meet Existing Needs and Usage*	The difference between the Total Cost of the Roadway Impact Fee CIP (Line 4) and the Cost of the Net Capacity supplied (Line 5). (Line 5 – Line 4)

This line is provided for information purposes only – it is to present the portion of the total cost of the Roadway Impact Fee CIP that is required to meet existing demand.

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

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

8	*Percent of Capacity Added Attributable to New Growth*	The result of dividing Total Vehicle-Miles of New Demand (Line 7) by the Net Amount of Capacity Added (Line 3), limited to 100% (Line 9). This calculation is required by Chapter 395 to ensure capacity added is attributable to new growth.
9	*Chapter 395 Check*	

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

10	*Cost of Roadway Impact Fee CIP Attributable to New Growth*	The result of multiplying the Cost of Net Capacity Added (Line 5) by the Percent of Capacity Added Attributable to New Growth, limited to 100% (Line 9).

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

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

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

12	*Percent of Intersection Capacity Added Attributable to New Growth*	The result of dividing Total Residential Vehicle-Miles of New Demand (from Table 6) by the 2030 residential vehicle-mile projection in each service area.

In order to ensure that the capacity added by the Intersection Impact Fee CIP does not account for existing demand, the anticipated residential vehicle mile growth in each service area is calculated as a percentage of the 2030 residential vehicle-miles, including existing demand.

13	*Cost of Intersection Impact Fee CIP Attributable to New Growth*	The result of multiplying the Total Cost of Intersection Impact Fee CIP (Line 11) by the Percent of Intersection Capacity Added Attributable to New Growth (Line 12). (Line 11 * Line 12)

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

14	*Credit for Previous Contributions*	The total contributions by development toward the building of improvements in the Roadway Impact Fee CIP.

This value is the total of all exactions upon development that resulted in a financial contribution towards future improvements in the Roadway Impact Fee CIP. This line is intended as a credit to development so as not to double charge for previous contributions for roadway capacity improvements.

15	*Cost of Total Roadway Impact Fee CIP Attributable to New Growth*	The result of adding the Cost of the Roadway Impact Fee CIP Attributable to new growth (Line 10) to the Cost of the Intersection Impact Fee CIP Attributable to new growth (Line 13) less credits for previous contributions (Line 10 + Line 13 – Line 14).

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

16	*Pre-Finance, Pre-Credit Maximum Fee per Service Unit*	Found by dividing the Cost of Total Roadway Impact Fee CIP Attributable to New Growth less Developer Contributions (Line 15) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 7). (Line 15 / Line 7)

This line represents the maximum fee assessable by state law prior to credits given for ad valorem taxes and for additional cost of financing less interest earnings on debt.

B. Plan for Financing and the Ad Valorem Tax Credit

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

(A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the transportation improvements plan; or

(B) In the alternative, a credit equal to 50 percent of the total projected cost of implementing the transportation improvements plan…"

The plan is summarized, as prepared by NewGen Strategies in Appendix C and Appendix D, Plan for Awarding the Roadway Impact Fee Credit. The following table summarizes the portions of Table 8 that utilize this credit calculation.

Line	Title	Description
17	*Financing Costs*	The cost to finance the debt anticipated to be incurred for implementation of projects in the RIF CIP (from Appendix C – Plan for Awarding the Street Impact Fee Credit)
18	*Interest Earnings*	The interest projected to be earned on the debt being financed to implement the RIF CIP, shown as a credit (from Appendix C – Plan for Awarding the Street Impact Fee Credit)
19	*Credit for Ad Valorem Taxes*	A credit for the portion of ad valorem taxes projected to be generated by the new service units, as per Section 395.014 of the Local Government Code. (from Appendix D – Plan for Awarding the Street Impact Fee Credit)
20	*Recoverable Cost of the Total Roadway Impact Fee CIP and Financing*	The Cost of the RCP Attributable to New Growth (Line 15) plus the Financing Costs (Line 17) and the credit for Interest Earnings (Line 18) and the Credit for Ad Valorem Taxes (Line 19). (Line 15 + Line 17 + Line 18 + Line 19)
21	*Maximum Assessable Fee Per Service Unit*	Found by dividing the Recoverable Cost of the RCP and Financing (Line 20) by the Total Vehicle-Miles of New Demand Over Ten Years (Line 9). (Line 20 / Line 7)

C. Maximum Assessable Impact Fee Determination

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

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

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

Once the cost of capacity added that is attributable to growth (Table 8 - line 15) is determined, it must then be decided how the cost will be financed: cash and/or debt. For any previously funded projects, whether partially funded or in full, actual costs of capital have been included. Based on discussions with City staff, unless specific funding has already been determined, it is assumed that the City will debt finance 50% of the future project costs and cash finance 50%. For debt financing, the cost of financing is based on the City's Financial Advisor's input and City Staff estimates of future debt costs for bonds issued with 30-year

terms, as shown in Appendix C. Debt service payments for each future debt issue are assumed to remain constant over the issue's term.

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

Because debt is issued over 30-year terms and impact fees developed herein are to be charged over a 10-year period, sufficient fund balance must be generated to meet the future debt service obligations. Because of the generation of the fund balance, excess monies will be available for interest earnings. Chapter 395 states that interest earnings are funds of the impact fee account and are to be held to the same restrictions as impact fee revenues. Therefore, in order to recognize that interest earnings are used to fund roadway improvements, interest earnings are credited against the costs recoverable through impact fees. It should be noted that Chapter 395 does not require the upfront recognition of interest earnings in the impact fee determination; however, in an effort to acknowledge the time value of the impact fee payers' monies, interest earnings have been credited. Interest is assumed to be earned at an annual rate of 1.25% based on the January 2020 to June 2020 average return on the City's Corporate Overnight Lone Star Investment Pool.

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

Chapter 395 requires a plan for awarding either a credit for the portion of ad valorem tax and/or utility service revenues generated by new service units during the program period that are used for payment of improvements that are included in the RIF CIP. As an alternative, a credit equal to 50% of the total cost of implementing the RIF CIP may be used.

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

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

Table 8. Maximum Assessable Roadway Impact Fee

	SERVICE AREA:	A	B	C
1	TOTAL VEH-MI OF CAPACITY ADDED BY THE ROADWAY IMPACT FEE CIP (FROM ROADWAY IMPACT FEE CIP SERVICE UNITS OF SUPPLY, **APPENDIX B)**	18,568	20,555	26,145
2	TOTAL VEH-MI OF EXISTING DEMAND (FROM ROADWAY IMPACT FEE CIP SERVICE UNITS OF SUPPLY, **APPENDIX B**)	3,956	7,217	5,975
3	NET AMOUNT OF VEH-MI OF CAPACITY ADDED (LINE 1 - LINE 2)	14,612	13,338	20,170
4	TOTAL COST OF THE ROADWAY IMPACT FEE CIP AND STUDY WITHIN SERVICE AREA (FROM **TABLES 4A TO 4C**)	$ 66,501,934	$ 77,524,753	$ 81,410,238
5	COST OF NET CAPACITY SUPPLIED (LINE 3 / LINE 1) * (LINE 4)	$ 52,333,383	$ 50,305,286	$ 62,805,298
6	COST TO MEET EXISTING NEEDS AND USAGE (LINE 4 - LINE 5)	$ 14,168,551	$ 27,219,467	$ 18,604,940
7	TOTAL VEH-MI OF NEW DEMAND OVER TEN YEARS (FROM **TABLE 6** AND **LAND USE ASSUMPTIONS**)	41,690	21,769	26,487
8	PERCENT OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 7 / LINE 3)	285.3%	163.2%	131.3%
9	IF LINE 8 > LINE 4, REDUCE LINE 9 TO 100%, OTHERWISE NO CHANGE	100.0%	100.0%	100.0%
10	COST OF ROADWAY IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 5 * LINE 9)	$ 52,333,383	$ 50,305,286	$ 62,805,298
11	TOTAL COST OF THE INTERSECTION IMPACT FEE CIP WITHIN SERVICE AREA (FROM **TABLES 4A TO 4C**)	$ 23,518,539	$ 16,790,545	$ 20,821,621
12	PERCENT OF INTERSECTION CAPACITY ADDED ATTRIBUTABLE TO GROWTH (FROM **TABLE 6** AND **LAND USE ASSUMPTIONS**)	33.0%	16.8%	51.3%
13	COST OF INTERSECTION IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 11 * LINE 12)	$ 7,751,100	$ 2,818,484	$ 10,686,115
14	CREDIT FOR PREVIOUS CONTRIBUTIONS	$ 86,240	$ 65,168	$ 2,163,856
15	COST OF TOTAL ROADWAY IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 10 + LINE 13 - LINE 14)	$ 59,998,244	$ 53,058,602	$ 71,327,557
16	PRE-FINANCE, PRE-CREDIT MAXIMUM FEE PER SERVICE UNIT (LINE 15 / LINE 7)	$ 1,439	$ 2,437	$ 2,693
17	FINANCING COSTS (FROM **APPENDIX C)**	$ 25,323,662	$ 23,830,915	$ 29,855,459
18	INTEREST EARNINGS (FROM **APPENDIX C**)	$ (7,899,008)	$ (8,117,134)	$ (9,113,427)
19	CREDIT FOR AD VALOREM TAXES (FROM **APPENDIX C**)	$ (11,131,498)	$ (5,292,355)	$ (8,467,189)
20	RECOVERABLE COST OF TOTAL ROADWAY IMPACT FEE CIP AND FINANCING (LINE 15 + LINE 17 + LINE 18 + LINE 19)	$ 66,291,399	$ 63,480,028	$ 83,602,399
21	**MAXIMUM ASSESSABLE FEE PER SERVICE UNIT (LINE 20 / LINE 7)**	**$ 1,590**	**$ 2,916**	**$ 3,156**

D. Service Unit Demand Per Unit of Development

The Roadway Impact Fee is determined by multiplying the impact fee rate by the number of service units projected for the proposed development. For this purpose, the City will utilize the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in Table 9. This table lists the predominant land uses that may occur within the City of Pflugerville. For each land use, the development unit that defines the development's magnitude with respect to transportation demand is shown. Although every possible use cannot be anticipated, the majority of local uses are found in this table. The descriptions for each land use are presented in Table 10. If the exact use is not listed, one similar in trip-making characteristics can serve as a reasonable proxy. The individual land uses are grouped into categories, such as residential, office, commercial, industrial, and institutional.

The trip rates presented for each land use is a fundamental component of the LUVMET. The trip rate is the average number of trips generated during the afternoon peak hour by each land uses per development unit. The next column in Table 9, if applicable to the land use, presents the percentage of trips to and from certain land uses reduced by pass-by trips, as previously discussed in the Service Unit Calculation beginning on Pg. 35.

The definitive source of the trip generation and pass-by statistics is the *ITE Trip Generation Manual, 10th Edition*, the latest edition. This manual utilizes trip generation studies for a variety of land uses throughout the United States, and is the standard used by traffic engineers and transportation planners for traffic impact analysis, site design, and transportation planning. However, for land uses not contained within the 10th Edition of the *ITE Trip Generation Manual,* an alternative service unit demand could be calculated by completing a trip generation study based on the procedure identified in the *ITE Trip Generation Handbook.*

To convert vehicle trips to vehicle-miles, it is necessary to multiply trips by trip length. The trip length values are based on the CAMPO long range transportation model and supplemented by the *National Household Travel Survey* performed by the FHWA. The other adjustment to trip length is the 50% origin-destination reduction to avoid double counting of trips. At this

stage, another important aspect of the state law is applied – the limit on transportation service unit demand. If the adjusted trip length is above six (6) miles, the maximum trip length used for calculation is reduced to six (6) miles. This reduction, as discussed previously, limits the maximum trip length to the approximate size of the service areas.

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

Table 9. Land Use / Vehicle-Mile Equivalency Table (LUVMET)

Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (PM)	Pass-by Rate	Pass-by Source	Trip Rate	Trip Length (mi)	Adj. For O-D	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev-Unit
PORT AND TERMINAL											
Truck Terminal	030	1,000 SF GFA	1.87			1.87	10.70	50%	5.35	5.35	10.00
INDUSTRIAL											
General Light Industrial	110	1,000 SF GFA	0.63			0.63	12.89	50%	6.45	6.00	3.78
Industrial Park	130	1,000 SF GFA	0.40			0.40	12.89	50%	6.45	6.00	2.40
Manufacturing	140	1,000 SF GFA	0.67			0.67	12.89	50%	6.45	6.00	4.02
Warehousing	150	1,000 SF GFA	0.19			0.19	12.89	50%	6.45	6.00	1.14
Mini-Warehouse	151	1,000 SF GFA	0.17			0.17	12.89	50%	6.45	6.00	1.02
RESIDENTIAL											
Single-Family Detached Housing	210	Dwelling Unit	0.99			0.99	8.59	50%	4.30	4.30	4.26
Multifamily Housing (Low-Rise)	220	Dwelling Unit	0.56			0.56	8.59	50%	4.30	4.30	2.41
Multifamily Housing (Mid-Rise)	221	Dwelling Unit	0.44			0.44	8.59	50%	4.30	4.30	1.89
Multifamily Housing (High-Rise)	222	Dwelling Unit	0.36			0.36	8.59	50%	4.30	4.30	1.55
Mobile Home Park / Manufactured Hom	240	Dwelling Unit	0.46			0.46	8.59	50%	4.30	4.30	1.98
Senior Adult Housing-Detached	251	Dwelling Unit	0.30			0.30	8.59	50%	4.30	4.30	1.29
Senior Adult Housing-Attached	252	Dwelling Unit	0.26			0.26	8.59	50%	4.30	4.30	1.12
Assisted Living	254	Beds	0.26			0.26	8.59	50%	4.30	4.30	1.12
LODGING											
Hotel	310	Room	0.60			0.60	5.41	50%	2.71	2.71	1.63
Motel / Other Lodging Facilities	320	Room	0.38			0.38	5.41	50%	2.71	2.71	1.03
RECREATIONAL											
Golf Driving Range	432	Tee	1.25			1.25	6.35	50%	3.18	3.18	3.98
Golf Course	430	Acre	0.28			0.28	6.35	50%	3.18	3.18	0.89
Recreational Community Center	495	1,000 SF GFA	2.31			2.31	6.35	50%	3.18	3.18	7.35
Ice Skating Rink	465	1,000 SF GFA	1.33			1.33	6.35	50%	3.18	3.18	4.23
Miniature Golf Course	431	Hole	0.33			0.33	6.35	50%	3.18	3.18	1.05
Multiplex Movie Theater	445	Screens	13.73			13.73	6.35	50%	3.18	3.18	43.66
Racquet / Tennis Club	491	Court	3.82			3.82	6.35	50%	3.18	3.18	12.15
INSTITUTIONAL											
Religious Place of Worship	560	1,000 SF GFA	0.49			0.49	6.30	50%	3.15	3.15	1.54
Day Care Center	565	1,000 SF GFA	11.12	44%	B	6.23	3.39	50%	1.70	1.70	10.59
Elementary and Middle School (K-8)	520/2	Students	0.17			0.17	3.39	50%	1.70	1.70	0.29
High School	530	Students	0.14			0.14	3.39	50%	1.70	1.70	0.24
Junior / Community College	540	Students	0.11			0.11	3.39	50%	1.70	1.70	0.19
University / College	550	Students	0.15			0.15	3.39	50%	1.70	1.70	0.26
MEDICAL											
Clinic	630	1,000 SF GFA	3.28			3.28	6.76	50%	3.38	3.38	11.09
Hospital	610	1,000 SF GFA	0.97			0.97	6.76	50%	3.38	3.38	3.28
Nursing Home	620	Beds	0.22			0.22	6.76	50%	3.38	3.38	0.74
Animal Hospital/Veterinary Clinic	640	1,000 SF GFA	3.53	30%	B	2.47	6.76	50%	3.38	3.38	8.35
OFFICE											
Corporate Headquarters Building	714	1,000 SF GFA	0.60			0.60	6.76	50%	3.38	3.38	2.03
General Office Building	710	1,000 SF GFA	1.15			1.15	6.76	50%	3.38	3.38	3.89
Medical-Dental Office Building	720	1,000 SF GFA	3.46			3.46	6.76	50%	3.38	3.38	11.69
Single Tenant Office Building	715	1,000 SF GFA	1.71			1.71	6.76	50%	3.38	3.38	5.78
Office Park	750	1,000 SF GFA	1.07			1.07	6.76	50%	3.38	3.38	3.62

Key to Sources of Pass-by Rates:

A. ITE Trip Generation Handbook

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

C. ITE were adjusted by Kimley-Horn based on logical relationship to other categories.

Table 9 (Cont'd). Land Use / Vehicle-Mile Equivalency Table (LUVMET)

Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (PM)	Pass-by Rate	Pass-by Source	Trip Rate	Trip Length (mi)	Adj. For O-D	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev-Unit
COMMERCIAL											
Automobile Related											
Automobile Care Center	942	1,000 SF GFA	3.11	40%	B	1.87	5.41	50%	2.71	2.71	5.07
Automobile Parts Sales	843	1,000 SF GFA	4.91	43%	A	2.80	5.41	50%	2.71	2.71	7.59
Gasoline/Service Station	944	Vehicle Fueling Position	14.03	42%	A	8.14	1.20	50%	0.60	0.60	4.88
Gasoline/Service Station w/ Conv Market and Car Wash	945	Vehicle Fueling Position	13.99	56%	B	6.16	1.20	50%	0.60	0.60	3.70
New Car Sales	841	1,000 SF GFA	2.43	20%	B	1.94	5.41	50%	2.71	2.71	5.26
Quick Lubrication Vehicle Shop	941	Servicing Positions	4.85	40%	B	2.91	5.41	50%	2.71	2.71	7.89
Self-Service Car Wash	947	Stall	5.54	40%	B	3.32	1.20	50%	0.60	0.60	1.99
Tire Store	848	1,000 SF GFA	3.98	28%	A	2.87	5.41	50%	2.71	2.71	7.78
Dining											
Fast Food Restaurant with Drive-Thru Window	934	1,000 SF GFA	32.67	50%	A	16.34	3.39	50%	1.70	1.70	27.78
Fast Food Restaurant without Drive-Thru Window	933	1,000 SF GFA	28.34	50%	B	14.17	3.39	50%	1.70	1.70	24.09
High Turnover (Sit-Down) Restaurant	932	1,000 SF GFA	9.77	43%	A	5.57	5.41	50%	2.71	2.71	15.09
Quality Restaurant	931	1,000 SF GFA	7.80	44%	A	4.37	5.41	50%	2.71	2.71	11.84
Coffee/Donut Shop with Drive-Thru Window	937	1,000 SF GFA	43.38	70%	A	13.01	1.20	50%	0.60	0.60	7.81
Other Retail											
Free-Standing Store	815	1,000 SF GFA	4.83	30%	C	3.38	6.35	50%	3.18	3.18	10.75
Nursery (Garden Center)	817	1,000 SF GFA	6.94	30%	B	4.86	6.35	50%	3.18	3.18	15.45
Home Improvement Superstore	862	1,000 SF GFA	2.33	48%	A	1.21	6.35	50%	3.18	3.18	3.85
Pharmacy/Drugstore w/o Drive-Thru Window	880	1,000 SF GFA	8.51	53%	A	4.00	6.35	50%	3.18	3.18	12.72
Pharmacy/Drugstore w/ Drive-Thru Window	881	1,000 SF GFA	10.29	49%	A	5.25	6.35	50%	3.18	3.18	16.70
Shopping Center	820	1,000 SF GLA	3.81	34%	A	2.51	6.35	50%	3.18	3.18	7.98
Supermarket	850	1,000 SF GFA	9.24	36%	A	5.91	6.35	50%	3.18	3.18	18.79
Toy/Children's Superstore	864	1,000 SF GFA	5.00	30%	B	3.50	6.35	50%	3.18	3.18	11.13
Department Store	875	1,000 SF GFA	1.95	30%	B	1.37	6.35	50%	3.18	3.18	4.36
SERVICES											
Walk-In Bank	911	1,000 SF GFA	12.13	40%	B	7.28	3.39	50%	1.70	1.70	12.38
Drive-In Bank	912	Drive-in Lanes	27.15	35%	A	17.65	3.39	50%	1.70	1.70	30.01
Hair Salon	918	1,000 SF GLA	1.45	30%	B	1.02	3.39	50%	1.70	1.70	1.73

Key to Sources of Pass-by Rates:

A. ITE Trip Generation Handbook

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

C. ITE were adjusted by Kimley-Horn based on logical relationship to other categories.

Table 10. Land Use Descriptions

Land Use Category	ITE Land Use Code	Land Use Description
PORT AND TERMINAL		
Truck Terminal	030	Point of good transfer between trucks, between trucks and rail, or between trucks and ports
INDUSTRIAL		
General Light Industrial	110	Emphasis on activities other than manufacturing in a free-standing facility devoted to a single use
Industrial Park	130	Contains a number of industrial or related facilities; characterized be a mix of highly diversified facilities
Manufacturing	140	Primary activity is conversion of raw materials or parts into finished products
Warehousing	150	Devoted to storage of materials but may included office and maintenance areas
Mini-Warehouse	151	Facilities with a number of units rented to others for the storage of goods
RESIDENTIAL		
Single-Family Detached Housing	210	Single-family detached homes on individual lots
Multifamily Housing (Low-Rise)	220	One or two levels (floor) per building such as duplexes or townhomes
Multifamily Housing (Mid-Rise)	221	Multi-family housing between three and ten levels (floors) per building
Multifamily Housing (High-Rise)	222	Multi-family housing more than ten levels (floors) per building
Mobile Home Park / Manufactured Home	240	Consists of manufactured homes that are sited and installed on permanent foundations
Senior Adult Housing-Detached	251	Consists of detached independent living developments that include amenities such as golf courses and swimming pools
Senior Adult Housing-Attached	252	Consists of attached independent living developments that include limited social or recreation services
Assisted Living	254	Residential settings that provide either routine general protective oversight or assistance with activities.
LODGING		
Hotel	310	Lodging facilities that typically have on-site restaurants, lounges, meeting and/or banquet rooms, or other retail shops and services
Motel / Other Lodging Facilities	320	Lodging facilities that may have small on-site restaurant or buffet area but little or no meeting space
RECREATIONAL		
Golf Driving Range	432	Facilities with driving tees for practice; may provide individual or group lessons; may have prop shop and/or refreshment facilities
Golf Course	430	May include municipal courses and private country clubs; may have driving ranges, pro shops, and restaurant/banquet facilities
Recreational Community Center	495	Category includes stand-along public facilities often including classes and clubs for adults and children including YMCAs.
Ice Skating Rink	465	Rinks for ice skating and related sports; may contain spectator areas and refreshment facilities
Miniature Golf Course	431	One or more individual putting courses; category should not be used when part of a larger entertainment center (with batting cages, video game centers, etc)
Multiplex Movie Theater	445	Movie theater with audience seating, minimum of ten screens, lobby, and refreshment area.
Racquet / Tennis Club	491	Indoor or outdoor facilities specifically designed for playing tennis
INSTITUTIONAL		
Religious Place of Worship	560	All places of worship
Day Care Center	565	Generally includes facilities for care of pre-school aged children, generally includes classrooms, offices, eating areas, and playgrounds
Elementary and Middle School (K-8)	520/2	Serves students who have not yet entered high school
High School	530	Serves students who have completed middle or junior high school
Junior / Community College	540	Two-year junior, community, or technical colleges
University / College	550	Four-year universities or colleges that may or may not offer graduate programs
MEDICAL		
Clinic	630	Facilities with limited diagnostic and outpatient care
Hospital	610	Medical and surgical facilities with overnight accommodations
Nursing Home	620	Rest and convalescent homes with residents who do little or no driving
Animal Hospital/Veterinary Clinic	640	Facilitiesthat specialize in the medical care and treatment of animals
OFFICE		
Corporate Headquarters Building	714	Office building housing corporate headquarters of a single company or organization
General Office Building	710	Office buildings which house multiple tenants
Medical-Dental Office Building	720	Multi-tenant building with offices for physicians and/or dentists
Single Tenant Office Building	715	Single tenant office buildings other than corporate headquarters
Office Park	750	Office buildings (typically low-rise) in a campus setting and served by a common roadway system

Table 10 (Cont'd). Land Use Descriptions

Land Use Category	ITE Land Use Code	Land Use Description
COMMERCIAL		
Automobile Related		
Automobile Care Center	942	Automobile repair and servicing including stereo installations and upholstering
Automobile Parts Sales	843	Retail sale of auto parts but no on-site vehicle repair
Gasoline/Service Station	944	Gasoline sales without convenience store or car wash; may include repair
Gasoline/Service Station w/ Conv Market and Car Wa	946	Gasoline sales with convenience store and car washes where the primary business is gasoline sales
New Car Sales	841	Automobile sales, typically with automobile servicing, part sales, and used car sales
Quick Lubrication Vehicle Shop	941	Primary business is to perform oil changes and fluid/filter changes with other repair services not provided
Car Wash	947	Has stalls for driver to park and wash the vehicle
Tire Store	848	Primary business is sales and installation of tires; usually do not have large storage or warehouse area
Dining		
Fast Food Restaurant with Drive-Thru Window	934	High-turnover fast food restaurant for carry-out and eat-in customers with a drive-thru window
Fast Food Restaurant without Drive-Thru Window	933	High-turnover fast food restaurant for carry-out and eat-in customers, but without a drive-thru window
High Turnover (Sit-Down) Restaurant	932	Restaurants with turnover rates less than one hour; typically includes moderately-priced chain restaurants
Quality Restaurant	931	Restaurants with turnover rates of one hour or longer; typically require reservations
Coffee/Donut Shop with Drive-Thru Window	937	Coffee and Donut restaurants with drive-through windows, hold long store hours and have limited indoor seating
Other Retail		
Free-Standing Discount Store	815	Category includes free-standing stores with off-street parking; typically offer a variety of products and services with long store hours
Nursery (Garden Center)	817	Building with a yard of planting or landscape stock; may have office, storage, shipping or greenhouse facilities
Home Improvement Superstore	862	Warehouse-type facilities offering a large variety of products and services including lumber, tool, paint, lighting, and fixtures, among other items
Pharmacy/Drugstore w/o Drive-Thru Window	880	Facilities that primarily sell prescription and non-prescription drugs without a drive-through window
Pharmacy/Drugstore w/ Drive-Thru Window	881	Facilities that primarily sell prescription and non-prescription drugs with a drive-through window
Shopping Center	820	Integrated group of commercial establishments; planning, owned, and managed as a unit
Supermarket	850	Primary business is sale of groceries, food, and household cleaning items; may include photo, pharmacy, video rental, and/or ATM
Toy/Children's Superstore	864	Businesses specializing in child-oriented merchandise
Department Store	875	Free-standing stores that specialize in the sale of apparel, footwear, bedding, home products, jewelry, etc.
SERVICES		
Walk-In Bank	911	Banks with their own parking lots, no drive-in lanes but contain non-drive-through ATMs
Drive-In Bank	912	Banking facilities to conduct financial transactions from the vehicle; also usually apart of walk-in bank
Hair Salon	918	Facilities that specialize in cosmetic and beauty services including hair cutting and styling

VI. SAMPLE CALCULATIONS

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

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

Roadway Impact Fee Calculation Steps – Example 1	
Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	From Table 9 [Land Use – Vehicle-Mile Equivalency Table] Development Type: 1 Dwelling Unit of Single-Family Detached Housing Number of Development Units: 1 Dwelling Unit Veh-Mi Per Development Unit: 4.26
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)
	From Table 8, Line 21 [Maximum Assessable Fee Per Service Unit] Service Area A: $1,590
Step 3	Determine Maximum Assessable Impact Fee
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 1 * 4.26 * $1,590 Maximum Assessable Impact Fee = $6,773.40

Example 2:
Development Type – 100,000 square foot Home Improvement Superstore in Service Area C

Roadway Impact Fee Calculation Steps – Example 2	
Step 1	Determine Development Unit and Vehicle-Miles Per Development Unit
	From Table 9 [Land Use – Vehicle-Mile Equivalency Table] Development Type: 100,000 square feet of Home Improvement Superstore Development Unit: 1,000 square feet of Gross Floor Area Veh-Mi Per Development Unit: 3.85
Step 2	Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)
	From Table 8, Line 21 [Maximum Assessable Fee Per Service Unit] Service Area C: $3,156
Step 3	Determine Maximum Assessable Impact Fee
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 100 * 3.85 * $3,156 Maximum Assessable Impact Fee = $1,215,060

VII. ADOPTION AND ADMINISTRATION OF ROADWAY IMPACT FEES

A. Service Unit Demand Per Unit of Development

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of Roadway Impact Fees. A Capital Improvements Advisory Committee (CIAC) is required to review the Land Use Assumptions and Roadway Impact Fees CIP used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. This CIAC also reviews the calculation and resulting maximum fees and provides its findings to the City Council. The composition of the CIAC is required to adequately represent the building and development communities. The City Council then conducts a first public hearing on the Roadway Impact Fee Assumptions (Land Use and Capital Improvements Plan [September 22, 2020]) and a second public hearing on the Roadway Impact Fee Calculation and Roadway Impact Fee Ordinance.

