

## COST BENEFIT MATRIX KELLY LANE / COLORADO SAND DRIVE

Scenario #	Description	# of Lanes	Level of Service - Peak A.M @ Murchison RT	Level of Service - Peak A.M @ Benning	Level of Service - Peak A.M @ Kenemer	Level of Service - Peak A.M @ Falcon Pointe (W)	Significant maint. costs (10 YR)	ADDITIONAL ROW \$\$	KPA Construction Cost Estimates (7/1/2011)	*Total Cost Estimates (excluding R.O.W.)	DECISION FACTORS
Scenario 5	Colorado Sand Drive South "Roads by Others" along with the other Falcon Pointe Roads	(2)	F	F	F	D	YES	N/A	N/A	N/A	IF CITY DOES NOT ACQUIRE R.O.W FROM BOHLS; CITY CANNOT REACH AN AGREEMENT WITH P.I.S.D. & MELLENBRUCH FOR R.O.W. ALIGNMENT/ PURCHASE/DEDICATION
Scenario 1(i)	Kelly Lane (Murchison Ridge Trail to Benning) & Colorado Sand North	4/2	B	A	F	D	NO	\$	2.75 Million	3.71 Million	IF CITY DOES NOT ACQUIRE R.O.W FROM BOHLS; CITY CANNOT REACH AN AGREEMENT WITH P.I.S.D. ON ALIGNMENT/ PURCHASE OF R.O.W.
Scenario 1(ii)	Kelly Lane (Murchison Ridge Trail to Kenemer) & Colorado Sand North	4/2	B	A	E	D	NO	\$	3.51 Million	4.62 Million	
Scenario 1(iii) [Recommended]	Kelly Lane (Murchison Ridge Trail to Falcon Pointe (W) & Colorado Sand North <b>[Presented to Council in June 2011]</b> )	4/2	B	A	E	A	NO	\$	4.37 Million	5.66 Million	
Scenario 1(iv)	Kelly Lane (Murchison Ridge Trail to Falcon Pointe (E) & Colorado Sand North	4/2	B	A	E	A	NO	\$	6.23 Million	7.91 Million	
Scenario 1(v)	Kelly Lane full extent (Murchison Ridge Trail to Moorlynych) & Colorado Sand North	4/2	B	A	E	A	NO	\$	8.01 Million	10.06 Million	IF CITY DOES NOT ACQUIRE R.O.W FROM BOHLS; CITY CANNOT REACH AN AGREEMENT WITH P.I.S.D. ON ALIGNMENT/ PURCHASE OF R.O.W.
Scenario 2	Kelly Lane Intersection Imp. & Colorado Sand North <b>[Presented to Council in Nov. 2010]</b>	3/2	F	B	F	D	YES	\$	3.52 Million	4.63 Million	
Scenario 3	Kelly Lane (full extent) & Colorado Sand Drive <b>[FULL BUILD-OUT CONDITIONS]</b>	4/2	B	A	E	A	NO	\$\$\$\$	9.25 Million	11.84 Million	IF CITY ACQUIRES R.O.W FROM BOHLS; CITY MUST ISSUE MORE BONDS TO COVER COSTS
Scenario 4	Kelly Lane Intersection Imp. & Colorado Sand Drive	3/2	F	A	F	B	YES	\$\$\$\$	4.76 Million	6.41 Million	
Scenario 6	Kelly Lane (Full extent) without constructing Colorado Sand Drive North (thru Mellenbruch's property)	4-Lane Kelly	D	A	E	A	NO	N/A (Already allocated \$\$ for Kelly Lane R.O.W)	6.34 Million	7.65 Million	IF CITY DOES NOT ACQUIRE R.O.W FROM BOHLS; CITY CANNOT REACH AN AGREEMENT WITH P.I.S.D. & MELLENBRUCH FOR R.O.W. ALIGNMENT/ PURCHASE/DEDICATION

ASSUMPTIONS: City constructs E. Pflugerville PKWY between F.M. 685 and SH 130; Newland Communities constructs Falcon Pointe roads identified in TIRZ plan.

\*Total Cost Estimates (Excluding R.O.W.): Includes KPA Construction Cost Estimates; Contingency for construction costs - 15% Kelly Lane & 25% Colorado Sand Drive; Design costs for Colorado Sand Dr.; and Construction Admin. & Testing Costs.

Level of Service (LOS) A-D are considered passing. LOS E-F are considered unacceptable.