# Notice of Meeting of the Planning and Zoning Commission of the City of Georgetown, Texas July 7, 2026

The Georgetown Planning and Zoning Commission will meet on July 7, 2026 at 6:00 PM at Council and Court Building, 510 W. 9th Street.

The City of Georgetown is committed to compliance with the Americans with Disabilities Act (ADA). If you require assistance in participating at a public meeting due to a disability, as defined under the ADA, reasonable assistance, adaptations, or accommodations will be provided upon request. Please contact the City Secretary's Office, at least three (3) days prior to the scheduled meeting date, at (512) 930-3652 or City Hall at 808 Martin Luther King Jr. Street, Georgetown, TX 78626 for additional information; TTY users route through Relay Texas at 711.

## Agenda Notice

## Public Wishing to Address an Advisory Board

On a subject that is posted on this agenda: Please fill out a speaker registration form which can be found on the table at the entrance to the meeting room. Clearly print your name and the letter of the item on which you wish to speak and present it to the Board Liaison prior to the start of the meeting. You will be called forward to speak when the Board considers that item. Only persons who have delivered the speaker form prior to the meeting being called to order may speak. Speakers will be allowed up to three minutes to speak. If you wish to speak for six minutes, it is permissible to use another requestor's granted time to speak. No more than six minutes for a speaker may be granted. The requestor granting time to another speaker must also submit a form and be present at the meeting.

On a subject not posted on the agenda: A request must be received by the Advisory Board or Commission Liaisor prior to the day the agenda for this meeting is posted. Each speaker will be given three minutes to address the Board or Commission members. No action can be taken at this meeting.

## Call to Order

Pledge of Allegiance
Comments from the Chair
Announcements
Action from Executive Session

### Statutory Consent Agenda

The Statutory Consent Agenda includes non-controversial and routine items that may be acted upon with one single vote. An item may be pulled from the Consent Agenda in order that it be discussed and acted upon individually as part of the Regular Session.

1.A Meeting Minutes
Consideration and possible action to approve the minutes from the June 16, 2026 Planning and Zoning meeting.

### Regular Session

2.A Transportation Impact Fee (TIF) Semi-Annual Report (2026 - 2nd Quarter)
Consideration and possible action to provide a recommendation to City Council on the semi-annual performance of the transportation impact fee -- Lua Saluone, P.E., Transportation Manager

2.B 2026-2-SUP - Georgetown Food Truck Park
Public Hearing and possible action on a request for a Special Use Permit (SUP) for the specific use of Permanent Mobile Food Vendor in the C-1 Local Commercial zoning district on the property located at 750 South Interstate Highway 35, Georgetown, TX 78628, bearing the legal description of approximately 2.14 acers out Rivery Phase 1 Bloc B Lot 5C Replat (2026-2-SUP) -- Preston Gunn, Planner

2.C 2025-8-SUP - QT Carwash
Public Hearing and possible action on a request for a Special Use Permit (SUP) for the specific use of "Car Wash" in the General Commercial (C-3) zoning district on the property located at 2815 North Austin Avenue, Georgetown, Texas, bearing the legal description of 1.951 acres out of the Antonio Flores Survey, Abstract No. 235 (2025-8-SUP) -- Colin Davidson, Senior Planner

2.D Discussion Items
Updates, Commissioner questions, and announcements -- Edgar Garcia, Planning Director

## Adjournment

### Certificate of Posting

I, Robyn Densmore, City Secretary for the City of Georgetown, Texas, do hereby certify that this Notice of Meeting was posted at City Hall, 808 Martin Luther King Jr. Street, Georgetown, TX 78626, a place readily accessible to the general public as required by law, on the _____ day of _____, 2026, at _____, and remained so posted for at least three business days preceding the scheduled time of said meeting.

_____
Robyn Densmore, City Secretary

# City of Georgetown, Texas
# Planning and Zoning Commission
# July 7, 2026

SUBJECT:
Meeting Minutes

SUGGESTED ACTION:
Consideration and possible action to approve the minutes from the June 16, 2026 Planning and Zoning meeting.

ITEM SUMMARY:

FINANCIAL IMPACT:

SUBMITTED BY:
Stephanie Mcnickle, Planning Department

ATTACHMENTS:
6.16.2026 P&Z meeting Final.pdf

# Minutes of the
# Planning and Zoning Commission
# City of Georgetown, Texas
# Tuesday, June 16, 2026

The Georgetown Planning and Zoning Commission met on Tuesday, June 16, 2026 at 6:00 PM at Council and Court Building, 510 W. 9th Street.

The City of Georgetown is committed to compliance with the Americans with Disabilities Act (ADA). If you require assistance in participating at a public meeting due to a disability, as defined under the ADA, reasonable assistance, adaptations, or accommodations will be provided upon request. Please contact the City Secretary's Office, at least three (3) days prior to the scheduled meeting date, at (512) 930-3652 or City Hall at 808 Martin Luther King, Jr Street for additional information; TTY users route through Relay Texas at 711.

The following Members were in attendance:
Present were: Travis Perthuis, Lance A Morgan, Jen Bradac, Pierce P Macguire, Scott A Allen, David "Alan" McDonald, Joseph "joe" D. Digiacomo

## Agenda Notice

## Public Wishing to Address an Advisory Board

On a subject that is posted on this agenda: Please fill out a speaker registra on form which can be found on the table at the entrance to the mee ng room. Clearly print your name and the le er of the item on which you wish to speak and present it to the Board Liaison prior to the start of the mee ng. You will be called forward to speak when the Board considers that item. Only persons who have delivered the speaker form prior to the mee ng being called to order may speak. Speakers will be allowed up to three minutes to speak. If you wish to speak for six minutes, it is permissible to use another requestor's granted me to speak. No more than six minutes for a speaker may be granted. The requestor gran ng me to another speaker must also submit a form and be present at the meeting.

On a subject not posted on the agenda: A request must be received by the Advisory Board or Commission Liaison prior to the day the agenda for this mee ng is posted. Each speaker will be given three minutes to address the Board or Commission members. No action can be taken at this meeting.

At the time of posting, no one has signed up to speak on an item not posted on the agenda.

## Call to Order

Pledge of Allegiance
Comments from the Chair
Announcements
Action from Executive Session

## 1. Statutory Consent Agenda

The Statutory Consent Agenda includes non-controversial and routine items that may be acted upon with one single vote. An item may be pulled from the Consent Agenda in order that it be discussed and acted upon individually as part of the Regular Session.

### 1.A Meeting Minuntes

Consideration and possible action to approve the minutes from the June 2,2026 Planning and Zoning meeting.

**Moved by** Scott A Allen; seconded by Joseph "joe" D. Digiacomo to Approve the minutes from the June 16, 2026 Planning and Zoning meeting.. **Motion** Approved: 7-0
**Voting For:** Travis Perthuis, Lance A Morgan, Jen Bradac, Pierce P Macguire, Scott A Allen, David "Alan" McDonald, Joseph "joe" D. Digiacomo
**Voting Against:** None

## 2. Regular Session

### 2.A 2026-5-ANX 8600 RM 2338

Public Hearing and possible action on a request for a Zoning Map Amendment to zone, upon annexation, 11.59 acres of land out of the Lewis P. Dyches Survey, Abstract No. 171, as the General Commercial (C-3) zoning district, for the property generally located at 8600 RM 2338, Georgetown, Texas (2026-5-ANX) -- Colin Davidson, Senior Planner Staff report by Colin Davidson, Senior Planner.

Staff stated the applicant is requesting annexation with a base zoning district of General Commercial (C-3) for this property. This is the first public hearing of this request.
The subject property is located along the north side of RM 2338, a major arterial also referred to as Williams Drive, just west of the existing Highland Village neighborhood. The property also abuts Phase 3 of the Parmer Ranch neighborhood to the north.
Currently, the area is largely residential but there are some portions of Highland Village entitled to commercial and multi-family uses.
The applicant is requesting annexation with a base zoning district of General Commercial (C-3) for this property. This is the first public hearing of this request. The property is largely undeveloped aside from the foundations of two buildings that no longer exist. The property contains a significant number of trees scattered across the property. The subject site appears to be relatively flat in elevation.
The proposed rezoning request was reviewed by all applicable City Departments to determine its appropriateness on the subject property. No comments were made regarding the zoning request.
Staff reviewed the proposed rezoning request and found it complies with four of the criteria and partially complies with one of the criteria established in UDC Section

3.06.030 for a Zoning Map Amendment.

Chair invited Commissioners to ask questions of staff. Commissioner Allen asked what would make #2 of the listed criteria comply and staff responded a reduction of the intensity of the zoning district.
Chair Perthuis invited the application to speak.
Mark Baker, SEC, representing the applicant stated the owner may zone to a C-3 which allows more permitted uses.

Chair Perthuis opened the Public Hearing.
Jarrod Warnock, 1913 Garrett Oaks Lane stated he is not opposed to development, but is concerned with the C-3 zoning use is quite intense than mixed density neighborhood which is what the city's future land use map shows. Mr. Warnock stated C-3 is intended for more heavy commercial use use and does not feel this is the best place for a C-3 development.

Chair Perthuis closed the Public Hearing.â€¯

**Moved by** Scott A Allen; seconded by Pierce P Macguire to Approve a request for a Zoning Map Amendment to zone, upon annexation, 11.59 acres of land out of the Lewis P. Dyches Survey, Abstract No. 171, as the General Commercial (C-3) zoning district, for the property generally located at 8600 RM 2338, Georgetown, Texas . **Motion** Approved: 6- 1
**Voting For:** Travis Perthuis, Lance A Morgan, Pierce P Macguire, Scott A Allen, David "Alan" McDonald, Joseph "joe" D. Digiacomo
**Voting Against:** Jen Bradac

2.B 2026-1-CPA (2026 Comprehensive Plan Updates)
Public Hearing and possible action on a request on a request to amend the 2030 Comprehensive Plan Future Land Use Map in accordance with Section 1.12.010 and 1.12.060 of the City Code of Ordinances (2026-1-CPA) -- Jeff Fisher, AICP, Assistant Planning Director
Staff Report by Jeff Fisher, Assistant Director of the Planning Department. Staff stated this is an update for future Land Use Amendments. There are five areas being focused on for this presentation. Most of these areas have had discussions about future development with City staff, so we wanted to prepare. Tonight's presentation is not focused on the City's thoroughfare plan, only on the Future Land Use Map.

Staff stated this is a Public hearing and possible action on a request to amend the Georgetown 2030 Comprehensive Plan Future Land Use Map in accordance with Section 1.12.010 and 1.12.060 of the City Code of Ordinances.

Staff presented the Future Land Use Area 1 map to Commissioners and stated the City is proposing to amend the Future Land Use Map of the Comprehensive Plan on approximately 11,528.32 acres in J. Hamilton and F. Foy Surveys, generally located north of Ronald W. Reagan Boulevard and west of State Highway 195. The City is proposing to amend the Future Land Use Map (FLUM) of the Comprehensive Plan on the southern portion measuring

approximately 403.7 acres from the Mining (M) Future Land Use designation to the Mixed-Density Neighborhood (MDN) designation and the remaining approximately 1,124.62 acres to the north from the Rural Residential (RR) Future Land Use designation to the Neighborhood (N) designation to facilitate future residential development and annexation into the City Limits.

Staff presented the Future Land Use Area 2 map to Commissioners and stated the City is proposing to amend the Future Land Use Map of the Comprehensive Plan on approximately 124.7 acres north of Ronald W. Reagan Boulevard, west of State Highway 195, and intersecting with Rattlesnake Road. This area is proposed to change from Mining (M) to Mixed Density Neighborhood (MDN). Transportation will be addressed at the time of annexation.

Staff presented the Future Land Use Area 3 map to Commissioners and stated the City is proposing to amend the Future Land Use Map of the Comprehensive Plan on approximately 2,623.51 acres in L.S. Walter and B. Eaves Surveys, generally located east of State Highway 195, south of County Road 239, and north of Sun City Boulevard. This area is proposed to change from Employment Center (EC) to Mixed Density Neighborhood (MDN). Staff stated there is an area of mining that is looking to be redeveloped along with an existing Employment Center (EC) designation that is proposed to be changed to Mixed Density Neighborhood (MDN) and to Regional Center (RC). Staff stated the city does not want to lose the potential for commercial development for residential development in the area.