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

B. Collection and Use of Roadway Impact Fees

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

VIII. CONCLUSION

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

This report establishes the maximum allowable Roadway Impact Fee that could be assessed by the City of Pflugerville, as shown in the previously referenced Table 8.

This document serves as a guide to the assessment of Roadway Impact Fees pertaining to future development, and the City's need for transportation improvements to accommodate that growth. Following the public hearing process, the City Council may establish an impact fee amount to be collected, up to the calculated maximum and establish the Roadway Impact Fee Ordinance accordingly.

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

Below is the listing of the 2020 Roadway Impact Fee Study's Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile):

Service Area	Maximum Fee Per Service Unit (per Vehicle-Mile)
A	$1,590
B	$2,916
C	$3,156

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

C. Plan for Awarding the Roadway Impact Fee Credit Summaries

D. Plan for Awarding the Roadway Impact Fee Credit Supporting Exhibits

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%	$ 4,850,896	$ 4,850,896
A-2	FRONTAGE ROAD 3 LN	Sh 45 Frontage Roads (2)	New	City Limits	955' W Of Heatherwilde Blvd	100%	$ 4,149,104	$ 4,149,104
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%	$ 2,860,000	$ 2,860,000
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	$ 67,373,601	$ 66,473,601

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%	$ 3,101,000	$ 1,550,500
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	$ 34,166,367	$ 23,518,539

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: 7/20/2020

Project Information:	**Description:**	**Project No.**	**A-1**
Name:	Sh 45 Frontage Roads (1)	**This project consists of the previously constructed four lane divided minor arterial funded by bond debt.**	
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		

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,815,332**
Engineering/Survey/Testing:	2015 GO Bond	-	$ 269,494
Previous City contribution		-	
Other	CTTS Revenues Lost	-	$ 15,468,968
Contributions by Others	Round Rock Interlocal Agreement at 50%	-	$ (11,776,898)
		Overall Project Cost Total:	**$ 11,776,898**
		City Contribution:	**$ 4,850,896**
		Impact Fee Project Cost 41%:	**$ 4,850,896**

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

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

Project Information:	**Description:**	**Project No.**	**A-2**
Name:	Sh 45 Frontage Roads (2)	**This project consists of the previously constructed four lane divided minor arterial funded by bond debt.**	
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		

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,684,668**
Engineering/Survey/Testing:	2015 GO Bond	-	$ 230,506
Previous City contribution		-	
Other	CTTS Revenues Lost	-	$ 13,231,032
Contributions by Others	Costs shared with Round Rock	-	$ (10,073,102)
		Overall Project Cost Total:	**$ 10,073,102**
		City Contribution:	**$ 4,149,104**
		Impact Fee Project Cost 41%:	**$ 4,149,104**

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

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%	$ -
**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**

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 578,000**

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: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 420,000**

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**

NOTE: The planning level cost projections listed in this 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.

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

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: 7/20/2020

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: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 910,000**

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: 7/20/2020

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		

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,402,000**
Engineering/Survey/Testing:		16%	$ 458,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 2,860,000**

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**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: 7/20/2020

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: 7/20/2020

Project Information:	**Description:**	**Project No.**	**A-12**
Name:	Town Center Dr (1)	**This project consists of adding a median in the existing center turn lane.**	
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
Allowance Subtotal:				**$ 45,500**

**Allowances based on % of Paving Construction Cost Subtotal

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: 7/20/2020

Project Information:		**Description:**	**Project No.**	**A-13**
Name:	Town Center Dr (2)	**This project consists of adding a median in the existing center turn lane.**		
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
Allowance Subtotal:				**$ 62,500**

**Allowances based on % of Paving Construction Cost Subtotal

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: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**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: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 4,704,000**

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	MAC 3U	Picadilly Dr (1)	Widening	City Limits	Central Commerce Dr	50%	$ 3,300,000	$ 1,650,000
B-2	MAC 3U	Central Commerce Dr (1)	Widening	Picadilly Dr	Royston Ln	50%	$ 2,500,000	$ 1,250,000
B-3	MAC 3U	Royston Ln (1)	Widening	Central Commerce Dr	Grand Avenue Pkwy	100%	$ 3,700,000	$ 3,700,000
B-4	MAC 3U	W Pfennig Ln (1)	Previously Built Project	Rocky Creek Dr	Limestone Commercial Dwy	100%	$ 2,192,517	$ 2,192,517
B-5	MAA 6D	Fm 685 (2)	Widening	E Pflugerville Pkwy	1615' N Of E Pecan St	100%	$ 15,040,000	$ 15,040,000
B-6	MAC 3U	Old Austin-Hutto Rd Extension (1)	New	E Pflugerville Pkwy	Old Austin-Hutto Rd	100%	$ 8,300,000	$ 8,300,000
B-7	MIA 4D	E Pfennig Ln (1)	New	505' E Of Fm 685	2355' N Of E Pecan St	100%	$ 11,000,000	$ 11,000,000
B-8	URBAN 2-LANE	Main St (1)	New	N Railroad Ave	Old Austin-Hutto Rd	100%	$ 6,400,000	$ 6,400,000
B-9	MAA 6D	Fm 685 (3)	Widening	1615' N Of E Pecan St	E Pecan St	100%	$ 3,840,000	$ 3,840,000
B-10	MAC 3U	Old Austin-Hutto Rd (1)	Widening	Fm 685	E Pecan St	100%	$ 3,989,000	$ 3,989,000
B-11	MAC 3U	Immanuel Rd (1)	Widening	E Pecan St	E Wells Branch Pkwy	100%	$ 6,600,000	$ 6,600,000
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%	$ 1,531,404	$ 1,531,404
B-14	MAC 3U	Helios Way West (1)	Previously Built Project	Biltmore Ave	Sun Light Near Way	100%	$ 659,728	$ 659,728
B-15	MAC 3U	Sun Light Near Way Extension (1)	Previously Built Project	350' S Of E Pecan St	Helios Way	100%	$ 1,283,771	$ 1,283,771
B-16	MAC 3U	Impact Way Extension (1)	New	Helios Way	80' W Of Cameron Rd	100%	$ 6,460,000	$ 6,460,000
						TOTAL	$ 80,396,420	$ 77,496,420

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 Nbfr/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 Locus 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%	$ 1,145,000	$ 1,145,000
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	$ 991,641
				TOTAL	$ 24,489,248	$ 16,790,545

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

Project Information:		**Description:**	**Project No.**	**B-1**
Name:	Picadilly Dr (1)	**This project consists of the reconstruction of the existing pavement to a three lane undivided major collector.**		
Limits:	City Limits to Central Commerce Dr			
Impact Fee Class:	MAC 3U			
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
103	Unclassified Street Excavation	13,461	cy	$ 20.00	$ 269,000
203	5" Asphalt (Type C)	3,252	ton	$ 105.00	$ 341,000
203	12" Base	4,231	cy	$ 50.00	$ 212,000
403	18" Lime Stabilization (with Lime @ 45#/sy)	13,268	sy	$ 11.00	$ 146,000
503	Surface Treatment (0.2 gal/sy,Prime Coat AE-P)	2,538	gal	$ 6.00	$ 15,000
603	6' Concrete Sidewalk	31,152	sf	$ 7.50	$ 234,000
703	Machine Laid Curb & Gutter	5,192	lf	$ 18.00	$ 93,000
803	Turn Lanes and Median Openings	0	sy	$ 58.00	$ -
				Paving Construction Cost Subtotal:	**$ 1,310,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 66,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	$ 26,000
√	Roadway Drainage	Standard Internal System	30%	$ 393,000
√	Illumination		10%	$ 131,000
√	Special Drainage Structures	Culvert		$ 250,000
√	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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 996,000**

Paving and Allowance Subtotal:		**$ 2,306,000**
Construction Contingency:	15%	$ 346,000
Mobilization:	8%	$ 184,000
Prep ROW:	4%	$ 92,000
Construction Cost TOTAL:		**$ 2,928,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,928,000**
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:	**$ 3,300,000**

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 594,000**

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: 7/20/2020

Project Information:		**Description:**	**Project No.**	**B-3**
Name:	Royston Ln (1)	**This project consists of the reconstruction of the existing pavement to a three lane undivided major collector.**		
Limits:	Central Commerce Dr to Grand Avenue Pkwy			
Impact Fee Class:	MAC 3U			
Ultimate Class:	MAC 3U			
Length (lf):	3,185			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	16,515	cy	$ 20.00	$ 330,000
203	5" Asphalt (Type C)	3,990	ton	$ 105.00	$ 419,000
203	12" Base	5,190	cy	$ 50.00	$ 260,000
403	18" Lime Stabilization (with Lime @ 45#/sy)	16,279	sy	$ 11.00	$ 179,000
503	Surface Treatment (0.2 gal/sy,Prime Coat AE-P)	3,114	gal	$ 6.00	$ 19,000
603	6' Concrete Sidewalk	38,219	sf	$ 7.50	$ 287,000
703	Machine Laid Curb & Gutter	6,370	lf	$ 18.00	$ 115,000
803	Turn Lanes and Median Openings	0	sy	$ 58.00	$ -
				Paving Construction Cost Subtotal:	**$ 1,609,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Traffic Control	Construction Phase Traffic Control	5%	$ 80,000
√	Pavement Markings/Signs/Posts	Includes Striping/Signs	2%	$ 32,000
√	Roadway Drainage	Standard Internal System	30%	$ 483,000
√	Illumination		10%	$ 161,000
	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%	$ 64,000
	Miscellaneous:		0%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 916,000**

Paving and Allowance Subtotal:		**$ 2,525,000**
Construction Contingency:	15%	$ 379,000
Mobilization:	8%	$ 202,000
Prep ROW:	4%	$ 101,000
Construction Cost TOTAL:		**$ 3,207,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,207,000**
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:	**$ 3,700,000**

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

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: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**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: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 3,512,000**

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: 7/20/2020

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: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,016,000**

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: 7/20/2020

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**

**Allowances based on % of Paving Construction Cost Subtotal

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: 7/20/2020

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: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**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: 7/20/2020

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: 7/20/2020

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: 7/20/2020

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: 7/20/2020

Project Information:		**Description:**	**Project No.**	**B-15**
Name:	Sun Light Near Way Extension (1)	**This project consists of the construction of a previously constructed three lane undivided major collector.**		
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: 7/20/2020

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			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,426,000**
Engineering/Survey/Testing:		16%	$ 1,034,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	Not Included in Study	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 6,460,000**

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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
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%	$ 23,100,000	$ 23,100,000
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	$ 104,742,487	$ 81,381,905

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 Nbfr/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 Nbfr/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 Nbfr/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 Nbfr 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 Nbfr/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
-	Update ITS and Traffic Management Infrastructure			33%	$ 2,974,924	$ 991,641
				TOTAL	$ 37,647,184	$ 20,821,621

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

Project Information:	**Description:**	**Project No.**	**C-1**
Name:	Rowe Ln (1)	**This project consists of the construction of a new four lane divided minor arterial.**	
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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**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: 7/20/2020

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: 7/20/2020

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: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**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: 7/20/2020

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**

**Allowances based on % of Paving Construction Cost Subtotal

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: 7/20/2020

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 Sweden		
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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**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: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**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: 7/20/2020

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: 7/20/2020

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: 7/20/2020

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: 7/20/2020

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: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**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: 7/20/2020

Project Information:		**Description:**	**Project No.**	**C-13**
Name:	Weiss Ln (3)	**This project consists of the reconstruction of the existing pavement to a four lane divided major arterial.**		
Limits:	645' N Of Hidden Lake Crossing to E F			
Impact Fee Class:	MAA 4D			
Ultimate Class:	MAA 6D			
Length (lf):	5,462			
Service Area(s):	C			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,502,903**
Engineering/Survey/Testing:		-	$ 853,879
Previous City contribution		-	
Other	Travis County Contribution	-	$ (3,049,538)
ROW/Easement Acquisition:	ROW Acquisition Costs included	-	$ 997,084
		Overall Project Cost Total:	**$ 8,353,866**
		City Contribution:	**$ 5,304,328**
		Impact Fee Project Cost 63%:	**$ 5,304,328**

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

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

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 15,257,000**
Engineering/Survey/Testing:	2019 CO Bond; Proposed 2020 GO Bond		$ 3,150,000
Previous City contribution	2015 CO Bond		$ 4,713,541
Other			$ -
ROW/Easement Acquisition:	Not Included in Study	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 23,100,000**

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

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: 7/20/2020

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: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**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: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**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**

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**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**

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

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**

**Allowances based on % of Paving Construction Cost Subtotal

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**

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City of Pflugerville

2020 Roadway Impact Fee Study

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 7/20/2020

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%	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 671,000**

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**

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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

7/28/2020

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	$ 4,850,896	$ 4,850,896
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	$ 4,149,104	$ 4,149,104.00
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 Sbfr	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	$ 2,860,000	$ 2,860,000
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 Sbfr 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**	**$ 67,373,601**	**$ 66,473,601**
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 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%					$ 3,101,000	$ 1,550,500
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
SUBTOTAL												**$ 34,166,367**	**$ 23,518,539**

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

TOTAL COST IN SERVICE AREA A $ 90,020,473

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 without volumes from existing counts or model volumes.

City of Pflugerville - 2020 Roadway Impact Fee Study

CIP Service Units of Supply

Service Area B

7/28/2020

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	2	MAC 3U	423	50%	660	325	104	221	$ 3,300,000	$ 1,650,000
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	2	MAC 3U	2,456	100%	660	796	1481	-685	$ 3,700,000	$ 3,700,000
B-4	W Pfennig Ln (1)	Rocky Creek Dr to Limestone Commercial Dwy	0.55	2	MAC 3U	598	100%	660	726	329	397	$ 2,192,517	$ 2,192,517
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	$ 15,040,000	$ 15,040,000
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	$ 8,300,000	$ 8,300,000
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	$ 11,000,000	$ 11,000,000
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	$ 6,400,000	$ 6,400,000
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	$ 3,840,000	$ 3,840,000
B-10	Old Austin-Hutto Rd (1)	Fm 685 to E Pecan St	0.82	2	MAC 3U	584	100%	660	1084	480	604	$ 3,989,000	$ 3,989,000
B-11	Immanuel Rd (1)	E Pecan St to E Wells Branch Pkwy	1.07	2	MAC 3U	776	100%	660	1413	830	583	$ 6,600,000	$ 6,600,000
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	$ 1,531,404	$ 1,531,404
B-14	Helios Way West (1)	Biltmore Ave to Sun Light Near Way	0.13	2	MAC 3U	New	100%	660	172	0	172	$ 659,728	$ 659,728
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	$ 1,283,771	$ 1,283,771
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	$ 6,460,000	$ 6,460,000
SUBTOTAL									**20,555**	**7,217**	**13,338**	**$ 80,396,420**	**$ 77,496,420**
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 Nbfr/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 Locus 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%					$ 1,145,000	$ 1,145,000
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	$ 991,641
SUBTOTAL												**$ 24,489,248**	**$ 16,790,545**

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

TOTAL COST IN SERVICE AREA B $ 94,315,298

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 without volumes from existing counts or model volumes.

City of Pflugerville - 2020 Roadway Impact Fee Study

CIP Service Units of Supply

Service Area C

7/28/2020

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 Nbfr 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 Moorlynch Ave	0.17	4	MIA 4D	1585	50%	760	262	137	125	$ 2,066,572	$ 1,033,286
C-4	Kelly Ln (3)	Moorlynch 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 Churc	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	$ 23,100,000	$ 23,100,000
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 MAA 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**	**$ 104,742,487**	**$ 81,381,905**
CI-1	Sh 130 At Cr 138	Innovative	-	-			25%					$ 1,600,000	$ 400,000
AI-3; CI-2	Fm 685 Nbfr/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 Nbfr/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 Nbfr/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	-	-	**Intersection**		100%					$ 411,000	$ 411,000
CI-9	Sh 130 Nbfr At S Of Fm 685	Ramp Reversal	-	-	**Improvements**		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 Nbfr/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
-	Update ITS and Traffic Management Infrastructure	-	-	-			33%					$ 2,974,924	$ 991,641
SUBTOTAL												**$ 37,647,184**	**$ 20,821,621**

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

TOTAL COST IN SERVICE AREA C $ 102,231,859

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 without volumes from existing counts or model volumes.

Appendix C – Plan for Awarding the Roadway Impact Fee Credit Summaries

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Roadway Service Area A

Recoverable Impact Fee CIP Costs	$	59,998,244	Table 4
Financing Cost		25,323,662	See Detail Below
Interest Earnings		(7,899,008)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**77,422,898**	**Sum of Above**
Credit for Ad Valorem Revenues		(11,131,498)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**66,291,400**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Table 4.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	41,095,924	Roadway Appendices - page 3
Existing Annual Debt Service		24,085,116	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(39,857,378)	Roadway Appendices - page 1
Financing Costs	$	25,323,662	

Interest Earnings

Represents the interest earned on cash flows and assumes a 1.25% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues

In 2001, LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Roadway Service Area B

Recoverable Impact Fee CIP Costs	$	53,058,602	Table 4
Financing Cost		23,830,915	See Detail Below
Interest Earnings		(8,117,134)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**68,772,383**	**Sum of Above**
Credit for Ad Valorem Revenues		(5,292,355)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**63,480,028**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Table 4.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	37,855,223	Roadway Appendices - page 3
Existing Annual Debt Service		21,077,409	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(35,101,717)	Roadway Appendices - page 1
Financing Costs	$	23,830,915	

Interest Earnings

Represents the interest earned on cash flows and assumes a 1.25% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Interest Earnings.

Credit for Ad Valorem Revenues

In 2001, LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 6 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

SUMMARY OF ROADWAY IMPACT FEE DETERMINATION

Roadway Service Area C

Recoverable Impact Fee CIP Costs	$	71,327,557	Table 4
Financing Cost		29,855,459	See Detail Below
Interest Earnings		(9,113,427)	Roadway Appendices - page 4
Pre Credit Recoverable Cost for Impact Fee	**$**	**92,069,589**	**Sum of Above**
Credit for Ad Valorem Revenues		(8,467,189)	Roadway Appendices - page 7
Maximum Recoverable Cost for Impact Fee	**$**	**83,602,400**	

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Table 4.

Financing Costs:

Represents the interest costs associated with debt financing the new impact fee project costs. Interest costs are derived from existing debt issues and forecasted debt issues.

New Annual Debt Service	$	37,783,165	Roadway Appendices - page 3
Existing Annual Debt Service		42,061,570	Roadway Appendices - page 3
Principal Component (New and Existing Debt)		(49,989,275)	Roadway Appendices - page 1
Financing Costs	$	29,855,459	

Interest Earnings

Represents the interest earned on cash flows and assumes a 1.25% annual interest rate. The Impact Fee Statute states that interest earnings are funds of the impact fee account and are held to the same restrictions as impact fee revenues. Therefore in order to recognize that interest earnings are used to fund capital improvements, interest earnings are credited against the recoverable costs. Reference is the sum of Accumulated Interest on page 4 of Roadway Appendices.

Pre Credit Recoverable Cost for Impact Fee

Represents Recoverable Impact Fee CIP Costs plus Financing Costs less Existing Fund Balance and Interest Earnings.

Credit for Ad Valorem Revenues

In 2001, LGC Chapter 395 was amended to include a credit for ad valorem and utility revenues generated by new service units during the ten-year timeframe that are used to fund impact fee eligible projects for which the new service units were charged an impact fee. The intent of this amendment is to avoid double-charging the new service units for impact fee capital improvements. The credit recognizes ad valorem revenues used to fund the debt service of debt financed impact fee eligible projects and assumes that all non-debt funded impact fee eligible project costs will be funded solely through impact fee revenues or non-ad valorem revenue sources. Reference is page 7 of Roadway Appendices.

Maximum Recoverable Cost for Impact Fee:

Represents Pre Credit Recoverable Cost for Impact Fee less Credit for Ad Valorem Revenues. This is the maximum cost that can be recovered through impact fees.

Appendix D – Plan for Awarding the Roadway Impact Fee Credit Supporting Exhibits

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees
Impact Fee Calculation Assumptions
Roadway Service Area A

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.25%
Annual Vehicle Mile Growth [2]	4,169
Existing Fund Balance [3]	-

Portion of Projects Funded by Existing Debt [4]	$ 15,433,734
Non-debt Funded Project Cost [5]	20,140,866
New Project Cost Funded Through New Debt [6]	24,423,644
Total Recoverable Project Cost [7]	$ 59,998,244

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 2,442,364	3.75%	30
2	2,442,364	3.75%	30
3	2,442,364	3.75%	30
4	2,442,364	3.75%	30
5	2,442,364	3.75%	30
6	2,442,364	3.75%	30
7	2,442,364	3.75%	30
8	2,442,364	3.75%	30
9	2,442,364	3.75%	30
10	2,442,364	3.75%	30
Total	$ 24,423,644		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 2,014,087
2	2,828,208
3	3,642,329
4	4,456,451
5	4,456,451
6	4,456,451
7	4,456,451
8	4,456,451
9	4,456,451
10	4,456,451
11	2,442,364
12	1,628,243
13	814,121
Total	44,564,509

(1) Lone Star Corporate Overnight Investment Pool Average Interest Rate from January 2020 to June 2020
(2) Derived from Appendix B
(3) There is no existing fund balance because this is a new impact fee
(4) Per discussions with City Staff and City files
(5) This assumes 50% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
(7) Table 4
(8) Assumes new debt issued in equal annual amounts
(9) Estimated interest on future debt from City Staff and recent Financial Advisor projections
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees
Debt Service and Expense Summary
Roadway Service Area A

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 136,986	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 136,986
2	136,986	136,986	-	-	-	-	-	-	-	-	273,973
3	136,986	136,986	136,986	-	-	-	-	-	-	-	410,959
4	136,986	136,986	136,986	136,986	-	-	-	-	-	-	547,946
5	136,986	136,986	136,986	136,986	136,986	-	-	-	-	-	684,932
6	136,986	136,986	136,986	136,986	136,986	136,986	-	-	-	-	821,918
7	136,986	136,986	136,986	136,986	136,986	136,986	136,986	-	-	-	958,905
8	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	-	-	1,095,891
9	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	-	1,232,878
10	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
11	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
12	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
13	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
14	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
15	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
16	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
17	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
18	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
19	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
20	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
21	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
22	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
23	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
24	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
25	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
26	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
27	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
28	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
29	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
30	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,369,864
31	-	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,232,878
32	-	-	136,986	136,986	136,986	136,986	136,986	136,986	136,986	136,986	1,095,891
33	-	-	-	136,986	136,986	136,986	136,986	136,986	136,986	136,986	958,905
34	-	-	-	-	136,986	136,986	136,986	136,986	136,986	136,986	821,918
35	-	-	-	-	-	136,986	136,986	136,986	136,986	136,986	684,932
36	-	-	-	-	-	-	136,986	136,986	136,986	136,986	547,946
37	-	-	-	-	-	-	-	136,986	136,986	136,986	410,959
38	-	-	-	-	-	-	-	-	136,986	136,986	273,973
39	-	-	-	-	-	-	-	-	-	136,986	136,986
	$ 4,109,592	$ 4,109,592	$ 4,109,592	$ 4,109,592	$ 4,109,592	$ 4,109,592	$ 4,109,592	$ 4,109,592	$ 4,109,592	$ 4,109,592	$ 41,095,924

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees
Debt Service and Expense Summary
Roadway Service Area A

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 136,986	$ 2,014,087	$ (2,442,364)	$ 615,093	$ (21,636)	$ 302,166
2	273,973	2,828,208	(2,442,364)	962,818	(67,001)	1,555,634
3	410,959	3,642,329	(2,442,364)	971,397	(106,127)	2,476,194
4	547,946	4,456,451	(2,442,364)	967,138	(146,975)	3,382,195
5	684,932	4,456,451	(2,442,364)	834,398	(175,073)	3,358,343
6	821,918	4,456,451	(2,442,364)	922,276	(229,758)	3,528,524
7	958,905	4,456,451	(2,442,364)	880,450	(269,891)	3,583,550
8	1,095,891	4,456,451	(2,442,364)	876,191	(316,396)	3,669,773
9	1,232,878	4,456,451	(2,442,364)	873,952	(364,495)	3,756,421
10	1,369,864	4,456,451	(2,442,364)	882,493	(415,728)	3,850,716
11	1,369,864	2,442,364	-	867,063	(412,880)	4,266,412
12	1,369,864	1,628,243	-	861,480	(411,849)	3,447,738
13	1,369,864	814,121	-	854,584	(410,576)	2,627,993
14	1,369,864	-	-	1,079,788	(452,143)	1,997,509
15	1,369,864	-	-	988,574	(435,308)	1,923,130
16	1,369,864	-	-	1,596,436	(547,503)	2,418,797
17	1,369,864	-	-	706,473	(383,239)	1,693,098
18	1,369,864	-	-	707,626	(383,452)	1,694,038
19	1,369,864	-	-	706,768	(383,293)	1,693,339
20	1,369,864	-	-	706,490	(383,242)	1,693,112
21	1,369,864	-	-	706,786	(383,297)	1,693,354
22	1,369,864	-	-	707,031	(383,342)	1,693,553
23	1,369,864	-	-	706,157	(383,181)	1,692,841
24	1,369,864	-	-	706,770	(383,294)	1,693,341
25	1,369,864	-	-	706,546	(383,252)	1,693,158
26	1,369,864	-	-	705,754	(383,106)	1,692,512
27	1,369,864	-	-	475,785	(340,660)	1,504,989
28	1,369,864	-	-	390,148	(324,853)	1,435,158
29	1,369,864	-	-	389,590	(324,750)	1,434,704
30	1,369,864	-	-	390,058	(324,837)	1,435,085
31	1,232,878	-	-	339,002	(290,129)	1,281,751
32	1,095,891	-	-	-	(202,274)	893,618
33	958,905	-	-	-	(176,989)	781,915
34	821,918	-	-	-	(151,705)	670,213
35	684,932	-	-	-	(126,421)	558,511
36	547,946	-	-	-	(101,137)	446,809
37	410,959	-	-	-	(75,853)	335,107
38	273,973	-	-	-	(50,568)	223,404
39	136,986	-	-	-	(25,284)	111,702
	$ 41,095,924	$ 44,564,509	$(24,423,644)	$ 24,085,116	$(11,131,498)	$ 74,190,407

(1) Roadway Appendices - page 2 Section I
(2) Roadway Appendices - page 1
(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service
(4) Roadway Appendices - page 7