Staff presented the Future Land Use Area 4 map to Commissioners and stated the City is proposing to amend the Future Land Use Map of the Comprehensive Plan on approximately 308.41 acres in W.M. Addison Survey, generally located north of Westinghouse Drive, east of Maple Street, south of Sam Houston Avenue, and west of Rockride Lane. Staff stated this is the site for the new Williamson County Justice campus. This area is currently shown as Mixed Density Neighborhood (MDN) and is proposed to updated with an Institutional (I) designation.

Staff presented the Future Land Use Area 5 map to Commissioners and stated the City is proposing to amend the Future Land Use Map of the Comprehensive Plan on approximately 106.56 acres from Neighborhood (N) to Mixed Density Neighborhood (MDN) which can better support future development east of Vista Heights Drive. Staff believe it is prudent to provide an effective transition and avoid having pockets of Mixed Density Neighborhood (MDN) between Neighborhood (N). There are large lot residential homes between two denser developments, and therefore, Mixed Density Neighborhood (MDN) would provide a smooth transition between Neighborhood (N) to the east and aligning with the existing Mixed Density Neighborhood (MDN) to the west as shown on the map for Area 5.

Staff has reviewed the proposed request and has found that it complies with all six (6) criteria established in UDC Section 3.04.030.A for a Comprehensive Plan Amendment. In addition, staff has reviewed the request and determined that the proposed request complies with the

guidance established in UDC Section 3.04.030.B for a Comprehensive Plan Amendment as outlined in the staff report.

Chair Perthuis asked the Commissioners if they have any questions for staff.

Commissioner Bradac asked if these amendments were initiated by developers or were there any property owners agreeing to do this?
Staff stated it was initiated by development inquiries, but staff also studied these areas and deemed these findings appropriate.
Commissioner Bradac asked if there was any outreach to property owners regarding these amendments.
Staff stated there were discussions with developers, letters were mailed out to property owners and it was published in the newspaper.
Commissioner Bradac asked were there any site analysis provided by Williamson County as to why the property on Area 4 Future Land Use map was selected?
Staff stated he attended a Williamson County meeting and it was decided during that meeting the property selected was the only logical site.
Commissioner Bradac asked if there is a mechanism that will change the Future Land Use map to the original land use designation if the Williamson County project does not move forward.
Staff stated no, but a proposal could happen in the future.

Chair Perthuis opened the Public Hearing.

Christine Supak Miller, 2450 Cedar Hollow stated she nor her family who owns property on Future Land Use map area 5 were never made aware of Vista Oaks Development. She stated she and her neighbors do not want more dense family development. Ms. Miller stated she understands this meeting is not about the roads, but when you have development, it's going to impact the roads. She does not want roads going through her property. When we have more people, more roads, less water, this is not the Georgetown we want to see.

Eric Putt, 4820 W SH Hwy 29 stated he does not mind more residential homes in the Future Land Use area 5 map and not dense family development or apartment complexes. Keeping the area single family residential will be consistent with the current area. He stated the developer wants to add 155 units on 23 acres which will cause more traffic and more roads to be built. He asked to keep area 5 as single family residential.

Stephen Godinich, 8742 Fairbend, Houston stated he serves as a trustee of a large tract of land in Area 3 of the Future Land Use map. He expressed concern for the quarry areas to the north, east and south of their tract have extensive excavations. Mr. Godinich stated right now these quarries are filling loose limestone into holes that are 30-40 ft to return the land to its original elevation. However, that land will be settling for many years and is concerned for future residential and commercial development.

Terry Gray, 10717 Vista Heights Dr, stated she would like to address area 5 on the Future Land Use map. Ms. Gray stated the City of Georgetown claims they want to keep the unique features of Georgetown and quality of life and environment of the community. Ms. Gray stated the City of Georgetown also talks about the trees are important, but you want to come in and take it all out. She is fine with single family residential.

David Daniel, 2506 CR 245 stated he does not mind some of the property in the FLU area 1 map being changed from Rural Residential (RR) to Neighborhood, but only on the map.

Patrick McGuinness, 2370 Cedar Hollow Rd stated he currently lives next to the proposed Future Land Use area 5 map the area is low density. He understands the Commission does not want to talk about roads, but the 2045 Thoroughfare Plan will rip up our neighborhood, and we were not made aware of this until a few days ago and did not receive public notice. We do not want this for our neighborhood.

Chair Perthuis closed the Public Hearing.

Staff clarified none of the proposed amendments include any annexations or rezoning properties at this time.
Mr. Garcia, Planning Director, stated the majority of the properties are located in the Extra Territorial Jurisdiction (ETJ) and any development, should it occur, would be more in line with is already existing as opposed to it continuing to be in the ETJ where there are no rules and no zoning. That is also part of the importance of Land Use map amendments, so that we can encourage development that would make sense.

**Moved by** Scott A Allen; seconded by Lance A Morgan to Approve recommend to City Council Approval of the proposed amendments for Area 1, Area 2 and Area 3 of the Future Land Use Map and Disapprove the proposed amendments for Area 4 and Area 5 the of the Future Land Use Map. Second by Commissioner Morgan. Motion was Approved 5, Denied 1, Abstained 1.
**Motion** Approved: 5- 1
**Voting For:** Lance A Morgan, Pierce P Macguire, Scott A Allen, David "Alan" McDonald, Joseph "joe" D. Digiacomo
**Voting Against:** Travis Perthuis

2.C Discussion Items

Updates, Commissioner questions, and announcements -- Edgar Garcia, Planning Director

Mr. Garcia stated there are no discussion items at this time.

## Adjournment

These minutes were approved at the meeting of _____

_____ Chair

_____ Attest

# City of Georgetown, Texas
# Planning and Zoning Commission
# July 7, 2026

SUBJECT:
**Transportation Impact Fee (TIF) Semi-Annual Report (2026 - 2nd Quarter)**

SUGGESTED ACTION:
Consideration and possible action to provide a recommendation to City Council on the semi-annual performance of the transportation impact fee -- Lua Saluone, P.E., Transportation Manager

ITEM SUMMARY:
The initial Transportation Impact Fee ordinance was adopted by ordinance on March 23, 2021 in accordance with Local Government Code Chapter 395 and was made effective on March 1, 2023. In August 2025, the City Council accepted the 2025 Transportation Impact Fee Study Update ("2025 Report") and established new maximum fees and collection rates.

The Texas Local Government Code, Sec. 395.058. requires a semiannual report on the progress of implementing the capital improvements plan or imposing the impact fee as well as advising the City Council of Georgetown on the need to conduct updates based on land use trends. The Planning and Zoning Commission is the advisory committee for the City of Georgetown.

Sec. 395.058. ADVISORY COMMITTEE.
a) On or before the date on which the order, ordinance, or resolution is adopted under Section 395.042, the political subdivision shall appoint a capital improvements advisory committee.

b) ... If the political subdivision has a planning and zoning commission, the commission may act as the advisory committee if the commission includes at least one representative of the real estate, development, or building industry who is not an employee or official of a political subdivision or governmental entity... If the impact fee is to be applied in the extraterritorial jurisdiction of the political subdivision, the membership must include a representative from that area.

c) The advisory committee serves in an advisory capacity and is established to:
1. advise and assist the political subdivision in adopting land use assumptions;
2. review the capital improvements plan and file written comments;
3. monitor and evaluate implementation of the capital improvements plan;
4. file semiannual reports with respect to the progress of the capital improvements plan and report to the political subdivision any perceived inequities in implementing the plan or imposing the impact fee;

As of June 2, 2026, $1,671,041 has been collected in the following zones for both residential and commercial TIF. These funds are to be used for improvements in the Service Area for projects identified in the Transportation Impact Fee Study. At the time of this report, no improvements have been scheduled with the above collected fees. In 2025, $69,290 was expended for the update of the 2025 Report.

In order to complete the semi-annual report for the City Council, staff seeks the following feedback

from the Planning and Zoning Commission:

1. Do you perceive any inequities in implementing the plan or imposing the impact fee?
2. Do you see a need to update or revise the land use assumptions, capital improvements plan, and impact fee?

FINANCIAL IMPACT:
1,671,041 collected since 3/2023.

SUBMITTED BY:
Nathaniel Waggoner, Systems Engineering

ATTACHMENTS:
Exhibit 1 â€“ 2025 Transportation Impact Fee Study Update (â€œ2025 Reportâ€)
Staff Report - Q2 FY2026 (7.7.26)
Presentation

# CITY OF GEORGETOWN, TEXAS TRANSPORTATION IMPACT FEE STUDY UPDATE REPORT

July 2025

Prepared for the City of Georgetown

Prepared by:
Kimley-Horn and Associates, Inc.
Benjamin Plett, P.E.
10814 Jollyville Rd, Suite 200
Austin, TX 78759
Phone 512 418 1771
TBPE Firm Registration Number: F-928
Project Number: 069226624
© Kimley-Horn and Associates, Inc.

7/16/2025

# Table of Contents


EXECUTIVE SUMMARY ....4

I. INTRODUCTION ....11

II. LAND USE ASSUMPTIONS ....13
- A. Purpose and Overview ....13
- B. Land Use Assumptions Methodology ....15
- C. Transportation Impact Fee Service Areas ....16
- D. Land Use Assumptions Summary ....18

III. TRANSPORTATION IMPACT FEE CAPITAL IMPROVEMENTS PLAN ....19

IV. METHODOLOGY FOR TRANSPORTATION IMPACT FEES ....41
- A. Service Areas ....41
- B. Service Units ....41
- C. Cost Per Service Unit ....43
- D. Cost of the TIF CIP ....43

1. Overview of TIF CIP Costing Worksheets ....44
2. Project Information ....45
3. Construction Pay Items ....46
4. Construction Component Allowances ....46
5. Summary of Cost and Allowances ....47

- E. Summary of Roadway Impact Fee CIP Costs ....47
- F. Service Unit Calculation ....58

V. TRANSPORTATION IMPACT FEE CALCULATION ....64
- A. Maximum Assessable Impact Fee Per Service Unit ....64
- B. Plan for Financing and the Ad Valorem Tax Credit ....67
- A. Maximum Assessable Impact Fee Determination ....68
- D. Service Unit Demand Per Unit of Development ....72

VI. SAMPLE CALCULATIONS ....80

VII. ADOPTION AND ADMINISTRATION OF ROADWAY IMPACT FEES ....81
- A. Adoption Process ....81
- B. Collection and Use of Transportation Impact Fees ....81

VIII. CONCLUSIONS ....82

APPENDICES ....83
- Appendix A - Service Area 6-Mile Rule ....A
- Appendix B – Conceptual Level Project Cost Projection ....B
- Appendix C – Roadway Impact Fee CIP Service Units of Supply ....C
- Appendix D – Existing Facilities Inventory ....D
- Appendix E – Plan for Awarding the Street Impact Fee Credit Summary ....E
- Appendix F – Plan for Awarding the Street Impact Fee Credit Supporting Exhibits ....F

## List of Exhibits


1 Proposed Service Areas ..... 17
2 10-Year Transportation Impact Fee Capital Improvements Plan
Service Area A ..... 22
Service Area B ..... 24
Service Area C ..... 26
Service Area D ..... 24
Service Area DT ..... 26
Service Area E ..... 28
Service Area F ..... 30
Service Area G ..... 32
Service Area LG ..... 34
Service Area SC ..... 36


## List of Tables


1 Residential and Employment 10-Year Growth Projections ..... 18
2 10-Year Transportation Impact Fee Capital Improvements Plan
Service Area A ..... 21
Service Area B ..... 23
Service Area C ..... 25
Service Area D ..... 27
Service Area DT ..... 29
Service Area E ..... 31
Service Area F ..... 33
Service Area G ..... 35
Service Area LG ..... 37
Service Area SC ..... 39
3A Service Volumes for Proposed Facilities ..... 42
3B Service Volumes for Existing Facilities ..... 42
4 10-Year Transportation Impact Fee CIP with Conceptual Level Cost Projections
Service Area A ..... 48
Service Area B ..... 49
Service Area C ..... 50
Service Area D ..... 51
Service Area DT ..... 52
Service Area E ..... 53
Service Area F ..... 54
Service Area G ..... 55
Service Area LG ..... 56
Service Area SC ..... 57
5 Transportation Demand Factor Calculations ..... 61
6 Ten Year Growth Projections ..... 63
7 Maximum Assessable Transportation Impact Fee Calculation ..... 64
8 Maximum Assessable Transportation Impact Fee ..... 71
9 Land Use / Vehicle-Mile Equivalency Table ..... 74
10 Land Use Descriptions ..... 77

# 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 2003, they have been used to fund public water and wastewater improvements in the City of Georgetown. In 2021, the City of Georgetown adopted its first Transportation Impact Fee Study through Ordinance 2021-16. This report serves as an update to that original study. For the purposes of this study, the term "Transportation 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 Transportation Impact Fees, the infrastructure need is the increased capacity on arterial and collector roadways that serve the overall transportation system. The purpose of the 2025 Transportation Impact Fee Study Update is to identify the fee per unit of new development necessary to fund these improvements in accordance with the enabling legislation, Chapter 395 of the Texas Local Government Code.

Impact Fees are a mathematical calculation to determine the maximum dollar amount that new development pays to ensures that new growth pays for the cost of that growth on the roadway infrastructure. The Maximum Transportation 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 transparent. This report describes in detail how the fee is calculated and how a Capital Improvement Advisory Committee, referred to as an Impact Fee Advisory Committee (IFAC) in this report and by the City of Georgetown, monitors the Impact Fee program. The IFAC for the City of Georgetown is the Planning and Zoning Commission. An impact fee program is flexible in that funds can be used on priority projects and not just on projects adjacent to a specific development. An impact fee program is consistent with other City goals and objectives for growth. For example, the actual collection rate set by Council may be determined to be less than the

Maximum Transportation Impact Fee to achieve and be in alignment with other City goals and objectives for growth.

## Impact Fee Basics

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

*Impact Fee Study*

The 2025 Transportation Impact Fee Study Update is to determine the maximum impact fee per unit of new development chargeable as allowed by the state law. This study will serve as an update to the 2021 Transportation Impact Fee Study Update dated February 2021. This determination is not a recommendation; the actual fee amount ultimately assessed is at the discretion of the Georgetown 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. This study update and corresponding maximum fees update are provided within five years of the previous study, satisfying state law. Senate Bill 1883 dictates that collection rates can only be updated every three years.

*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 Transportation Impact Fees, the Service Area may not exceed 6 miles. In Georgetown, this restriction necessitated the creation of 10 separate Service Areas. A map of the Service Areas can be found on Page 17. Appendix A contains the standard operating procedure for determining the 6-mile boundary.

In defining the Service Area boundaries, the project team considered the corporate boundary, required size limit, adjacent land uses, highway facilities, and topography. 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 project team avoided drawing a Service Area boundary through uniform land uses where possible.

*Land Use Assumptions*

The Impact Fee determination is required to be based on the projected growth and corresponding capacity needs in a 10-year window. This study considers the years 2025-2035. Acknowledging that the parameters of the study (the corporate boundaries, Future Mobility Plan, Comprehensive Plan, Capital Area Metropolitan Planning Organization (CAMPO) Travel Demand Model (TDM), zoning maps, platting history, etc.) are changing constantly, this study is based on conditions as they were in July 2025.

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 Georgetown's Comprehensive Plan growth projections and the CAMPO TDM.

*Transportation Impact Fee Capital Improvements Plan*

The Transportation Impact Fee Capital Improvements Plan (TIF CIP) is distinct and separate from the City's traditional Capital Improvements Plan (CIP). The TIF CIP is a list of projects eligible for funding through impact fees. The City's Future Mobility Plan (FMP) 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 FMP are included in the TIF CIP. 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 Transportation Impact Fees.

The cost of the TIF CIP is one of the fundamental factors in the calculation of the per-unit maximum impact fee. In determining project limits, the team identified roadway segments with 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. Costs are provided in 2025 dollars with a 3% inflation rate considered at a service area level. Section III provides a listing of the 10-Year TIF CIP by service area in Tables 3.A – 3.SC and maps of the TIF CIP by service area in Exhibits 4.A – 4.SC. Finally, detailed cost projections by project can be found in Appendix B. It should be noted that these cost projections are based on

conceptual level planning and are subject to refinement upon final design. Offsets should consider the actual project costs upon final design.

Only those projects listed in the TIF CIP are eligible to utilize impact fee funds. In order to optimize future flexibility, all capacity improvements included in the Future Mobility Plan are included in the TIF CIP and will be eligible to utilize impact fee funds, unless the capacity improvement was determined to be completed by others. 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 Southwest Bypass between SH 29 and Leander Road, which is shown as a 6-lane divided road widening in the TIF CIP but ultimately will be built out to a Freeway cross section based on the Future Mobility Plan. Interim project designations were selected by Georgetown staff recommendations and for all identified Freeways in the FMP.

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 TIF CIP at build-out was reduced to account for (1) the portion of new capacity that will address existing needs, including existing deficiencies, (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 TIF 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 defined as the recoverable cost of the TIF CIP.

In general, projects that CAN be paid for through an impact fee program are as follows:

- Construction cost of capital improvements on the impact fee CIP
  - Roadway to throughfare standard
  - Upsized water / wastewater line
  - Traffic signals, bridges, sidewalks, etc.
- Survey and engineering fees

- Land acquisition costs, including court awards
- Debt service of impact fee CIP
- Planning studies

Projects that CANNOT be paid for through an impact fee program are as follows:

- Projects not included in the impact fee CIP
- Repair, operation, and maintenance of existing facilities
- Upgrades to serve existing development
- Administrative costs of operating the impact fee program

*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 2025 Transportation Impact Fee Study Update to quantify the supply and demand for roads in the City. For transportation purposes, the service unit is defined as a vehicle-mile. 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 TIF CIP by the number of new service units of development. In accordance with state law, both the cost of the TIF 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 TIF 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.

*Collection and Use of Transportation Impact Fees*

Transportation Impact fees are assessed when a preliminary plat is submitted and deemed administratively complete. 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. Transportation Impact Fees are collected when a building permit is issued. Therefore, funds are not collected until development-impacts are introduced to the transportation system. Funds collected within a service area can be used only within the same service area. Finally, fees must be utilized within 10 years of collection in the designated service area or must be refunded with interest.

*Adoption Process*

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of Transportation Impact Fees. A Capital Improvements Advisory Committee, called an "Impact Fee Advisory Committee" (IFAC) for this report, is required to review the Update TIF Report, and to provide the Committee's findings for consideration by the City Council. The IFAC for the City of Georgetown TIF is the Planning and Zoning Commission at the time of this study. The composition of the IFAC is required to adequately represent the building and development communities. The City Council then conducts a public hearing on the Land Use Assumptions, TIF CIP, Updated TIF Report, and Impact Fee Ordinance. One public hearing is required for the 2025 Transportation Impact Fee Study Update, for Land Use Assumptions, TIF CIP, the Impact Fee Calculation and Ordinance.

Following policy adoption on September 1st, 2025, the IFAC is tasked with advising the City Council of the need to update the Land Use Assumptions or the TIF CIP at any time within five years of adoption. Finally, the IFAC oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary. A semi-annual report is required to the IFAC, the Planning and Zoning Commission.

*2025 Transportation Impact Fee Study Update Results*

Below is the listing of the 2025 Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile):

| Service Area | Maximum Fee Per Service Unit (per Vehicle-Mile) |
|---|---|
| A | $2,398 |
| B | $3,137 |
| C | $3,240 |
| D | $2,250 |
| Downtown | $457 |
| E | $2,172 |
| F | $3,611 |
| G | $2,885 |
| Lake Georgetown | $3,377 |
| Sun City | $1,599 |

# 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 2025 Transportation Impact Fee Study Update. This report includes details of the Transportation Impact Fee calculation methodology in accordance with Chapter 395, the applicable Land Use Assumptions, development of the Transportation Impact Fee Capital Improvements Plan (TIF CIP), and 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. 13)
2) Roadway Impact Fee Capital Improvements Plan (TIF CIP) (Pg. 19)

Information from these Land Use Assumptions and TIF 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 Transportation Impact Fees (Pg. 34)
2) Transportation Impact Fee Calculation (Pg. 54)
3) Plan for Financing and the Ad Valorem Tax Credit (Pg. 57)

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

- Service Areas (Pg. 41)
- Service Units (Pg. 41)
- Cost Per Service Unit (Pg. 43)
- TIF CIP Costing Methodology (Pg. 43)
- Summary of TIF CIP Costs (Pg. 47)
- Service Unit Calculation (Pg. 58)

The Transportation Impact Fee is then calculated as:

- Maximum Assessable Impact Fee Per Service Unit (Pg. 64)
- Service Unit Demand Per Unit of Development (Pg. 72)

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 TIF CIP. This plan, prepared by NewGen Strategies, and upon which we relied, details the maximum assessable impact fee per service unit the City of Georgetown 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 Georgetown's Transportation Impact Fee (TIF) study. In accordance with Chapter 395 of the Texas Local Government Code, roadway (transportation) impact fees must be calculated based on reasonable expectations of residential and employment growth within the next ten years (2025 – 2035).

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

- The 2050 Capital Area Metropolitan Planning Organization (CAMPO) Regional Transportation Demand Management (TDM) Plan (2025)
- Future Mobility Plan (December 2023)
- Georgetown Comprehensive Plan Future Land Use Plan (Updated December 2023)
- City of Georgetown 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.
- Transportation Impact Fee Service Areas – Explanation of the division of Georgetown 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 (2025 – 2035).
- 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 CAMPO 2050 TDM. These broader categories are used in the development of the assumptions for impact fees; however, expanded classifications used in the assessment of impact fees are found in the Land Use / Vehicle-Mile Equivalency Table (Pg. 64).

## 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;
- Historical growth trends

Determination of the ten-year growth within the Transportation Impact Fee Study Update area was accomplished through two general steps:

- Step 1: Determine Base Year (2025)
- Step 2: Determine 10-Year Growth Projections (2025-2035)

Step 1: Determine Base Year (2025)

Data was collected from the CAMPO TDM in 2025, which included parcel data in GIS format, as well as land use information and other property data. The CAMPO TDM parcel data was associated with the corresponding service area based on location. A conversion of square footage per unit was utilized to determine the number of units for multifamily land uses based on average multifamily unit sizes.

Step 2: Determine 10-Year Growth Projections (2025-2035)