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees

Revenue Test

Roadway Service Area A

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ -
1	$ 1,590	4,169	$ 6,629,140	$ 302,166	$ 6,326,974	$ 39,544	6,366,517
2	1,590	4,169	6,629,140	1,555,634	5,073,506	111,291	11,551,314
3	1,590	4,169	6,629,140	2,476,194	4,152,946	170,347	15,874,608
4	1,590	4,169	6,629,140	3,382,195	3,246,945	218,726	19,340,279
5	1,590	4,169	6,629,140	3,358,343	3,270,797	262,196	22,873,272
6	1,590	4,169	6,629,140	3,528,524	3,100,616	305,295	26,279,183
7	1,590	4,169	6,629,140	3,583,550	3,045,590	347,525	29,672,297
8	1,590	4,169	6,629,140	3,669,773	2,959,367	389,400	33,021,064
9	1,590	4,169	6,629,140	3,756,421	2,872,719	430,718	36,324,501
10	1,590	4,169	6,629,140	3,850,716	2,778,424	471,421	39,574,346
11	-	-	-	4,266,412	(4,266,412)	468,014	35,775,948
12	-	-	-	3,447,738	(3,447,738)	425,651	32,753,861
13	-	-	-	2,627,993	(2,627,993)	392,998	30,518,866
14	-	-	-	1,997,509	(1,997,509)	369,001	28,890,359
15	-	-	-	1,923,130	(1,923,130)	349,110	27,316,338
16	-	-	-	2,418,797	(2,418,797)	326,337	25,223,879
17	-	-	-	1,693,098	(1,693,098)	304,717	23,835,497
18	-	-	-	1,694,038	(1,694,038)	287,356	22,428,815
19	-	-	-	1,693,339	(1,693,339)	269,777	21,005,253
20	-	-	-	1,693,112	(1,693,112)	251,984	19,564,124
21	-	-	-	1,693,354	(1,693,354)	233,968	18,104,738
22	-	-	-	1,693,553	(1,693,553)	215,725	16,626,910
23	-	-	-	1,692,841	(1,692,841)	197,256	15,131,325
24	-	-	-	1,693,341	(1,693,341)	178,558	13,616,543
25	-	-	-	1,693,158	(1,693,158)	159,625	12,083,010
26	-	-	-	1,692,512	(1,692,512)	140,459	10,530,957
27	-	-	-	1,504,989	(1,504,989)	122,231	9,148,198
28	-	-	-	1,435,158	(1,435,158)	105,383	7,818,423
29	-	-	-	1,434,704	(1,434,704)	88,763	6,472,482
30	-	-	-	1,435,085	(1,435,085)	71,937	5,109,334
31	-	-	-	1,281,751	(1,281,751)	55,856	3,883,438
32	-	-	-	893,618	(893,618)	42,958	3,032,779
33	-	-	-	781,915	(781,915)	33,023	2,283,886
34	-	-	-	670,213	(670,213)	24,360	1,638,032
35	-	-	-	558,511	(558,511)	16,985	1,096,506
36	-	-	-	446,809	(446,809)	10,914	660,611
37	-	-	-	335,107	(335,107)	6,163	331,668
38	-	-	-	223,404	(223,404)	2,750	111,013
39	-	-	-	111,702	(111,702)	690	-
			$ 66,291,399	$ 74,190,407		$ 7,899,008	

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees

Impact Fee Calculation

Roadway Service Area A

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	39	1.6133	1.0000	4,169	6,726	$ 302,166	$ 487,487
2	38	1.5934	1.0000	4,169	6,643	1,555,634	2,478,731
3	37	1.5737	1.0000	4,169	6,561	2,476,194	3,896,832
4	36	1.5543	1.0000	4,169	6,480	3,382,195	5,256,911
5	35	1.5351	1.0000	4,169	6,400	3,358,343	5,155,396
6	34	1.5161	1.0000	4,169	6,321	3,528,524	5,349,769
7	33	1.4974	1.0000	4,169	6,243	3,583,550	5,366,120
8	32	1.4789	1.0000	4,169	6,166	3,669,773	5,427,391
9	31	1.4607	1.0000	4,169	6,090	3,756,421	5,486,952
10	30	1.4427	1.0000	4,169	6,014	3,850,716	5,555,246
11	29	1.4248	1.0000	-	-	4,266,412	6,078,964
12	28	1.4073	1.0000	-	-	3,447,738	4,851,835
13	27	1.3899	1.0000	-	-	2,627,993	3,652,590
14	26	1.3727	1.0000	-	-	1,997,509	2,742,019
15	25	1.3558	1.0000	-	-	1,923,130	2,607,326
16	24	1.3390	1.0000	-	-	2,418,797	3,238,851
17	23	1.3225	1.0000	-	-	1,693,098	2,239,127
18	22	1.3062	1.0000	-	-	1,694,038	2,212,712
19	21	1.2900	1.0000	-	-	1,693,339	2,184,492
20	20	1.2741	1.0000	-	-	1,693,112	2,157,234
21	19	1.2584	1.0000	-	-	1,693,354	2,130,905
22	18	1.2429	1.0000	-	-	1,693,553	2,104,845
23	17	1.2275	1.0000	-	-	1,692,841	2,077,986
24	16	1.2124	1.0000	-	-	1,693,341	2,052,937
25	15	1.1974	1.0000	-	-	1,693,158	2,027,374
26	14	1.1826	1.0000	-	-	1,692,512	2,001,580
27	13	1.1680	1.0000	-	-	1,504,989	1,757,842
28	12	1.1536	1.0000	-	-	1,435,158	1,655,583
29	11	1.1393	1.0000	-	-	1,434,704	1,634,626
30	10	1.1253	1.0000	-	-	1,435,085	1,614,875
31	9	1.1114	1.0000	-	-	1,281,751	1,424,524
32	8	1.0977	1.0000	-	-	893,618	980,896
33	7	1.0841	1.0000	-	-	781,915	847,688
34	6	1.0707	1.0000	-	-	670,213	717,619
35	5	1.0575	1.0000	-	-	558,511	590,633
36	4	1.0445	1.0000	-	-	446,809	466,673
37	3	1.0316	1.0000	-	-	335,107	345,684
38	2	1.0188	1.0000	-	-	223,404	227,611
39	1	1.0063	1.0000	-	-	111,702	112,400
					63,642		101,198,265

Annual Interest Rate:		1.25%
Present Value of Initial Impact Fee Fund Balance	$	-
Total Escalated Expense for Entire Period	$	101,198,265
Less Future Value of Initial Impact Fee Fund Balance		-
Sub-Total	$	101,198,265
Total Escalated Vehicle Miles		63,642
Impact Fee for Roadway Service Area A	**$**	**1,590**

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees

Impact Fee Project Funding

Roadway Service Area A

Class	Impact Fee Project Name[1]	Project Cost	Cost In Service Area A [1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]
E ROAD 3	Sh 45 Frontage Roads (1)	$ 4,850,896	$ 4,850,896	$ 3,810,656	$ 2,154,797	$ 1,655,859	$ -
E ROAD 3	Sh 45 Frontage Roads (2)	4,149,104	4,149,104	3,259,358	1,843,056	1,416,302	-
MAA 4D	Rowe Ln Extension (1)	13,800,000	13,800,000	10,840,688	-	5,420,344	5,420,344
MAA 4D	Rowe Ln Extension (2)	1,100,000	1,100,000	864,113	-	432,056	432,056
MIA 4D	Kenny Fort Blvd (1)	1,800,000	900,000	707,001	-	353,501	353,501
MIA 4D	Kenny Fort Blvd (2)	2,600,000	2,600,000	2,042,448	-	1,021,224	1,021,224
MIA 4D	Heatherwilde Widening (1)	8,091,243	8,091,243	6,356,133	6,123,005	-	233,128
MAC 3U	Pfluger Farm Ln North (1)	4,000,000	4,000,000	3,142,228	1,922,400	1,219,829	-
MAC 4U	Schultz Ln (1)	2,860,000	2,860,000	2,246,693	-	1,123,347	1,123,347
MIC 2U	Wilke Ridge Ln (1)	2,100,000	2,100,000	1,649,670	-	824,835	824,835
MAC 3U	Pfluger Farm Ln Phase B (1)	3,142,358	3,142,358	2,468,502	1,862,055	-	606,447
MAC 2D	Town Center Dr (1)	300,000	300,000	235,667	-	117,834	117,834
MAC 2D	Town Center Dr (2)	400,000	400,000	314,223	-	157,111	157,111
MIC 2U	Terrell Ln Extension (1)	6,500,000	6,500,000	5,106,121	-	2,553,061	2,553,061
MAA 6D	Fm 685 (1)	11,680,000	11,680,000	9,175,307	713,762	4,534,898	3,926,646
	Heatherwilde Blvd At Cheyenne Valley Dr	228,159	228,159	75,195	75,195	-	-
	Heatherwilde Blvd At Rowe Ln (Future)	353,000	353,000	116,340	-	58,170	58,170
	Fm 685 Nbfr/Sbfr At Rowe Ln	8,681,000	4,340,500	1,430,516	46,305	692,106	692,106
	Heatherwilde Blvd At New Meister Ln	254,474	254,474	83,868	83,868	-	-
	E Of Heatherwilde At Sh 45 Wbfr	4,000,000	4,000,000	1,318,296	-	659,148	659,148
	E Of Heatherwilde At Sh 45 Ebfr	4,000,000	4,000,000	1,318,296	-	659,148	659,148
	Fm 685 Nbfr/Sbfr At Kelly Ln	3,101,000	1,550,500	511,005	247,345	131,830	131,830
	Pfluger Farm Ln At Town Center Dr	1,500,000	1,500,000	494,361	-	247,181	247,181
	Pfluger Farm Ln At E Pflugerville Pkwy	411,000	205,500	67,727	-	33,864	33,864
	Fm 685 At E Pflugerville Pkwy	1,600,000	800,000	263,659	142,351	121,308	-
	Fm 685 Nbfr/Sbfr At Copper Mine Dr	2,116,250	1,058,125	348,731	219,594	129,136	-
	Sh 130 Sbfr At S Of Fm 685	4,000,000	4,000,000	1,318,296	-	659,148	659,148
	Sh 130 Nbfr/Sbfr At E Pflugerville Pkwy	946,560	236,640	77,990	-	38,995	38,995
	Update ITS and Traffic Management Infrastructure	2,974,924	991,641	326,819	-	163,410	163,410
	Impact Fee Study	28,333	28,333	28,333	-	-	28,333
	Total	$ 101,568,301	$ 90,020,474	$ 59,998,244	$ 15,433,734	$ 24,423,644	$ 20,140,866

(1) Table 4

(2) Per discussions with City staff and City files

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees
Credit Determination
Roadway Service Area A

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Roadway Rate Revenues
1	$ 752,079	144,920	$ 5.19	4,169	$ 21,636
2	1,236,791	153,914	8.04	8,338	67,001
3	1,382,356	162,909	8.49	12,507	106,127
4	1,515,083	171,903	8.81	16,676	146,975
5	1,519,330	180,898	8.40	20,845	175,073
6	1,744,195	189,892	9.19	25,014	229,758
7	1,839,355	198,887	9.25	29,183	269,891
8	1,972,082	207,881	9.49	33,352	316,396
9	2,106,830	216,876	9.71	37,521	364,495
10	2,252,357	225,870	9.97	41,690	415,728
11	2,236,928	225,870	9.90	41,690	412,880
12	2,231,344	225,870	9.88	41,690	411,849
13	2,224,448	225,870	9.85	41,690	410,576
14	2,449,652	225,870	10.85	41,690	452,143
15	2,358,438	225,870	10.44	41,690	435,308
16	2,966,300	225,870	13.13	41,690	547,503
17	2,076,337	225,870	9.19	41,690	383,239
18	2,077,490	225,870	9.20	41,690	383,452
19	2,076,633	225,870	9.19	41,690	383,293
20	2,076,354	225,870	9.19	41,690	383,242
21	2,076,651	225,870	9.19	41,690	383,297
22	2,076,895	225,870	9.20	41,690	383,342
23	2,076,022	225,870	9.19	41,690	383,181
24	2,076,634	225,870	9.19	41,690	383,294
25	2,076,410	225,870	9.19	41,690	383,252
26	2,075,618	225,870	9.19	41,690	383,106
27	1,845,649	225,870	8.17	41,690	340,660
28	1,760,012	225,870	7.79	41,690	324,853
29	1,759,454	225,870	7.79	41,690	324,750
30	1,759,922	225,870	7.79	41,690	324,837
31	1,571,880	225,870	6.96	41,690	290,129
32	1,095,891	225,870	4.85	41,690	202,274
33	958,905	225,870	4.25	41,690	176,989
34	821,918	225,870	3.64	41,690	151,705
35	684,932	225,870	3.03	41,690	126,421
36	547,946	225,870	2.43	41,690	101,137
37	410,959	225,870	1.82	41,690	75,853
38	273,973	225,870	1.21	41,690	50,568
39	136,986	225,870	0.61	41,690	25,284
Total	$ 65,181,040				$ 11,131,498

2020 Vehicle Miles[2]	135,925	
Ten Year Growth in Vehicle Miles[3]	41,690	
	10	years
Annual Growth in Vehicle Miles	4,169	
Ten Year Growth in Vehicle Miles in Other Service Areas[3]	48,255	
	10	years
Annual Growth in Vehicle Miles	4,826	
Credit Amount	**$ 11,131,498**	

(1) Roadway Appendices - page 3 Section II
(2) Derived from Kimley-Horn Impact Fee Study
(3) Derived from Appendix B

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees
Impact Fee Calculation Assumptions
Roadway Service Area B

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.25%
Annual Vehicle Mile Growth [2]	2,177
Existing Fund Balance [3]	-

Portion of Projects Funded by Existing Debt [4]	$ 12,604,049
Non-debt Funded Project Cost [5]	17,956,885
New Project Cost Funded Through New Debt [6]	22,497,668
Total Recoverable Project Cost [7]	$ 53,058,602

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 2,249,767	3.75%	30
2	2,249,767	3.75%	30
3	2,249,767	3.75%	30
4	2,249,767	3.75%	30
5	2,249,767	3.75%	30
6	2,249,767	3.75%	30
7	2,249,767	3.75%	30
8	2,249,767	3.75%	30
9	2,249,767	3.75%	30
10	2,249,767	3.75%	30
Total	$ 22,497,668		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 1,795,689
2	2,545,611
3	3,295,533
4	4,045,455
5	4,045,455
6	4,045,455
7	4,045,455
8	4,045,455
9	4,045,455
10	4,045,455
11	2,249,767
12	1,499,845
13	749,922
Total	40,454,553

(1) Lone Star Corporate Overnight Investment Pool Average Interest Rate from January 2020 to June 2020
(2) Derived from Appendix B
(3) There is no existing fund balance because this is a new impact fee
(4) Per discussions with City Staff and City files
(5) This assumes 50% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
(7) Table 4
(8) Assumes new debt issued in equal annual amounts
(9) Estimated interest on future debt from City Staff and recent Financial Advisor projections
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees
Debt Service and Expense Summary
Roadway Service Area B

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 126,184	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 126,184
2	126,184	126,184	-	-	-	-	-	-	-	-	252,368
3	126,184	126,184	126,184	-	-	-	-	-	-	-	378,552
4	126,184	126,184	126,184	126,184	-	-	-	-	-	-	504,736
5	126,184	126,184	126,184	126,184	126,184	-	-	-	-	-	630,920
6	126,184	126,184	126,184	126,184	126,184	126,184	-	-	-	-	757,104
7	126,184	126,184	126,184	126,184	126,184	126,184	126,184	-	-	-	883,289
8	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	-	-	1,009,473
9	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	-	1,135,657
10	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
11	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
12	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
13	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
14	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
15	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
16	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
17	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
18	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
19	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
20	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
21	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
22	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
23	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
24	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
25	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
26	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
27	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
28	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
29	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
30	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,261,841
31	-	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,135,657
32	-	-	126,184	126,184	126,184	126,184	126,184	126,184	126,184	126,184	1,009,473
33	-	-	-	126,184	126,184	126,184	126,184	126,184	126,184	126,184	883,289
34	-	-	-	-	126,184	126,184	126,184	126,184	126,184	126,184	757,104
35	-	-	-	-	-	126,184	126,184	126,184	126,184	126,184	630,920
36	-	-	-	-	-	-	126,184	126,184	126,184	126,184	504,736
37	-	-	-	-	-	-	-	126,184	126,184	126,184	378,552
38	-	-	-	-	-	-	-	-	126,184	126,184	252,368
39	-	-	-	-	-	-	-	-	-	126,184	126,184
	$ 3,785,522	$ 3,785,522	$ 3,785,522	$ 3,785,522	$ 3,785,522	$ 3,785,522	$ 3,785,522	$ 3,785,522	$ 3,785,522	$ 3,785,522	$ 37,855,223

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees
Debt Service and Expense Summary
Roadway Service Area B

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 126,184	$ 1,795,689	$ (2,249,767)	$ 437,139	$ (8,462)	$ 100,783
2	252,368	2,545,611	(2,249,767)	729,885	(27,785)	1,250,312
3	378,552	3,295,533	(2,249,767)	728,699	(44,387)	2,108,631
4	504,736	4,045,455	(2,249,767)	727,595	(62,422)	2,965,598
5	630,920	4,045,455	(2,249,767)	715,870	(81,035)	3,061,444
6	757,104	4,045,455	(2,249,767)	733,125	(102,502)	3,183,417
7	883,289	4,045,455	(2,249,767)	759,525	(125,868)	3,312,634
8	1,009,473	4,045,455	(2,249,767)	756,493	(147,942)	3,413,713
9	1,135,657	4,045,455	(2,249,767)	754,991	(170,795)	3,515,541
10	1,261,841	4,045,455	(2,249,767)	752,539	(194,140)	3,615,927
11	1,261,841	2,249,767	-	750,592	(193,953)	4,068,246
12	1,261,841	1,499,845	-	747,766	(193,680)	3,315,771
13	1,261,841	749,922	-	746,651	(193,573)	2,564,841
14	1,261,841	-	-	754,870	(194,365)	1,822,345
15	1,261,841	-	-	745,602	(193,472)	1,813,971
16	1,261,841	-	-	767,423	(195,575)	1,833,689
17	1,261,841	-	-	716,537	(190,671)	1,787,707
18	1,261,841	-	-	715,874	(190,607)	1,787,108
19	1,261,841	-	-	713,842	(190,411)	1,785,272
20	1,261,841	-	-	711,898	(190,224)	1,783,515
21	1,261,841	-	-	710,425	(190,082)	1,782,184
22	1,261,841	-	-	709,659	(190,008)	1,781,492
23	1,261,841	-	-	707,206	(189,771)	1,779,275
24	1,261,841	-	-	706,248	(189,679)	1,778,409
25	1,261,841	-	-	704,579	(189,518)	1,776,902
26	1,261,841	-	-	703,395	(189,404)	1,775,832
27	1,261,841	-	-	549,410	(174,563)	1,636,687
28	1,261,841	-	-	533,908	(173,069)	1,622,679
29	1,261,841	-	-	492,416	(169,071)	1,585,186
30	1,261,841	-	-	492,522	(169,081)	1,585,282
31	1,135,657	-	-	300,725	(138,435)	1,297,947
32	1,009,473	-	-	-	(97,290)	912,182
33	883,289	-	-	-	(85,129)	798,160
34	757,104	-	-	-	(72,968)	684,137
35	630,920	-	-	-	(60,806)	570,114
36	504,736	-	-	-	(48,645)	456,091
37	378,552	-	-	-	(36,484)	342,068
38	252,368	-	-	-	(24,323)	228,046
39	126,184	-	-	-	(12,161)	114,023
	$ 37,855,223	$ 40,454,553	$ (22,497,668)	$ 21,077,409	$ (5,292,355)	$ 71,597,162

(1) Roadway Appendices - page 2 Section I
(2) Roadway Appendices - page 1
(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service
(4) Roadway Appendices - page 7

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees

Revenue Test

Roadway Service Area B

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ -
1	$ 2,916	2,177	$ 6,348,003	$ 100,783	$ 6,247,220	$ 39,045	6,286,265
2	2,916	2,177	6,348,003	1,250,312	5,097,690	110,439	11,494,395
3	2,916	2,177	6,348,003	2,108,631	4,239,372	170,176	15,903,943
4	2,916	2,177	6,348,003	2,965,598	3,382,405	219,939	19,506,287
5	2,916	2,177	6,348,003	3,061,444	3,286,559	264,370	23,057,215
6	2,916	2,177	6,348,003	3,183,417	3,164,586	307,994	26,529,795
7	2,916	2,177	6,348,003	3,312,634	3,035,369	350,593	29,915,757
8	2,916	2,177	6,348,003	3,413,713	2,934,290	392,286	33,242,334
9	2,916	2,177	6,348,003	3,515,541	2,832,462	433,232	36,508,027
10	2,916	2,177	6,348,003	3,615,927	2,732,075	473,426	39,713,528
11	-	-	-	4,068,246	(4,068,246)	470,993	36,116,275
12	-	-	-	3,315,771	(3,315,771)	430,730	33,231,234
13	-	-	-	2,564,841	(2,564,841)	399,360	31,065,753
14	-	-	-	1,822,345	(1,822,345)	376,932	29,620,340
15	-	-	-	1,813,971	(1,813,971)	358,917	28,165,285
16	-	-	-	1,833,689	(1,833,689)	340,606	26,672,202
17	-	-	-	1,787,707	(1,787,707)	322,229	25,206,724
18	-	-	-	1,787,108	(1,787,108)	303,915	23,723,531
19	-	-	-	1,785,272	(1,785,272)	285,386	22,223,646
20	-	-	-	1,783,515	(1,783,515)	266,649	20,706,779
21	-	-	-	1,782,184	(1,782,184)	247,696	19,172,291
22	-	-	-	1,781,492	(1,781,492)	228,519	17,619,319
23	-	-	-	1,779,275	(1,779,275)	209,121	16,049,164
24	-	-	-	1,778,409	(1,778,409)	189,499	14,460,254
25	-	-	-	1,776,902	(1,776,902)	169,648	12,853,000
26	-	-	-	1,775,832	(1,775,832)	149,564	11,226,732
27	-	-	-	1,636,687	(1,636,687)	130,105	9,720,150
28	-	-	-	1,622,679	(1,622,679)	111,360	8,208,831
29	-	-	-	1,585,186	(1,585,186)	92,703	6,716,347
30	-	-	-	1,585,282	(1,585,282)	74,046	5,205,111
31	-	-	-	1,297,947	(1,297,947)	56,952	3,964,116
32	-	-	-	912,182	(912,182)	43,850	3,095,784
33	-	-	-	798,160	(798,160)	33,709	2,331,333
34	-	-	-	684,137	(684,137)	24,866	1,672,062
35	-	-	-	570,114	(570,114)	17,338	1,119,286
36	-	-	-	456,091	(456,091)	11,141	674,335
37	-	-	-	342,068	(342,068)	6,291	338,558
38	-	-	-	228,046	(228,046)	2,807	113,319
39	-	-	-	114,023	(114,023)	704	-
			$ 63,480,028	$ 71,597,162		$ 8,117,134	

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees

Impact Fee Calculation

Roadway Service Area B

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	39	1.6133	1.0000	2,177	3,512	$ 100,783	$ 162,593
2	38	1.5934	1.0000	2,177	3,469	1,250,312	1,992,235
3	37	1.5737	1.0000	2,177	3,426	2,108,631	3,318,391
4	36	1.5543	1.0000	2,177	3,383	2,965,598	4,609,399
5	35	1.5351	1.0000	2,177	3,342	3,061,444	4,699,626
6	34	1.5161	1.0000	2,177	3,300	3,183,417	4,826,535
7	33	1.4974	1.0000	2,177	3,260	3,312,634	4,960,442
8	32	1.4789	1.0000	2,177	3,219	3,413,713	5,048,692
9	31	1.4607	1.0000	2,177	3,180	3,515,541	5,135,102
10	30	1.4427	1.0000	2,177	3,140	3,615,927	5,216,528
11	29	1.4248	1.0000	-	-	4,068,246	5,796,609
12	28	1.4073	1.0000	-	-	3,315,771	4,666,124
13	27	1.3899	1.0000	-	-	2,564,841	3,564,817
14	26	1.3727	1.0000	-	-	1,822,345	2,501,568
15	25	1.3558	1.0000	-	-	1,813,971	2,459,331
16	24	1.3390	1.0000	-	-	1,833,689	2,455,372
17	23	1.3225	1.0000	-	-	1,787,707	2,364,247
18	22	1.3062	1.0000	-	-	1,787,108	2,334,277
19	21	1.2900	1.0000	-	-	1,785,272	2,303,090
20	20	1.2741	1.0000	-	-	1,783,515	2,272,418
21	19	1.2584	1.0000	-	-	1,782,184	2,242,689
22	18	1.2429	1.0000	-	-	1,781,492	2,214,141
23	17	1.2275	1.0000	-	-	1,779,275	2,184,085
24	16	1.2124	1.0000	-	-	1,778,409	2,156,071
25	15	1.1974	1.0000	-	-	1,776,902	2,127,648
26	14	1.1826	1.0000	-	-	1,775,832	2,100,115
27	13	1.1680	1.0000	-	-	1,636,687	1,911,666
28	12	1.1536	1.0000	-	-	1,622,679	1,871,906
29	11	1.1393	1.0000	-	-	1,585,186	1,806,078
30	10	1.1253	1.0000	-	-	1,585,282	1,783,889
31	9	1.1114	1.0000	-	-	1,297,947	1,442,524
32	8	1.0977	1.0000	-	-	912,182	1,001,274
33	7	1.0841	1.0000	-	-	798,160	865,298
34	6	1.0707	1.0000	-	-	684,137	732,528
35	5	1.0575	1.0000	-	-	570,114	602,903
36	4	1.0445	1.0000	-	-	456,091	476,368
37	3	1.0316	1.0000	-	-	342,068	352,865
38	2	1.0188	1.0000	-	-	228,046	232,339
39	1	1.0063	1.0000	-	-	114,023	114,735
					33,231		96,906,519

Annual Interest Rate:		1.25%
Present Value of Initial Impact Fee Fund Balance	$	-
Total Escalated Expense for Entire Period	$	96,906,519
Less Future Value of Initial Impact Fee Fund Balance		-
Sub-Total	$	96,906,519
Total Escalated Vehicle Miles		33,231
Impact Fee for Roadway Service Area B	**$**	**2,916**