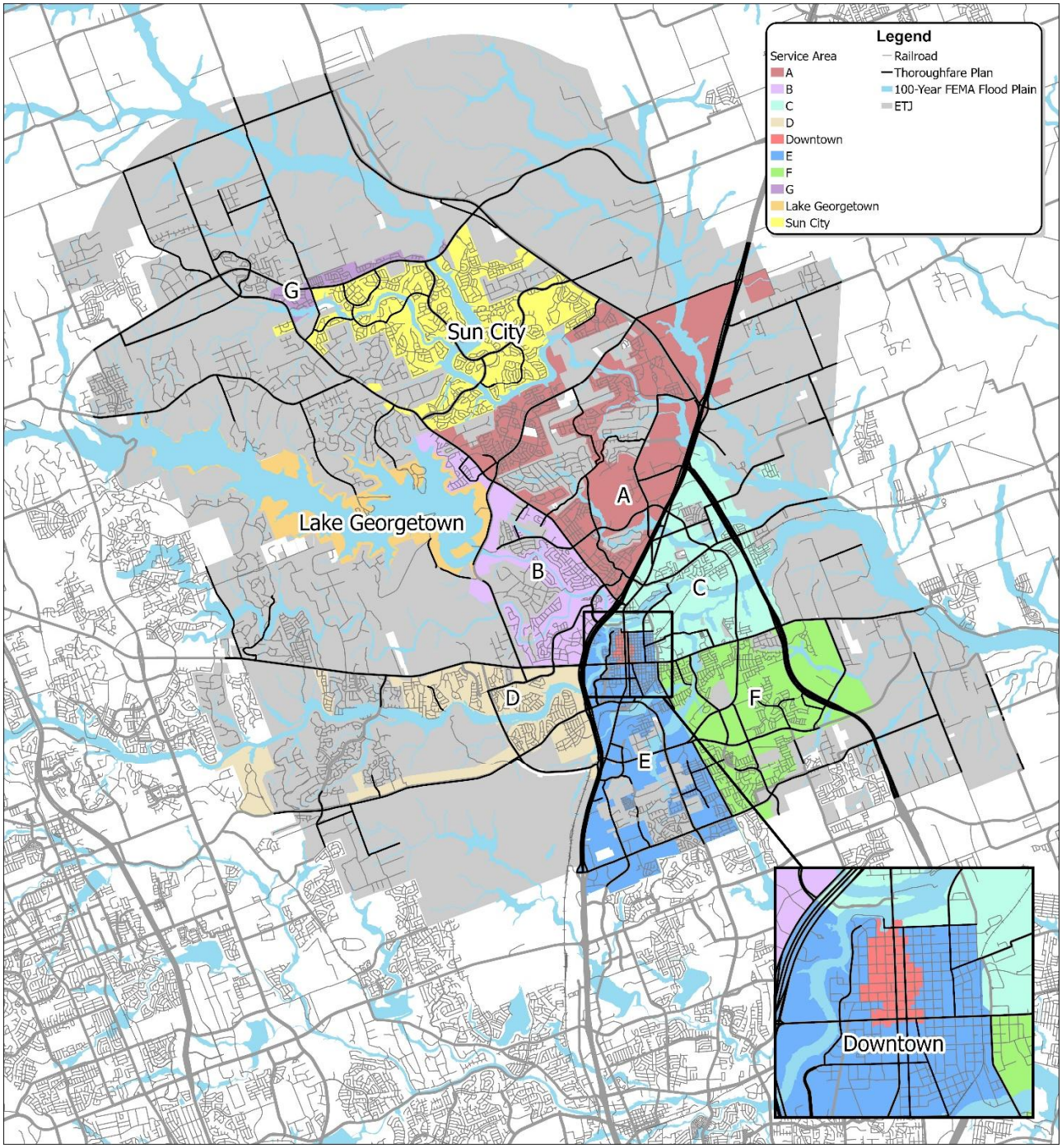
The CAMPO TDM was used to determine build-out conditions as well for the City of Georgetown. The CAMPO TDM data also includes future growth projections based on land use information. This CAMPO TDM parcel data was associated with the corresponding service area based on location. The Land Use Assumptions for the City of Georgetown TIF are shown in Table 1.

## C. Transportation 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 Georgetown is divided into ten (10) 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, highways and topography. 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 TIF CIP. Another example is where the Service Area boundary follows the edge of 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 TIF 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 | *2025-2035* | 2,192 | 548 | 390,000 | 1,860,000 | 930,000 | 3,180,000 |
| B | | 663 | 166 | 40,000 | 90,000 | 90,000 | 220,000 |
| C | | 1,876 | 469 | 250,000 | 1,020,000 | 600,000 | 1,870,000 |
| D | | 1,002 | 251 | 50,000 | 710,000 | 530,000 | 1,290,000 |
| Downtown | | 5 | 1 | 10,000 | 20,000 | 20,000 | 50,000 |
| E | | 940 | 235 | 200,000 | 460,000 | 710,000 | 1,370,000 |
| F | | 1,471 | 368 | 70,000 | 490,000 | 210,000 | 770,000 |
| G | | 5 | 1 | 2,000 | 5,000 | 134,000 | 141,000 |
| Lake Georgetown | | 90 | 23 | 10,000 | 40,000 | 40,000 | 90,000 |
| Sun City | | 3,102 | 775 | 20,000 | 360,000 | 280,000 | 660,000 |
| Total | | 11,347 | 2,837 | 1,042,000 | 5,055,000 | 3,544,000 | 9,641,000 |

# III. TRANSPORTATION IMPACT FEE CAPITAL IMPROVEMENTS PLAN

The City has identified the transportation projects needed to accommodate the projected growth within the City. The City's Future Mobility Plan (FMP) is the plan for the infrastructure that is estimated to be necessary to accommodate the expected growth. The Transportation Impact Fee Capital Improvements Plan (TIF CIP) consists of 4 categories of projects for roadway facilities as well as intersection projects described on Pg. 20 of this report. They are as follows:

- Funded – Identified corridors that were previously constructed and have excess capacity for future development yet to be utilized.
- Widening – Existing roadways not currently built to the ultimate class in the Future Mobility Plan and must be completely reconstructed.
- Access Management – Existing roadways identified for median construction in the existing center turn lane for access management purposes.
- New - All future roadways needed to complete the Future Mobility Plan.

The TIF CIP includes arterial class roadway facilities, collector facilities as well as major intersection improvements. Roadway facilities identified are included in the Future Mobility Plan except for some roadway alignment modifications due to city direction and some collector widenings identified through discussion with City Staff. Some collector facilities were identified as being built by others through development agreements or other agencies such as Williamson County or TxDOT or being funded through other measures that would preclude inclusion in the TIF CIP and were removed in Exhibit 2.A – 2.SC. Through evaluation of the Future Mobility Plan with City staff, some facilities were identified that were downgraded from their functional classification ultimate number of lanes to reflect capacity lane needs 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 Future Mobility Plan functional classifications of intersecting roadways. Intersection Improvements were categorized as follows:

- Signal Modifications/Intersection Improvement – Installation of a new signal or modification of an existing one due to new roadway approaches. Additionally, this may include adding/extending turn lanes as per TxDOT recommendations, or constructing special intersection improvements determined after a separate analysis.
- Roundabout – A new roundabout intersection.

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 TIF CIP, such as turn lane improvements in place of a signal, the TIF CIP cost allocated to the intersection may still be applied to the alternate improvements.

The proposed TIF CIP is listed in Tables 2.A – 2.SC and mapped in Exhibits 2.A – 2.SC. The tables show the length of each project as well as the facility's typology. The TIF CIP was developed in conjunction with input from City of Georgetown 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 Transportation Impact Fee Capital Improvements Plan – Service Area A

| Service Area | Proj. # | IF Class | Roadway | Limits | Length (mi) | % In Service Area |
|---|---|---|---|---|---|---|
| SA A | A-1, B-1 | 6 Lane Widening | Williams Dr | Bettie Mae Wy to D B Wood Rd / Shell Rd | 1.50 | 50% |
| | A-2, B-5 | 6 Lane Widening | Williams Dr | D B Wood RD / Shell Rd to IH-35 | 3.25 | 50% |
| | A-3 | Widening 4 Lane Collector | Wildwood Dr | Williams Dr to Verde Vista | 0.32 | 100% |
| | A-4 | Widening 4 Lane Minor Arterial | Shell Rd | Williams Dr to City Limits | 2.32 | 100% |
| | A-5 | Widening 4 Lane Minor Arterial | Lakeway Dr | Northwest Blvd to Williams Dr | 0.55 | 100% |
| | A-6 | Funded | Rivery Blvd | Williams Dr to Northwest Blvd | 0.47 | 100% |
| | A-7 | Widening 4 Lane Collector | Northwest Blvd | Serenada Dr to Lakeway Dr | 1.02 | 100% |
| | A-8 | Widening 4 Lane Collector | Northwest Blvd | Lakeway Dr to IH-35 | 1.23 | 100% |
| | A-9 | Widening 4 Lane Minor Arterial | Lakeway Dr | Northwest Blvd to Airport Rd | 1.17 | 100% |
| | A-10 | Access | Lakeway Dr | Airport Rd to IH 35 | 0.32 | 100% |
| | A-11 | Funded | Airport Rd | Lakeway Dr to Aviation Dr | 0.53 | 100% |
| | A-12 | Widening 4 Lane Minor Arterial | Airport Rd | Aviation Dr to Cavu Rd | 0.67 | 100% |
| | A-13 | Widening 4 Lane Minor Arterial | Airport Rd | Sanaloma Dr to Berry Creek Dr | 0.81 | 100% |
| | A-14 | Widening 4 Lane Minor Arterial | Berry Creek Dr | Airport Rd to SH 195 | 0.73 | 100% |
| | A-15 | Widening 4 Lane Minor Arterial | Shell Rd | Shell Rd to Shell Rd | 0.10 | 100% |
| | A-16 | Widening 4 Lane Minor Arterial | Shell Rd | City Limits to City Limits | 0.45 | 100% |
| | A-17 | Widening 4 Lane Minor Arterial | Shell Rd | Shell Stone Trl to Scenic Oaks Dr | 0.12 | 100% |
| | A-18 | Widening 4 Lane Minor Arterial | CR 143 | City Limits to SH 195 | 0.21 | 100% |
| | A-19 | New 2 Lane | BCH Way | Bar O Way to City Limits | 0.32 | 100% |
| | A-20 | New 2 Lane | BCH Way | City Limits to City Limits | 0.34 | 100% |
| | A-21 | 6 Lane Widening | CR 143 | SH 195 to I-35 | 2.02 | 100% |
| | A-22 | New 2 Lane | New Roadway | CR 143 to IH 35 | 0.80 | 100% |
| | | Intersection Improvements | **Location** | **Improvement(s)** | | **% In Service Area** |
| | AI-1, SCI-7 | | BCH Way at SH 195 | Signal Modifications/Intersection Improvement | | 50% |
| | AI-2 | | SH 195 at Shell Rd | Signal Modifications/Intersection Improvement | | 100% |
| | AI-3 | | SH 195 at Chi Chi Dr | Signal Modifications/Intersection Improvement | | 100% |
| | AI-4 | | SH 195 at Berry Creek Dr | Signal Modifications/Intersection Improvement | | 100% |
| | AI-5 | | Shell Rd at Driveway | Signal Modifications/Intersection Improvement | | 100% |
| | AI-6, CI-1 | | Aviation Dr at IH 35 | Signal Modifications/Intersection Improvement | | 50% |
| | AI-7 | | Shell Rd at Bellaire Dr | Signal Modifications/Intersection Improvement | | 100% |
| | AI-8 | | Serenada Dr at Northwest Blvd | Signal Modifications/Intersection Improvement | | 100% |
| | AI-9 | | Shell Rd at Rosedale Blvd | Signal Modifications/Intersection Improvement | | 100% |
| | AI-10 | | Shell Rd at Verde Vista | Signal Modifications/Intersection Improvement | | 100% |
| | AI-11, BI-1 | | Williams Dr at Woodlake Dr | Signal Modifications/Intersection Improvement | | 50% |
| | AI-12, BI-2 | | Williams Dr at Wildwood Dr | Signal Modifications/Intersection Improvement | | 50% |
| | AI-13, BI-3 | | Williams Dr at Shell Rd / D B Wood Rd | Signal Modifications/Intersection Improvement | | 50% |
| | AI-14, BI-4 | | Williams Drive at Estrella Crossing | Signal Modifications/Intersection Improvement | | 50% |
| | AI-15, BI-5 | | Williams Dr at Serenada Dr | Signal Modifications/Intersection Improvement | | 50% |
| | AI-16 | | Wagon Wheel Trl at Bluebonnet Trl | Signal Modifications/Intersection Improvement | | 100% |
| | AI-17 | | Northwest Blvd at Lakeway Dr | Signal Modifications/Intersection Improvement | | 100% |
| | AI-18 | | Lakeway Dr at Whisper Oaks Ln | Signal Modifications/Intersection Improvement | | 100% |
| | AI-19, BI-6 | | Williams Dr at Lakeway Dr | Signal Modifications/Intersection Improvement | | 50% |
| | AI-20, BI-7 | | Williams Dr at River Bend Dr | Signal Modifications/Intersection Improvement | | 50% |
| | AI-21 | | Northwest Blvd at Fontana Dr | Signal Modifications/Intersection Improvement | | 100% |
| | AI-22, CI-14 | | Northwest Blvd at IH 35 | Signal Modifications/Intersection Improvement | | 50% |
| | AI-23, BI-8 | | Williams Dr at Rivery Blvd | Signal Modifications/Intersection Improvement | | 50% |
| | AI-24, BI-9, CI-17 | | Williams Dr at IH-35 | Signal Modifications/Intersection Improvement | | 33% |