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees

Impact Fee Project Funding

Roadway Service Area B

Class	Impact Fee Project Name[1]	Project Cost	Cost In Service Area B[1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]
MAC 3U	Picadilly Dr (1)	$ 3,300,000	$ 1,650,000	$ 1,069,074	$ 637,416	$ 431,658	$ -
MAC 3U	Central Commerce Dr (1)	2,500,000	1,250,000	809,905	498,831	311,074	-
MAC 3U	Royston Ln (1)	3,700,000	3,700,000	2,397,319	327,850	1,034,735	1,034,735
MAC 3U	W Pfennig Ln (1)	2,192,517	2,192,517	1,420,584	1,420,584	-	-
MAA 6D	Fm 685 (2)	15,040,000	15,040,000	9,744,776	925,362	4,803,993	4,015,421
MAC 3U	Old Austin-Hutto Rd Extension (1)	8,300,000	8,300,000	5,377,769	-	2,688,884	2,688,884
MIA 4D	E Pfennig Ln (1)	11,000,000	11,000,000	7,127,163	-	3,563,582	3,563,582
URBAN 2-LANE	Main St (1)	6,400,000	6,400,000	4,146,713	559,708	2,031,988	1,555,017
MAA 6D	Fm 685 (3)	3,840,000	3,840,000	2,488,028	235,017	1,226,643	1,026,367
MAC 3U	Old Austin-Hutto Rd (1)	3,989,000	3,989,000	2,584,569	2,584,569	-	-
MAC 3U	Immanuel Rd (1)	6,600,000	6,600,000	4,276,298	2,308,796	1,967,502	-
MAC 3U	E Pfennig Ln (2)	3,600,000	3,600,000	2,332,526	-	1,166,263	1,166,263
MAC 3U	Biltmore Ave (1)	1,531,404	1,531,404	992,233	992,233	-	-
MAC 3U	Helios Way West (1)	659,728	659,728	427,454	427,454	-	-
MAC 3U	Sun Light Near Way Extension (1)	1,283,771	1,283,771	831,786	831,786	-	-
MAC 3U	Impact Way Extension (1)	6,460,000	6,460,000	4,185,589	-	2,092,794	2,092,794
	Pfluger Farm Ln At E Pflugerville Pkwy	411,000	205,500	34,496	-	17,248	17,248
	Fm 685 At E Pflugerville Pkwy	1,600,000	800,000	134,289	72,503	61,786	-
	Sh 130 Nbfr/Sbfr At E Pflugerville Pkwy	946,560	236,640	39,723	-	19,861	19,861
	Central Commerce Dr At Picadilly Dr	294,677	294,677	49,465	49,465	-	-
	Grand Avenue Pkwy At W Black Locus Dr	228,159	228,159	38,299	38,299	-	-
	Heatherwilde Blvd At W Black Locust Dr	190,941	190,941	32,052	32,052	-	-
	E Black Locust Dr At W Pfennig Ln	1,500,000	1,500,000	251,792	-	125,896	125,896
	Old Austin-Hutto Rd At E Pfennig Ln	1,500,000	1,500,000	251,792	-	125,896	125,896
	Heatherwilde Blvd At W Pfennig Ln	190,941	190,941	32,052	32,052	-	-
	Old Austin-Hutto Rd Ext At Old Austin-Hutto Rd	1,500,000	1,500,000	251,792	-	125,896	125,896
	Edgemere Dr At Grand Avenue Pkwy	294,677	294,677	49,465	49,465	-	-
	Heatherwilde Blvd At W Pecan St	2,017,370	2,017,370	338,638	210,868	127,771	-
	Fm 685 At E Pecan St	1,145,000	1,145,000	192,201	123,851	68,350	-
	E Pfennig Ln At E Pecan St	411,000	411,000	68,991	-	34,496	34,496
	Biltmore Ave At E Pecan St	520,000	520,000	87,288	87,288	-	-
	Sh 130 Ebfr/Wbfr At E Pecan St	8,000,000	4,000,000	671,445	158,601	324,000	188,844
	Immanuel Rd At E Wells Branch Pkwy	411,000	411,000	68,991	-	34,496	34,496
	E Wells Branch Pkwy At E Pfennig Ln	353,000	353,000	59,255	-	29,628	29,628
	Update ITS and Traffic Management Infrastructure	2,974,924	991,641	166,458	-	83,229	83,229
	Impact Fee Study	28,333	28,333	28,333	-	-	28,333
	Total	$ 104,914,002	$ 94,315,299	$ 53,058,602	$ 12,604,049	$ 22,497,668	$ 17,956,885

(1) Table 4

(2) Per discussions with City staff and City files

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees

Credit Determination

Roadway Service Area B

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Roadway Rate Revenues
1	$ 563,323	144,920	$ 3.89	2,177	$ 8,462
2	982,253	153,914	6.38	4,354	27,785
3	1,107,251	162,909	6.80	6,531	44,387
4	1,232,332	171,903	7.17	8,707	62,422
5	1,346,790	180,898	7.45	10,884	81,035
6	1,490,230	189,892	7.85	13,061	102,502
7	1,642,813	198,887	8.26	15,238	125,868
8	1,765,966	207,881	8.50	17,415	147,942
9	1,890,648	216,876	8.72	19,592	170,795
10	2,014,379	225,870	8.92	21,769	194,140
11	2,012,432	225,870	8.91	21,769	193,953
12	2,009,607	225,870	8.90	21,769	193,680
13	2,008,492	225,870	8.89	21,769	193,573
14	2,016,710	225,870	8.93	21,769	194,365
15	2,007,443	225,870	8.89	21,769	193,472
16	2,029,264	225,870	8.98	21,769	195,575
17	1,978,377	225,870	8.76	21,769	190,671
18	1,977,715	225,870	8.76	21,769	190,607
19	1,975,683	225,870	8.75	21,769	190,411
20	1,973,738	225,870	8.74	21,769	190,224
21	1,972,266	225,870	8.73	21,769	190,082
22	1,971,499	225,870	8.73	21,769	190,008
23	1,969,047	225,870	8.72	21,769	189,771
24	1,968,089	225,870	8.71	21,769	189,679
25	1,966,420	225,870	8.71	21,769	189,518
26	1,965,236	225,870	8.70	21,769	189,404
27	1,811,251	225,870	8.02	21,769	174,563
28	1,795,749	225,870	7.95	21,769	173,069
29	1,754,257	225,870	7.77	21,769	169,071
30	1,754,363	225,870	7.77	21,769	169,081
31	1,436,382	225,870	6.36	21,769	138,435
32	1,009,473	225,870	4.47	21,769	97,290
33	883,289	225,870	3.91	21,769	85,129
34	757,104	225,870	3.35	21,769	72,968
35	630,920	225,870	2.79	21,769	60,806
36	504,736	225,870	2.23	21,769	48,645
37	378,552	225,870	1.68	21,769	36,484
38	252,368	225,870	1.12	21,769	24,323
39	126,184	225,870	0.56	21,769	12,161
Total	$ 58,932,632				$ 5,292,355

2020 Vehicle Miles[2]	135,925	
Ten Year Growth in Vehicle Miles[3]	21,769	
	10	years
Annual Growth in Vehicle Miles	2,177	
Ten Year Growth in Vehicle Miles in Other Service Areas[3]	68,176	
	10	years
Annual Growth in Vehicle Miles	6,818	
Credit Amount	**$ 5,292,355**	

(1) Roadway Appendices - page 3 Section II

(2) Derived from Appendix C: Existing Roadway Facilities Inventory

(3) Derived from Table 10: 10-Year Growth Projections

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees
Impact Fee Calculation Assumptions
Roadway Service Area C

I. General Assumptions

Annual Interest Rate on Deposits [1]	1.25%
Annual Vehicle Mile Growth [2]	2,649
Existing Fund Balance [3]	-

Portion of Projects Funded by Existing Debt [4]	$ 27,534,432
Non-debt Funded Project Cost [5]	21,338,282
New Project Cost Funded Through New Debt [6]	22,454,844
Total Recoverable Project Cost [7]	$ 71,327,557

II. New Debt Issues Assumptions

Year	Principal [8]	Interest [9]	Term
1	$ 2,245,484	3.75%	30
2	2,245,484	3.75%	30
3	2,245,484	3.75%	30
4	2,245,484	3.75%	30
5	2,245,484	3.75%	30
6	2,245,484	3.75%	30
7	2,245,484	3.75%	30
8	2,245,484	3.75%	30
9	2,245,484	3.75%	30
10	2,245,484	3.75%	30
Total	$ 22,454,844		

III. Capital Expenditure Assumptions

Year	Annual Capital Expenditures [10]
1	$ 2,133,828
2	2,882,323
3	3,630,818
4	4,379,313
5	4,379,313
6	4,379,313
7	4,379,313
8	4,379,313
9	4,379,313
10	4,379,313
11	2,245,484
12	1,496,990
13	748,495
Total	43,793,126

(1) Lone Star Corporate Overnight Investment Pool Average Interest Rate from January 2020 to June 2020
(2) Derived from Appendix B
(3) There is no existing fund balance because this is a new impact fee
(4) Per discussions with City Staff and City files
(5) This assumes 50% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 50% of new project costs funded through new debt issues, unless specified otherwise
(7) Table 4
(8) Assumes new debt issued in equal annual amounts
(9) Estimated interest on future debt from City Staff and recent Financial Advisor projections
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees
Debt Service and Expense Summary
Roadway Service Area C

I. New Debt Service Detail

Year	Series 1	Series 2	Series 3	Series 4	Series 5	Series 6	Series 7	Series 8	Series 9	Series 10	Total Annual New Debt Service
1	$ 125,944	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 125,944
2	125,944	125,944	-	-	-	-	-	-	-	-	251,888
3	125,944	125,944	125,944	-	-	-	-	-	-	-	377,832
4	125,944	125,944	125,944	125,944	-	-	-	-	-	-	503,776
5	125,944	125,944	125,944	125,944	125,944	-	-	-	-	-	629,719
6	125,944	125,944	125,944	125,944	125,944	125,944	-	-	-	-	755,663
7	125,944	125,944	125,944	125,944	125,944	125,944	125,944	-	-	-	881,607
8	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	-	-	1,007,551
9	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	-	1,133,495
10	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
11	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
12	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
13	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
14	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
15	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
16	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
17	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
18	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
19	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
20	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
21	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
22	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
23	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
24	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
25	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
26	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
27	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
28	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
29	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
30	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,259,439
31	-	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,133,495
32	-	-	125,944	125,944	125,944	125,944	125,944	125,944	125,944	125,944	1,007,551
33	-	-	-	125,944	125,944	125,944	125,944	125,944	125,944	125,944	881,607
34	-	-	-	-	125,944	125,944	125,944	125,944	125,944	125,944	755,663
35	-	-	-	-	-	125,944	125,944	125,944	125,944	125,944	629,719
36	-	-	-	-	-	-	125,944	125,944	125,944	125,944	503,776
37	-	-	-	-	-	-	-	125,944	125,944	125,944	377,832
38	-	-	-	-	-	-	-	-	125,944	125,944	251,888
39	-	-	-	-	-	-	-	-	-	125,944	125,944
	$ 3,778,316	$ 3,778,316	$ 3,778,316	$ 3,778,316	$ 3,778,316	$ 3,778,316	$ 3,778,316	$ 3,778,316	$ 3,778,316	$ 3,778,316	$ 37,783,165

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees
Debt Service and Expense Summary
Roadway Service Area C

II. Summary of Annual Expenses

Year	New Annual Debt Service[1]	Annual Capital Expenditures[2]	Annual Bond Proceeds[2]	Existing Annual Debt Service[3]	Annual Credit[4]	Total Expense
1	$ 125,944	$ 2,133,828	$ (2,245,484)	$ 1,322,553	$ (26,474)	$ 1,310,366
2	251,888	2,882,323	(2,245,484)	1,644,406	(65,266)	2,467,866
3	377,832	3,630,818	(2,245,484)	1,682,044	(100,473)	3,344,736
4	503,776	4,379,313	(2,245,484)	1,679,499	(134,560)	4,182,543
5	629,719	4,379,313	(2,245,484)	1,836,554	(180,555)	4,419,547
6	755,663	4,379,313	(2,245,484)	2,037,014	(233,720)	4,692,785
7	881,607	4,379,313	(2,245,484)	1,826,844	(252,490)	4,589,790
8	1,007,551	4,379,313	(2,245,484)	1,829,572	(289,191)	4,681,761
9	1,133,495	4,379,313	(2,245,484)	1,833,612	(326,134)	4,774,801
10	1,259,439	4,379,313	(2,245,484)	1,817,086	(360,772)	4,849,581
11	1,259,439	2,245,484	-	1,827,188	(361,957)	4,970,155
12	1,259,439	1,496,990	-	1,832,098	(362,532)	4,225,994
13	1,259,439	748,495	-	1,844,112	(363,941)	3,488,104
14	1,259,439	-	-	1,985,026	(380,466)	2,863,999
15	1,259,439	-	-	1,946,871	(375,991)	2,830,318
16	1,259,439	-	-	2,340,257	(422,122)	3,177,573
17	1,259,439	-	-	996,806	(264,581)	1,991,663
18	1,259,439	-	-	999,450	(264,891)	1,993,997
19	1,259,439	-	-	998,270	(264,753)	1,992,956
20	1,259,439	-	-	997,744	(264,691)	1,992,492
21	1,259,439	-	-	998,726	(264,806)	1,993,359
22	1,259,439	-	-	997,538	(264,667)	1,992,310
23	1,259,439	-	-	997,189	(264,626)	1,992,002
24	1,259,439	-	-	998,349	(264,762)	1,993,026
25	1,259,439	-	-	998,752	(264,809)	1,993,382
26	1,259,439	-	-	997,870	(264,706)	1,992,603
27	1,259,439	-	-	925,230	(256,188)	1,928,481
28	1,259,439	-	-	534,713	(210,393)	1,583,759
29	1,259,439	-	-	531,866	(210,059)	1,581,245
30	1,259,439	-	-	534,248	(210,339)	1,583,349
31	1,133,495	-	-	270,081	(164,592)	1,238,984
32	1,007,551	-	-	-	(118,152)	889,399
33	881,607	-	-	-	(103,383)	778,225
34	755,663	-	-	-	(88,614)	667,050
35	629,719	-	-	-	(73,845)	555,875
36	503,776	-	-	-	(59,076)	444,700
37	377,832	-	-	-	(44,307)	333,525
38	251,888	-	-	-	(29,538)	222,350
39	125,944	-	-	-	(14,769)	111,175
	$ 37,783,165	$ 43,793,126	$ (22,454,844)	$ 42,061,570	$ (8,467,189)	$ 92,715,827

(1) Roadway Appendices - page 2 Section I
(2) Roadway Appendices - page 1
(3) Eligible outstanding debt funded projects as a percent of total principal times original annual debt service
(4) Roadway Appendices - page 7