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

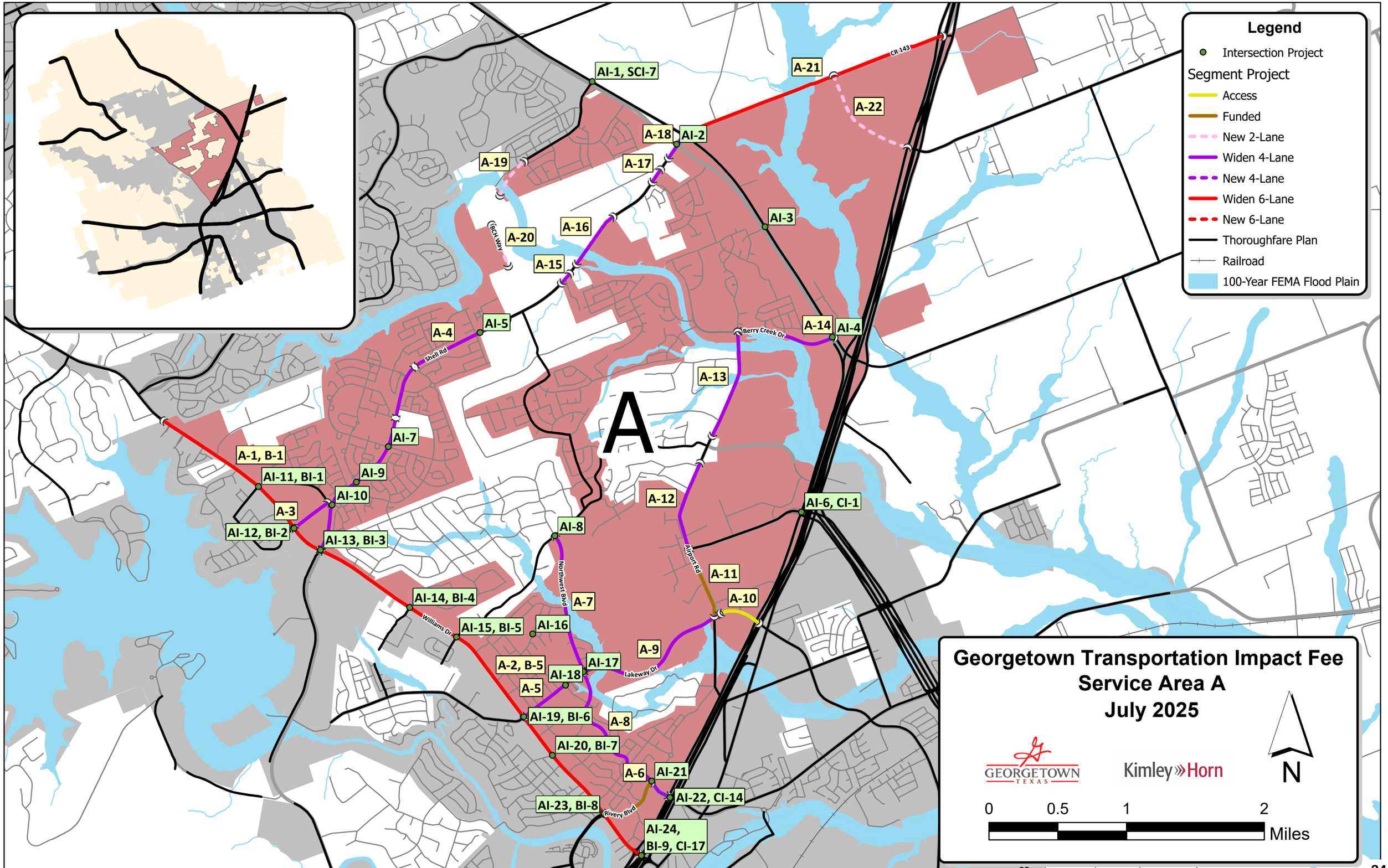
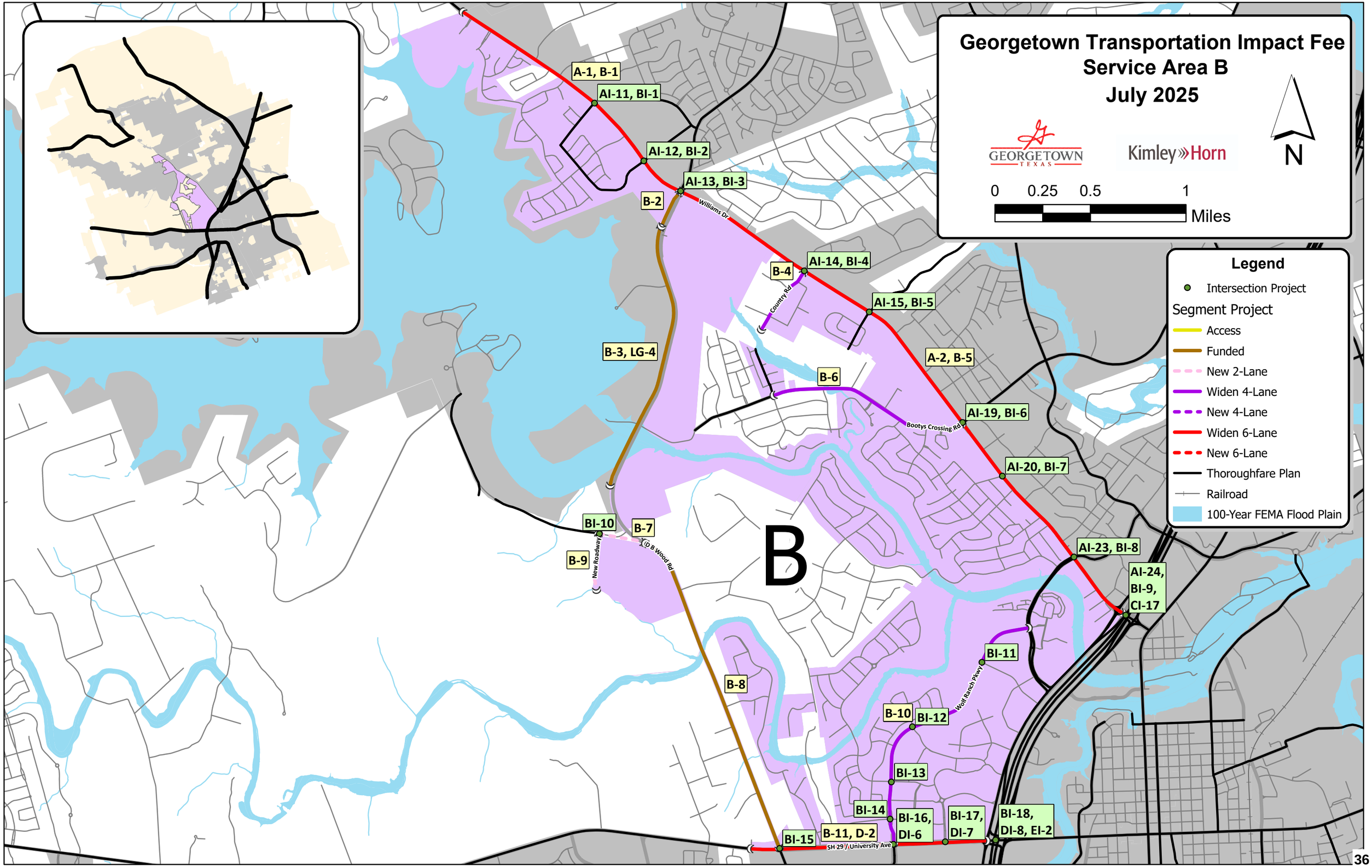

Legend
Intersection Project
Segment Project
Access
Funded
New 2-Lane
Widen 4-Lane
New 4-Lane
Widen 6-Lane
New 6-Lane
Thoroughfare Plan
Railroad
100-Year FEMA Flood Plain
Georgetown Transportation Impact Fee
Service Area A
July 2025
GEORGETOWN TEXAS
Kimley»Horn
N
0
0.5
1
2
Miles
A
AI-1, SCI-7
A-21
CR-143
A-22
A-18
AI-2
A-19
A-17
AI-3
A-20
Bch Way
A-16
A-15
A-4
AI-5
Shell Rd
Berry Creek Dr
A-14
AI-4
A-13
AI-7
A-1, B-1
AI-11, BI-1
AI-9
AI-10
A-3
AI-12, BI-2
AI-13, BI-3
A-12
AI-6, CI-1
AI-8
Northwest Blvd
Airport Rd
A-11
A-10
A-7
AI-14, BI-4
Williams Dr
AI-15, BI-5
AI-16
A-9
A-2, B-5
AI-17
Lakeway Dr
AI-18
A-5
AI-19, BI-6
A-8
AI-20, BI-7
A-6
AI-21
AI-22, CI-14
AI-23, BI-8
Rivery Blvd
AI-24,
BI-9, CI-17

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

| Service Area | Proj. # | IF Class | Roadway | Limits | Length (mi) | % In Service Area |
|---|---|---|---|---|---|---|
| SA B | A-1, B-1 | 6 Lane Widening | Williams Dr | Bettie Mae Wy to D B Wood Rd / Shell Rd | 1.50 | 50% |
| | B-2 | Funded | D B Wood Rd | Williams Dr to Georgetown Fire Station 5 | 0.21 | 100% |
| | B-3, LG-4 | Funded | D B Wood Rd | Georgetown Fire Station 5 to City Limits | 1.46 | 50% |
| | B-4 | Widening 4 Lane Collector | Country Rd | Williams Dr to Spacious Trees Ln | 0.38474 | 100% |
| | A-2, B-5 | 6 Lane Widening | Williams Dr | D B Wood RD / Shell Rd to IH-35 | 3.246177 | 50% |
| | B-6 | Widening 4 Lane Collector | Bootys Crossing Rd | Pecan Ln to Williams Dr | 1.061054 | 100% |
| | B-7 | New 2 Lane | New Roadway | D B Wood Rd to New Roadway | 0.240673 | 100% |
| | B-8 | Funded | D B Wood Rd | Cedar Breaks Rd to SH 29 / University Ave | 1.770465 | 100% |
| | B-9 | New 2 Lane | New Roadway | Cedar Breaks Rd to City Limits | 0.30058 | 100% |
| | B-10 | Widening 4 Lane Collector | Wolf Ranch Pkwy | SH 29 / University Ave to Rivery Blvd | 1.53 | 100% |
| | B-11, D-2 | 6 Lane Widening | SH 29 / University Ave | Wood Ct to IH 35 | 1.24 | 50% |
| | | Intersection Improvements | **Location** | **Improvement(s)** | | **% In Service Area** |
| | AI-11, BI-1 | | Williams Dr at Woodlake Dr | Signal Modifications/Intersection Improvement | | 50% |
| | AI-12, BI-2 | | Williams Dr at Wildwood Dr | Signal Modifications/Intersection Improvement | | 50% |
| | AI-13, BI-3 | | Williams Dr at Shell Rd / D B Wood Rd | Signal Modifications/Intersection Improvement | | 50% |
| | AI-14, BI-4 | | Williams Drive at Estrella Crossing | Signal Modifications/Intersection Improvement | | 50% |
| | AI-15, BI-5 | | Williams Dr at Serenada Dr | Signal Modifications/Intersection Improvement | | 50% |
| | AI-19, BI-6 | | Williams Dr at Lakeway Dr | Signal Modifications/Intersection Improvement | | 50% |
| | AI-20, BI-7 | | Williams Dr at River Bend Dr | Signal Modifications/Intersection Improvement | | 50% |
| | AI-23, BI-8 | | Williams Dr at Rivery Blvd | Signal Modifications/Intersection Improvement | | 50% |
| | AI-24, BI-9, CI-17 | | Williams Dr at IH-35 | Signal Modifications/Intersection Improvement | | 33% |
| | BI-10 | | D B Wood Rd at Cedar Breaks Rd | Signal Modifications/Intersection Improvement | | 100% |
| | BI-11 | | Wolf Ranch Pkwy at Rivery Driveway | Signal Modifications/Intersection Improvement | | 100% |
| | BI-12 | | Wolf Ranch Pkwy at Sunset Vista Dr | Signal Modifications/Intersection Improvement | | 100% |
| | BI-13 | | Wolf Ranch Pkwy at Legacy Xing | Signal Modifications/Intersection Improvement | | 100% |
| | BI-14 | | Wolf Ranch Pkwy at FM 265 | Roundabout | | 100% |
| | BI-15 | | D B Wood Rd at SH 29 | Signal Modifications/Intersection Improvement | | 100% |
| | BI-16, DI-6 | | SH 29/University Ave at Wolf Ranch Pkwy | Signal Modifications/Intersection Improvement | | 50% |
| | BI-17, DI-7 | | SH 29/University Ave at Wolf Lakes Dr | Signal Modifications/Intersection Improvement | | 50% |
| | BI-18, DI-8, EI-2 | | SH 29/University Ave at IH 35 | TxDOT Bridge | | 33% |

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


Georgetown Transportation Impact Fee
Service Area B
July 2025
GEORGETOWN TEXAS
Kimley»Horn
N
0 0.25 0.5 1
Miles
Legend
Intersection Project
Segment Project
Access
Funded
New 2-Lane
Widen 4-Lane
New 4-Lane
Widen 6-Lane
New 6-Lane
Thoroughfare Plan
Railroad
100-Year FEMA Flood Plain
A-1, B-1
AI-11, BI-1
AI-12, BI-2
AI-13, BI-3
B-2
Williams Dr
AI-14, BI-4
B-4
Country Rd
AI-15, BI-5
A-2, B-5
B-3, LG-4
B-6
Bootys Crossing Rd
AI-19, BI-6
AI-20, BI-7
BI-10
B-7
New Roadway
D B Wood Rd
B-9
B
AI-23, BI-8
AI-24,
BI-9,
CI-17
BI-11
Wolf Ranch Pkwy
B-8
B-10
BI-12
BI-13
BI-14
BI-16,
DI-6
BI-17,
DI-7
BI-18,
DI-8, EI-2
BI-15
B-11, D-2
SH 29 / University Ave

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

| Service Area | Proj. # | IF Class | Roadway | Limits | Length (mi) | % In Service Area |
|---|---|---|---|---|---|---|
| SA C | C-1 | 6 Lane Widening | Williams Dr | IH-35 to Austin Ave | 0.14 | 100% |
| | C-2 | 6 Lane Widening | Austin Ave | 2nd St to Northwest Blvd | 0.95 | 100% |
| | C-3 | Widening 4 Lane Minor Arterial | Northwest Blvd | Austin Ave to IH-35 | 0.25 | 100% |
| | C-4 | New 2 Lane | College St | College St to FM 971/Weir Rd | 0.08 | 100% |
| | C-5 | Widening 4 Lane Minor Arterial | Weir Rd / FM 971 | Austin Ave to SH 130 | 2.24 | 100% |
| | C-6 | New 2 Lane | New Roadway | Weir Rd / FM 971 to SH 29 / University Ave | 1.51 | 100% |
| | C-7 | Widening 4 Lane Minor Arterial | Austin Ave | Royal Dr to Lakeway Dr | 1.36 | 100% |
| | C-8 | Widening 4 Lane Minor Arterial | Stadium Dr | Austin Ave to NE Inner Loop | 0.49 | 100% |
| | C-9 | 6 Lane Widening | NE Inner Loop | I-35 to Weir Rd / FM 971 | 1.12 | 100% |
| | C-10 | Widening 4 Lane Minor Arterial | Stadium Dr | NE Inner Loop to Crystal Knoll Blvd | 0.28 | 100% |
| | C-11 | Widening 4 Lane Collector | CR 152 | Weir Rd / FM 971 to Lazy Rd | 1.25 | 100% |
| | C-12 | Widening 4 Lane Collector | CR 152 | City Limits to City Limits | 0.10 | 100% |
| | C-13 | Widening 4 Lane Collector | CR 152 | Rom McDaniel Pkwy to City Limits | 0.39 | 100% |
| | C-14 | New 2 Lane | New Roadway | Weir Rd / FM 971 to Lisa Ln | 0.61 | 100% |
| | C-15 | 6 Lane Widening | NE Inner Loop | Weir Rd / FM 971 to SH 29 / University Ave | 1.98 | 100% |
| | C-16 | New 2 Lane | New Roadway | SH 130 to City Limits | 0.11 | 100% |
| | C-17, F-1 | Widening 4 Lane Minor Arterial | SH 29 / University Ave | Maple St to Patriot Wy | 3.22 | 50% |
| | C-18 | New 2 Lane | New Roadway | Wilbarger Pt to NE Inner Loop | 0.12 | 100% |
| | C-19 | New 2 Lane | New Roadway | CR 188 to Wilbarger Pt | 0.32 | 100% |
| | C-20 | New 4 Lane Collector | Maple St | Wesleyan Dr to SH 29 / University Ave | 0.32 | 100% |
| | C-21, E-1 | New 4 Lane Collector | Maple St | 7th St to Wesleyan Dr | 0.05 | 50% |
| | | | **Location** | **Improvement(s)** | | **% In Service Area** |
| | AI-6, CI-1 | Intersection Improvements | Aviation Dr at IH 35 | Signal Modifications/Intersection Improvement | | 50% |
| | CI-2 | | Austin Ave at NB IH 35 Exit Ramp | Signal Modifications/Intersection Improvement | | 100% |
| | CI-3 | | NE Inner Loop at Stadium Dr | Signal Modifications/Intersection Improvement | | 100% |
| | CI-4 | | Austin Ave at Old Airport Rd | Signal Modifications/Intersection Improvement | | 100% |
| | CI-5 | | FM 971 at Mink Loop | Signal Modifications/Intersection Improvement | | 100% |
| | CI-6 | | SH 130 at FM 971 | Signal Modifications/Intersection Improvement | | 100% |
| | CI-7 | | FM 971 at CR 152 | Signal Modifications/Intersection Improvement | | 100% |
| | CI-8 | | NE Inner Loop at FM 971 | Signal Modifications/Intersection Improvement | | 100% |
| | CI-9 | | FM 971/Weir Rd at Katy Crossing | Signal Modifications/Intersection Improvement | | 100% |
| | CI-10 | | FM 971/Weir Rd at Parkline Dr | Signal Modifications/Intersection Improvement | | 100% |
| | CI-11 | | FM 971 at Parkview Dr | Signal Modifications/Intersection Improvement | | 100% |
| | CI-12 | | FM 971 at Gann St | Signal Modifications/Intersection Improvement | | 100% |
| | CI-13 | | Austin Ave at FM 971 | Signal Modifications/Intersection Improvement | | 100% |
| | AI-21, CI-14 | | Northwest Blvd at IH 35 | Signal Modifications/Intersection Improvement | | 50% |
| | CI-15 | | College St at College St | Roundabout | | 100% |
| | CI-16 | | Austin Ave at Chamber Way | Signal Modifications/Intersection Improvement | | 100% |
| | AI-23, BI-8, CI-17 | | Williams Dr at IH-35 | Signal Modifications/Intersection Improvement | | 33% |
| | CI-18 | | Austin Ave at Morrow St | Signal Modifications/Intersection Improvement | | 100% |
| | CI-19 | | Austin Ave at San Gabriel Village Blvd | Roundabout - Funded with 60% Plans | | 50% |
| | CI-20, EI-1 | | College St at 2nd St | Signal Modifications/Intersection Improvement | | 50% |
| | CI-21 | | NE Inner Loop at Driveway | Signal Modifications/Intersection Improvement | | 100% |
| | CI-22, FI-5 | | SH 29/University Ave at SE Inner Loop | Signal Modifications/Intersection Improvement | | 50% |
| | CI-23, FI-4 | | SH 29/University Ave at Smith Creek Rd | Signal Modifications/Intersection Improvement | | 50% |
| | CI-24, FI-3 | | SH 29/University Ave at Summercrest Bl | Signal Modifications/Intersection Improvement | | 50% |
| | CI-25, FI-2 | | SH 29/University Ave at Southwestern Bl | Signal Modifications/Intersection Improvement | | 50% |
| | CI-26, EI-4, FI-1 | | SH 29/University Ave at Maple St | Signal Modifications/Intersection Improvement | | 33% |

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

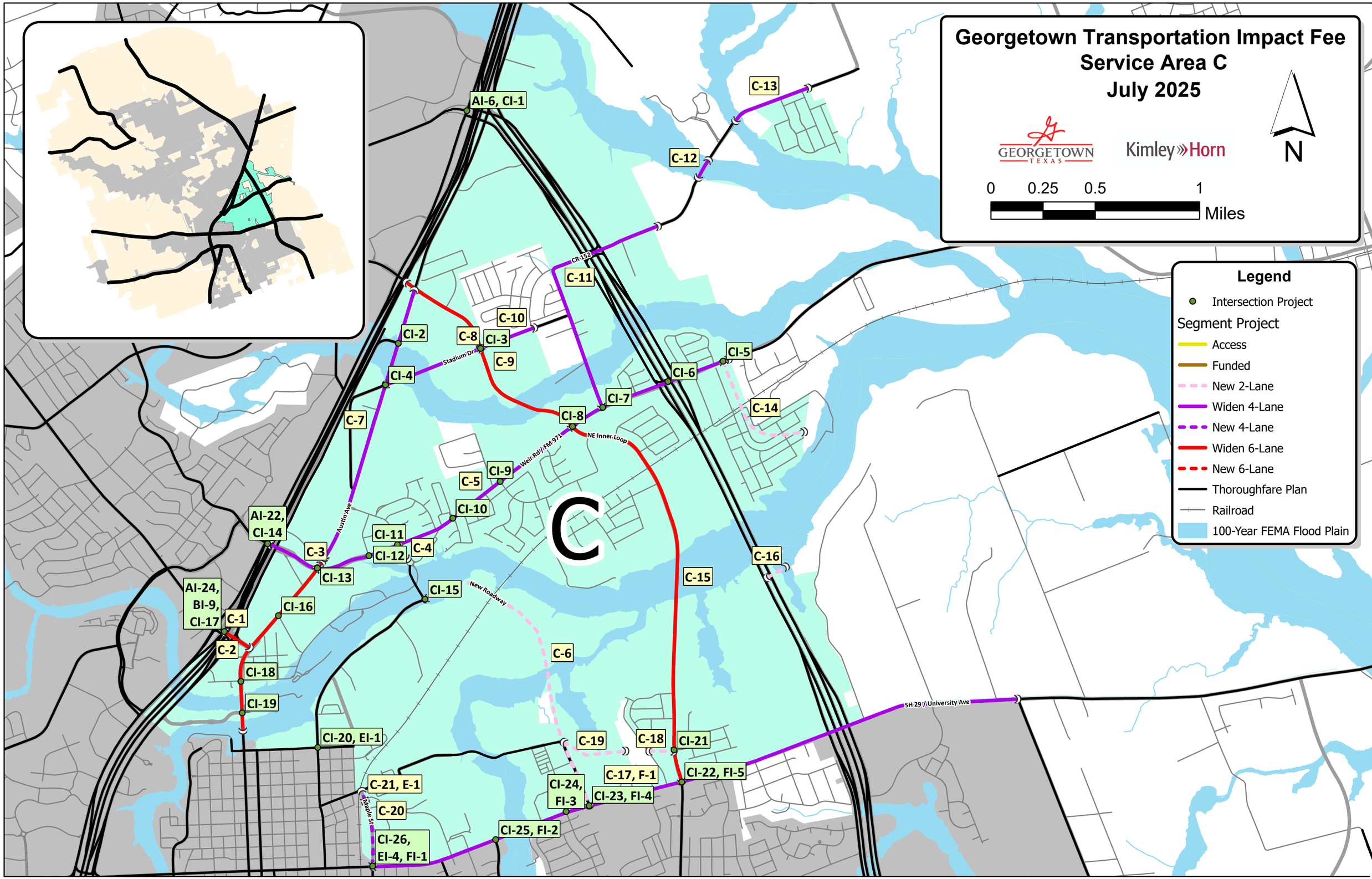

Georgetown Transportation Impact Fee
Service Area C
July 2025
GEORGETOWN TEXAS
Kimley»Horn
N
0 0.25 0.5 1
Miles
Legend
Intersection Project
Segment Project
Access
Funded
New 2-Lane
Widen 4-Lane
New 4-Lane
Widen 6-Lane
New 6-Lane
Thoroughfare Plan
Railroad
100-Year FEMA Flood Plain
C
AI-6, CI-1
C-13
C-12
CR-152
C-11
C-10
CI-2
C-8
CI-3
Stadium Dr
C-9
CI-4
CI-5
CI-6
CI-7
C-14
C-7
CI-8
NE Inner Loop
Weir Rd/FM 971
CI-9
C-5
CI-10
Austin Ave
AI-22,
CI-14
CI-11
C-4
C-3
CI-12
CI-13
C-15
C-16
AI-24,
BI-9,
CI-17
C-1
CI-15
New Roadway
CI-16
C-2
C-6
CI-18
CI-19
SH 29 / University Ave
CI-20, EI-1
C-19
C-18
CI-21
C-17, F-1
CI-22, FI-5
C-21, E-1
CI-24,
FI-3
CI-23, FI-4
C-20
Maple St
CI-25, FI-2
CI-26,
EI-4, FI-1