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees

Revenue Test

Roadway Service Area C

Year	Impact Fee	Vehicle Miles	Impact Fee Revenue	Annual Expenses	Sub-Total	Accumulated Interest	Estimated Fund Balance
Initial							$ -
1	$ 3,156	2,649	$ 8,360,240	$ 1,310,366	$ 7,049,874	$ 44,062	7,093,935
2	3,156	2,649	8,360,240	2,467,866	5,892,374	125,502	13,111,811
3	3,156	2,649	8,360,240	3,344,736	5,015,504	195,245	18,322,559
4	3,156	2,649	8,360,240	4,182,543	4,177,697	255,143	22,755,399
5	3,156	2,649	8,360,240	4,419,547	3,940,693	309,072	27,005,164
6	3,156	2,649	8,360,240	4,692,785	3,667,455	360,486	31,033,105
7	3,156	2,649	8,360,240	4,589,790	3,770,450	411,479	35,215,034
8	3,156	2,649	8,360,240	4,681,761	3,678,479	463,178	39,356,692
9	3,156	2,649	8,360,240	4,774,801	3,585,439	514,368	43,456,498
10	3,156	2,649	8,360,240	4,849,581	3,510,659	565,148	47,532,305
11	-	-	-	4,970,155	(4,970,155)	563,090	43,125,240
12	-	-	-	4,225,994	(4,225,994)	512,653	39,411,899
13	-	-	-	3,488,104	(3,488,104)	470,848	36,394,643
14	-	-	-	2,863,999	(2,863,999)	437,033	33,967,677
15	-	-	-	2,830,318	(2,830,318)	406,906	31,544,265
16	-	-	-	3,177,573	(3,177,573)	374,443	28,741,136
17	-	-	-	1,991,663	(1,991,663)	346,816	27,096,289
18	-	-	-	1,993,997	(1,993,997)	326,241	25,428,532
19	-	-	-	1,992,956	(1,992,956)	305,401	23,740,977
20	-	-	-	1,992,492	(1,992,492)	284,309	22,032,794
21	-	-	-	1,993,359	(1,993,359)	262,951	20,302,387
22	-	-	-	1,992,310	(1,992,310)	241,328	18,551,405
23	-	-	-	1,992,002	(1,992,002)	219,443	16,778,845
24	-	-	-	1,993,026	(1,993,026)	197,279	14,983,098
25	-	-	-	1,993,382	(1,993,382)	174,830	13,164,546
26	-	-	-	1,992,603	(1,992,603)	152,103	11,324,046
27	-	-	-	1,928,481	(1,928,481)	129,498	9,525,063
28	-	-	-	1,583,759	(1,583,759)	109,165	8,050,468
29	-	-	-	1,581,245	(1,581,245)	90,748	6,559,971
30	-	-	-	1,583,349	(1,583,349)	72,104	5,048,726
31	-	-	-	1,238,984	(1,238,984)	55,365	3,865,107
32	-	-	-	889,399	(889,399)	42,755	3,018,463
33	-	-	-	778,225	(778,225)	32,867	2,273,105
34	-	-	-	667,050	(667,050)	24,245	1,630,300
35	-	-	-	555,875	(555,875)	16,905	1,091,330
36	-	-	-	444,700	(444,700)	10,862	657,493
37	-	-	-	333,525	(333,525)	6,134	330,102
38	-	-	-	222,350	(222,350)	2,737	110,489
39	-	-	-	111,175	(111,175)	686	-
			$ 83,602,400	$ 92,715,827		$ 9,113,427	

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees

Impact Fee Calculation

Roadway Service Area C

Year	Number of Years to End of Period	Future Value Escalation: Interest Rate Factor	Future Value Escalation: Recovery Fee Factor	Annual Vehicle Miles: Actual	Annual Vehicle Miles: Escalated	Annual Expense: Actual	Annual Expense: Escalated
1	39	1.6133	1.0000	2,649	4,273	$ 1,310,366	$ 2,114,024
2	38	1.5934	1.0000	2,649	4,220	2,467,866	3,932,273
3	37	1.5737	1.0000	2,649	4,168	3,344,736	5,263,673
4	36	1.5543	1.0000	2,649	4,117	4,182,543	6,500,884
5	35	1.5351	1.0000	2,649	4,066	4,419,547	6,784,451
6	34	1.5161	1.0000	2,649	4,016	4,692,785	7,114,963
7	33	1.4974	1.0000	2,649	3,966	4,589,790	6,872,895
8	32	1.4789	1.0000	2,649	3,917	4,681,761	6,924,065
9	31	1.4607	1.0000	2,649	3,869	4,774,801	6,974,485
10	30	1.4427	1.0000	2,649	3,821	4,849,581	6,996,262
11	29	1.4248	1.0000	-	-	4,970,155	7,081,686
12	28	1.4073	1.0000	-	-	4,225,994	5,947,037
13	27	1.3899	1.0000	-	-	3,488,104	4,848,040
14	26	1.3727	1.0000	-	-	2,863,999	3,931,466
15	25	1.3558	1.0000	-	-	2,830,318	3,837,266
16	24	1.3390	1.0000	-	-	3,177,573	4,254,879
17	23	1.3225	1.0000	-	-	1,991,663	2,633,980
18	22	1.3062	1.0000	-	-	1,993,997	2,604,511
19	21	1.2900	1.0000	-	-	1,992,956	2,571,013
20	20	1.2741	1.0000	-	-	1,992,492	2,538,681
21	19	1.2584	1.0000	-	-	1,993,359	2,508,430
22	18	1.2429	1.0000	-	-	1,992,310	2,476,158
23	17	1.2275	1.0000	-	-	1,992,002	2,445,210
24	16	1.2124	1.0000	-	-	1,993,026	2,416,264
25	15	1.1974	1.0000	-	-	1,993,382	2,386,859
26	14	1.1826	1.0000	-	-	1,992,603	2,356,471
27	13	1.1680	1.0000	-	-	1,928,481	2,252,483
28	12	1.1536	1.0000	-	-	1,583,759	1,827,008
29	11	1.1393	1.0000	-	-	1,581,245	1,801,588
30	10	1.1253	1.0000	-	-	1,583,349	1,781,713
31	9	1.1114	1.0000	-	-	1,238,984	1,376,994
32	8	1.0977	1.0000	-	-	889,399	976,266
33	7	1.0841	1.0000	-	-	778,225	843,686
34	6	1.0707	1.0000	-	-	667,050	714,232
35	5	1.0575	1.0000	-	-	555,875	587,845
36	4	1.0445	1.0000	-	-	444,700	464,470
37	3	1.0316	1.0000	-	-	333,525	344,052
38	2	1.0188	1.0000	-	-	222,350	226,536
39	1	1.0063	1.0000	-	-	111,175	111,870
					40,434		127,624,668

Annual Interest Rate:		1.25%
Present Value of Initial Impact Fee Fund Balance	$	-
Total Escalated Expense for Entire Period	$	127,624,668
Less Future Value of Initial Impact Fee Fund Balance		-
Sub-Total	$	127,624,668
Total Escalated Vehicle Miles		40,434
Impact Fee for Roadway Service Area C	**$**	**3,156**

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees

Impact Fee Project Funding

Roadway Service Area C

Class	Impact Fee Project Name[1]	Project Cost	Cost In Service Area C[1]	Impact Fee Recoverable Cost[1]	Debt Funded[2] Existing	Debt Funded[2] Proposed	Non-Debt Funded[2]
MIA 4D	Rowe Ln (1)	$ 5,500,000	$ 2,750,000	$ 2,048,195	$ 197,313	$ 925,441	$ 925,441
MIA 4D	Kelly Ln (1)	5,164,428	5,164,428	3,846,457	3,419,718	-	426,739
MIA 4D	Kelly Ln (2)	2,066,572	1,033,286	769,590	769,590	-	-
MIA 4D	Kelly Ln (3)	7,900,000	3,950,000	2,941,953	1,728,874	1,213,079	-
MAA 4D	Cele Rd (1)	5,700,000	2,850,000	2,122,675	-	1,061,338	1,061,338
MAA 4D	Cele Rd (2)	2,000,000	1,000,000	744,798	-	372,399	372,399
MAA 4D	Cele Rd (3)	2,600,000	2,600,000	1,936,476	-	968,238	968,238
MAA 4D	Cele Rd (4)	2,300,000	1,150,000	856,518	-	428,259	428,259
URBAN 3-LANE	Colorado Sand Dr (1)	3,953,000	3,953,000	2,944,188	1,378,007	-	1,566,181
MAA 4D	Weiss Ln (1)	708,264	354,132	263,757	233,479	-	30,278
MAA 4D	Weiss Ln (2)	1,616,672	1,616,672	1,204,095	1,065,873	-	138,222
1/2 MIA 4D	Hidden Lake Dr (1)	3,200,000	3,200,000	2,383,355	-	1,191,677	1,191,677
MAA 4D	Weiss Ln (3)	5,304,328	2,652,164	1,975,327	1,748,573	-	226,754
MAA 4D	E Pflugerville Pkwy (1)	23,100,000	23,100,000	17,204,842	5,625,618	6,389,298	5,189,926
MAA 4D	E Pflugerville Pkwy Extension (1)	4,642,000	2,321,000	1,728,677	1,728,677	-	-
MAA 4D	Weiss Ln (4)	3,787,223	3,787,223	2,820,717	2,496,918	-	323,799
1/2 MAA 4D	Weiss Ln (5)	8,800,000	4,400,000	3,277,113	2,900,922	-	376,190
1/2 MIA 4D	Melber Ln (1)	3,000,000	3,000,000	2,234,395	210,623	1,011,886	1,011,886
1/2 MIA 4D	Melber Ln (2)	1,800,000	900,000	670,319	126,265	272,027	272,027
MAA 4D	E Pecan St (1)	8,700,000	8,700,000	6,479,746	1,204,302	2,637,722	2,637,722
1/2 MIA 4D	Cameron Rd Realignment (1)	2,900,000	2,900,000	2,159,915	1,166,150	993,766	-
	Sh 130 At Cr 138	1,600,000	400,000	205,289	110,837	94,452	-
	Fm 685 Nbfr/Sbfr At Rowe Ln	8,681,000	4,340,500	2,227,640	72,108	1,077,766	1,077,766
	Speidel Dr At Rowe Ln	353,000	353,000	181,167	-	90,584	90,584
	Fm 685 Nbfr/Sbfr At Kelly Ln	3,408,850	1,704,425	874,749	385,173	244,788	244,788
	Jakes Hill Rd At Kelly Ln	411,000	205,500	105,467	-	52,734	52,734
	Hodde Ln At Cele Rd	2,000,000	500,000	256,611	138,546	118,065	-
	Fm 685 Nbfr/Sbfr At Copper Mine Dr	2,116,250	1,058,125	543,053	341,958	201,095	-
	Copper Mine Dr At Colorado Sand Dr	411,000	411,000	210,934	-	105,467	105,467
	Sh 130 Nbfr At S Of Fm 685	4,000,000	4,000,000	2,052,888	-	1,026,444	1,026,444
	Colorado Sand Dr At Lone Star Ranch Blvd	1,500,000	1,500,000	769,833	-	384,917	384,917
	Weiss Ln At Hidden Lake Crossing	480,600	120,150	61,664	-	30,832	30,832
	Sh 130 Nbfr/Sbfr At E Pflugerville Pkwy	946,560	473,280	242,898	-	121,449	121,449
	Hidden Lake Dr At E Pflugerville Pkwy	353,000	353,000	181,167	-	90,584	90,584
	Weiss Ln At Pleasanton Pkwy	411,000	411,000	210,934	-	105,467	105,467
	Sh 130 Ebfr/Wbfr At E Pecan St	8,000,000	4,000,000	2,052,888	484,910	990,604	577,375
	Update ITS and Traffic Management Infrastructure	2,974,924	991,641	508,932	-	254,466	254,466
	Impact Fee Study	28,333	28,333	28,333	-	-	28,333
	Total	$ 142,418,004	$ 102,231,860	$ 71,327,557	$ 27,534,432	$ 22,454,844	$ 21,338,282

(1) Table 4

(2) Per discussions with City staff and City files

City of Pflugerville - 2020 Roadway Impact Fee Study

Capital Improvement Plan for Impact Fees
Credit Determination
Roadway Service Area C

Year	Eligible Debt Service[1]	Annual Vehicle Miles	Eligible Debt Service per Vehicle Mile	Annual Growth in Vehicle Miles (Cumulative)	Credit for Annual Roadway Rate Revenues
1	$ 1,448,497	144,920	$ 10.00	2,649	$ 26,474
2	1,896,293	153,914	12.32	5,297	65,266
3	2,059,876	162,909	12.64	7,946	100,473
4	2,183,275	171,903	12.70	10,595	134,560
5	2,466,274	180,898	13.63	13,243	180,555
6	2,792,677	189,892	14.71	15,892	233,720
7	2,708,452	198,887	13.62	18,541	252,490
8	2,837,123	207,881	13.65	21,190	289,191
9	2,967,107	216,876	13.68	23,838	326,134
10	3,076,525	225,870	13.62	26,487	360,772
11	3,086,627	225,870	13.67	26,487	361,957
12	3,091,537	225,870	13.69	26,487	362,532
13	3,103,551	225,870	13.74	26,487	363,941
14	3,244,465	225,870	14.36	26,487	380,466
15	3,206,309	225,870	14.20	26,487	375,991
16	3,599,695	225,870	15.94	26,487	422,122
17	2,256,244	225,870	9.99	26,487	264,581
18	2,258,888	225,870	10.00	26,487	264,891
19	2,257,709	225,870	10.00	26,487	264,753
20	2,257,183	225,870	9.99	26,487	264,691
21	2,258,165	225,870	10.00	26,487	264,806
22	2,256,977	225,870	9.99	26,487	264,667
23	2,256,628	225,870	9.99	26,487	264,626
24	2,257,788	225,870	10.00	26,487	264,762
25	2,258,191	225,870	10.00	26,487	264,809
26	2,257,309	225,870	9.99	26,487	264,706
27	2,184,668	225,870	9.67	26,487	256,188
28	1,794,152	225,870	7.94	26,487	210,393
29	1,791,305	225,870	7.93	26,487	210,059
30	1,793,687	225,870	7.94	26,487	210,339
31	1,403,576	225,870	6.21	26,487	164,592
32	1,007,551	225,870	4.46	26,487	118,152
33	881,607	225,870	3.90	26,487	103,383
34	755,663	225,870	3.35	26,487	88,614
35	629,719	225,870	2.79	26,487	73,845
36	503,776	225,870	2.23	26,487	59,076
37	377,832	225,870	1.67	26,487	44,307
38	251,888	225,870	1.12	26,487	29,538
39	125,944	225,870	0.56	26,487	14,769
Total	$ 79,844,734				$ 8,467,189

2020 Vehicle Miles[2]	135,925	
Ten Year Growth in Vehicle Miles[3]	26,487	
	10	years
Annual Growth in Vehicle Miles	2,649	
Ten Year Growth in Vehicle Miles in Other Service Areas[3]	63,458	
	10	years
Annual Growth in Vehicle Miles	6,346	
Credit Amount	**$ 8,467,189**	

(1) Roadway Appendices - page 3 Section II
(2) Derived from Kimley-Horn Impact Fee Study
(3) Derived from Appendix B