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

| Service Area | Proj. # | IF Class | Roadway | Limits | Length (mi) | % In Service Area |
|---|---|---|---|---|---|---|
| SA D | D-1 | 6 Lane Widening | SH 29 | Whisper Creek Dr to Wood Ct | 3.56 | 100% |
| | B-11, D-2 | 6 Lane Widening | SH 29 / University Ave | Wood Ct to IH 35 | 1.24 | 50% |
| | D-3 | 6 Lane Widening | Southwest Byp | SH 29 / University Ave to Wolf Ranch Pkwy | 0.53 | 100% |
| | D-4 | Widening 4 Lane Minor Arterial | D B Wood Rd | Wolf Ranch Pkwy to SH 29 / University Ave | 0.26 | 100% |
| | D-5 | Widening 4 Lane Collector | Wolf Ranch Pkwy | Southwest Byp to SH 29 / University Ave | 1.41 | 100% |
| | D-6 | New 2 Lane | Whisper Creek Dr | Ridge Runner Dr to City Limits | 0.09 | 100% |
| | D-7 | 6 Lane Widening | Southwest Byp | Wolf Ranch Pkwy to Leander Rd | 1.34 | 100% |
| | D-8 | 6 Lane Widening | Leander Rd / RM 2243 | Garey Park Rd to Weir Ranch Rd | 4.49 | 100% |
| | D-9 | New 2 Lane | Whisper Creek Dr | Ridge Runner Dr to City Limits | 0.21 | 100% |
| | D-10 | 6 Lane Widening | Leander Rd / RM 2243 | Weir Ranch Rd to Norwood Dr W | 0.92 | 100% |
| | D-11 | 6 Lane Widening | Leander Rd / RM 2243 | Norwood Dr W to IH 35 | 0.83 | 100% |
| | D-12 | 6 Lane Widening | Southwest Byp | Leander Rd to IH 35 | 1.56 | 100% |
| | | Intersection Improvements | **Location** | **Improvement(s)** | | **% In Service Area** |
| | DI-1 | | SH 29 at Cole Estates Dr | Signal Modifications/Intersection Improvement | | 100% |
| | DI-2 | | SH 29 at Parkside Pkwy | Signal Modifications/Intersection Improvement | | 100% |
| | DI-3 | | SH 29 at Whisper Creek Dr | Signal Modifications/Intersection Improvement | | 100% |
| | DI-4 | | SH 29 at River Terrace Drive | Signal Modifications/Intersection Improvement | | 100% |
| | DI-5 | | SH 29 at Wolf Cyn Rd | Signal Modifications/Intersection Improvement | | 100% |
| | BI-15, DI-6 | | SH 29/University Ave at Wolf Ranch Pkwy | Signal Modifications/Intersection Improvement | | 50% |
| | BI-16, DI-7 | | SH 29/University Ave at Wolf Lakes Dr | Signal Modifications/Intersection Improvement | | 50% |
| | BI-17, DI-8, EI-2 | | SH 29/University Ave at IH 35 | TxDOT Bridge | | 33% |
| | DI-9 | | Wolf Ranch Pkwy at D B Wood Rd | Signal Modifications/Intersection Improvement | | 100% |
| | DI-10 | | Wolf Ranch Pkwy at Jay Wolf Dr | Signal Modifications/Intersection Improvement | | 100% |
| | DI-11 | | Southwest Byp at Wolf Ranch Pkwy | Signal Modifications/Intersection Improvement | | 100% |
| | DI-12, EI-10 | | Leander Rd at IH 35 | TxDOT Bridge | | 50% |
| | DI-13 | | Leander Rd at Rockcrest Dr | Signal Modifications/Intersection Improvement | | 100% |
| | DI-14 | | Leander Rd at River Ridge Dr | Signal Modifications/Intersection Improvement | | 100% |
| | DI-15 | | Leander Rd at Southwest Byp | Signal Modifications/Intersection Improvement | | 100% |
| | DI-16, EI-14 | | Southwest Byp at IH 35 | Signal Modifications/Intersection Improvement | | 50% |
| | DI-17 | | Leander Rd at Greenview Pkwy | Signal Modifications/Intersection Improvement | | 100% |
| | DI-18 | | Leander Rd/RM 2243 at Parkside Pkwy | Signal Modifications/Intersection Improvement | | 100% |

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

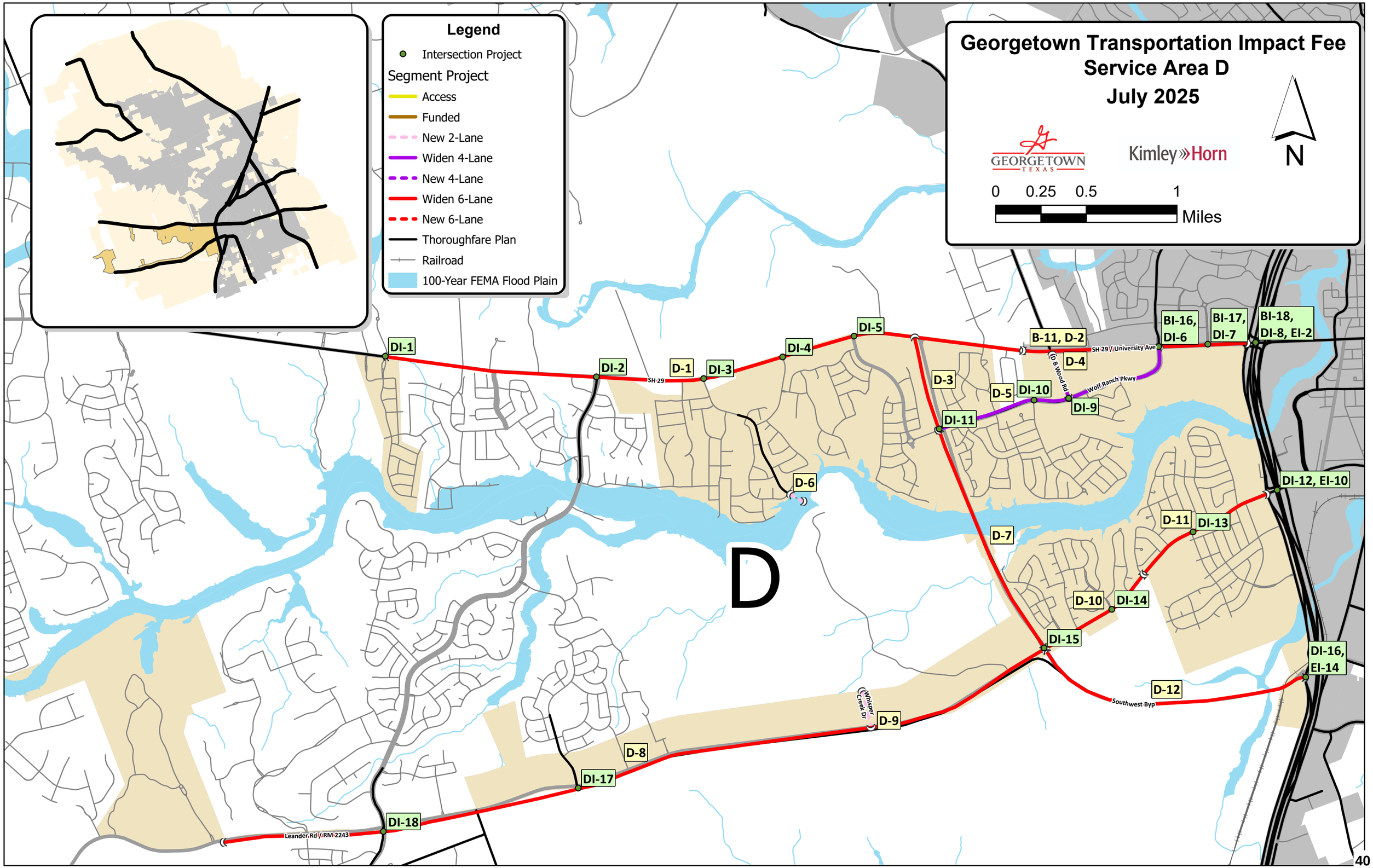
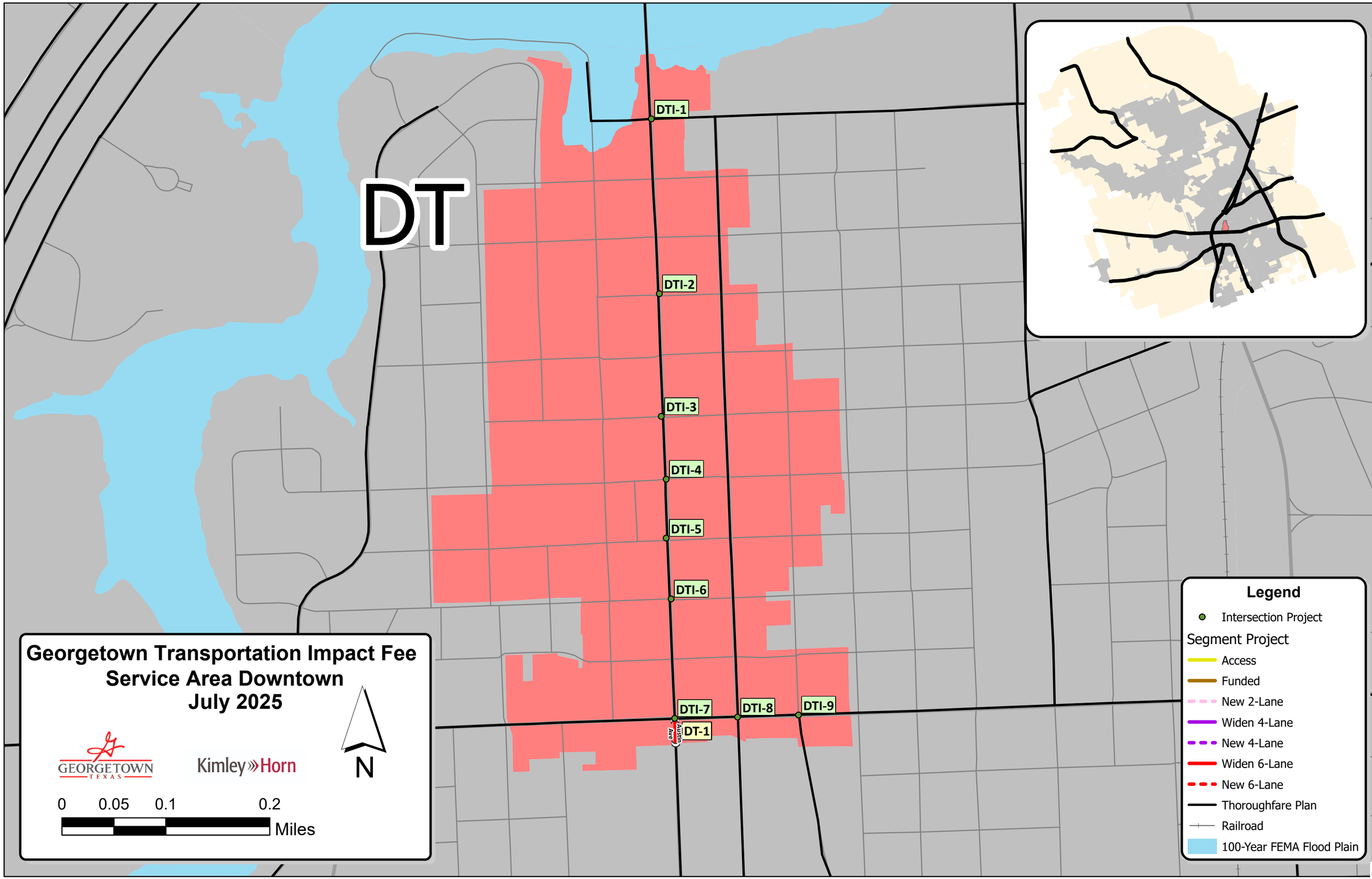

Georgetown Transportation Impact Fee
Service Area D
July 2025
GEORGETOWN TEXAS
Kimley»Horn
N
0 0.25 0.5 1
Miles
Legend
Intersection Project
Segment Project
Access
Funded
New 2-Lane
Widen 4-Lane
New 4-Lane
Widen 6-Lane
New 6-Lane
Thoroughfare Plan
Railroad
100-Year FEMA Flood Plain
D
DI-1
DI-2
SH 29
D-1
DI-3
DI-4
DI-5
D-3
B-11, D-2
SH 29 / University Ave
D-4
(D B Wood Rd)
Wolf Ranch Pkwy
D-5
DI-10
DI-9
DI-11
BI-16, DI-6
BI-17, DI-7
BI-18, DI-8, EI-2
D-6
DI-12, EI-10
D-7
D-11
DI-13
D-10
DI-14
DI-15
DI-16, EI-14
D-12
Southwest Byp
Whisper Creek Dr
D-9
D-8
DI-17
DI-18
Leander Rd / RM 2243

Table 2.DT. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area Downtown

| Service Area | Proj. # | IF Class | Roadway | Limits | Length (mi) | % In Service Area |
|---|---|---|---|---|---|---|
| | DT-1 | 6 Lane Widening | Austin Ave | SH 29/University Ave to 13th St | 0.02 | 100% |
| | | Intersection Improvements | Location | Improvement(s) | | % In Service Area |
| | DTI-1 | | Austin Ave at 2nd St | Signal Modifications/Intersection Improvement | | 100% |
| | DTI-2 | | Austin Ave at 5th St | Signal Modifications/Intersection Improvement | | 100% |
| | DTI-3 | | Austin Ave at 7th St | Signal Modifications/Intersection Improvement | | 100% |
| | DTI-4 | | Austin Ave at 8th St | Signal Modifications/Intersection Improvement | | 100% |
| | DTI-5 | | Austin Ave at 9th St | Signal Modifications/Intersection Improvement | | 100% |
| | DTI-6 | | Austin Ave at 10th St | Signal Modifications/Intersection Improvement | | 100% |
| | DTI-7 | | SH 29/University Ave at Austin Ave | Signal Modifications/Intersection Improvement | | 100% |
| | DTI-8 | | SH 29/University Ave at Main St | Signal Modifications/Intersection Improvement | | 100% |
| | DTI-9 | | SH 29/University Ave at Church St | Signal Modifications/Intersection Improvement | | 100% |

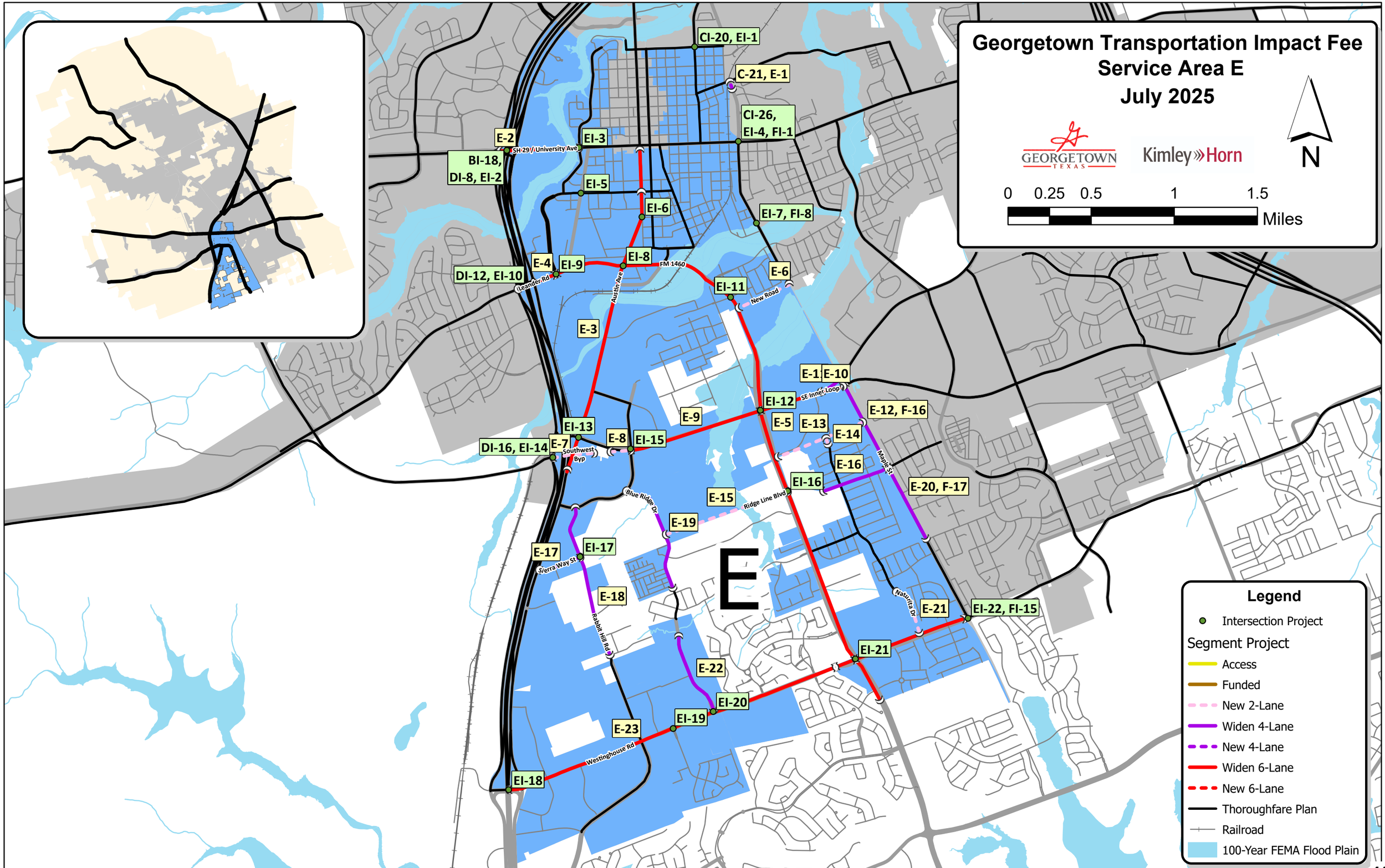
Note: The 10-Year Transportation Impact Fee CIP is not in a prioritized order.


DT
DTI-1
DTI-2
DTI-3
DTI-4
DTI-5
DTI-6
DTI-7
DTI-8
DTI-9
DT-1
Austin Ave
Georgetown Transportation Impact Fee
Service Area Downtown
July 2025
GEORGETOWN TEXAS
Kimley»Horn
N
0 0.05 0.1 0.2
Miles
Legend
Intersection Project
Segment Project
Access
Funded
New 2-Lane
Widen 4-Lane
New 4-Lane
Widen 6-Lane
New 6-Lane
Thoroughfare Plan
Railroad
100-Year FEMA Flood Plain

## Table 2.E. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area E

| Service Area | Proj. # | IF Class | Roadway | Limits | Length (mi) | % In Service Area |
|---|---|---|---|---|---|---|
| SA E | C-21, E-1 | New 4 Lane Collector | Maple St | 7th St to Wesleyan Dr | 0.05 | 50% |
| | E-2 | 6 Lane Widening | SH 29 / University Ave | IH 35 to Scenic Dr | 0.48 | 100% |
| | E-3 | 6 Lane Widening | Austin Ave | 13th St to IH-35 | 2.03 | 100% |
| | E-4 | 6 Lane Widening | Leander Rd | IH-35 to Scenic Dr | 0.25 | 100% |
| | E-5 | 6 Lane Widening | FM 1460 | Scenic Dr to City Limits | 3.74 | 100% |
| | E-6 | New 2 Lane | New Road | Maple St to FM 1460 | 0.35 | 100% |
| | E-7 | New 2 Lane | Southwest Byp | Austin Ave to SE Inner Loop | 0.25 | 100% |
| | E-8 | New 2 Lane | SE Inner Loop | Blue Springs Blvd to IH 35 | 0.13 | 100% |
| | E-9 | 6 Lane Widening | SE Inner Loop | Blue Springs Blvd to Maple St | 0.81 | 100% |
| | E-10 | 6 Lane Widening | SE Inner Loop | Blue Springs Blvd to Maple St | 0.53 | 100% |
| | E-11 | Widening 4 Lane Collector | SE Inner Loop | Maple St to SE Inner Loop Split | 0.16 | 100% |
| | E-12, F-16 | Widening 4 Lane Minor Arterial | Maple St | Ridge Line Blvd to Sam Houston Ave | 0.56 | 50% |
| | E-13 | New 2 Lane | New Roadway | FM 1460 to Maple St | 0.56 | 100% |
| | E-14 | New 2 Lane | Naturita Dr | New Roadway to Naturita Dr | 0.04 | 100% |
| | E-15 | New 2 Lane | Ridge Line Blvd | Blue Ridge Dr to FM 1460 | 0.78 | 100% |
| | E-16 | Widening 4 Lane Collector | Ridge Line Blvd | Naturia Dr to Maple St | 0.41 | 100% |
| | E-17 | Widening 4 Lane Collector | Sierra Way St | IH-35 to Rabbit Hill Rd | 0.27 | 100% |
| | E-18 | Widening 4 Lane Minor Arterial | Rabbit Hill Rd | Blue Springs Blvd to Clearview Dr | 0.94 | 100% |
| | E-19 | Widening 4 Lane Collector | Blue Ridge Dr | Blue Springs Blvd to Hilvue Rd | 0.73 | 100% |
| | E-20, F-17 | Widening 4 Lane Minor Arterial | Maple St | Westinghouse Rd to Ridge Line Blvd | 0.49 | 50% |
| | E-21, F-18 | Funded | Maple St | Westinghouse Rd to Mais Dr | 0.54 | 50% |
| | E-22 | New 2 Lane | Naturita Dr | Kildare Dr to Westinghouse Rd | 0.31 | 100% |
| | E-23 | Widening 4 Lane Collector | Blue Ridge Dr | Westinghouse Rd to Rabbit Creek Dr | 0.52 | 100% |
| | E-24 | 6 Lane Widening | Westinghouse Rd | IH 35 to Maple St | 2.93 | 100% |
| | | Intersection Improvements | **Location** | **Improvement(s)** | | **% In Service Area** |
| | CI-20, EI-1 | | College St at 2nd St | Signal Modifications/Intersection Improvement | | 50% |
| | BI-17, DI-8, EI-2 | | SH 29/University Ave at IH 35 | TxDOT Bridge | | 33% |
| | EI-3 | | SH 29/University Ave at Scenic Dr | Signal Modifications/Intersection Improvement | | 100% |
| | CI-26, EI-4, FI-1 | | SH 29/University Ave at Maple St | Signal Modifications/Intersection Improvement | | 33% |
| | EI-5 | | 17th St at Railroad St | Signal Modifications/Intersection Improvement | | 100% |
| | EI-6 | | Austin Ave at 18th St | Signal Modifications/Intersection Improvement | | 100% |
| | EI-7, FI-8 | | Maple St at 21st St | Signal Modifications/Intersection Improvement | | 50% |
| | EI-8 | | Leander Rd at Austin Ave | Signal Modifications/Intersection Improvement | | 100% |
| | EI-9 | | Leander Rd at Scenic Dr | Signal Modifications/Intersection Improvement | | 100% |
| | DI-12, EI-10 | | Leander Rd at IH 35 | TxDOT Bridge | | 50% |
| | EI-11 | | FM 1460 at High Tech Dr | Signal Modifications/Intersection Improvement | | 100% |
| | EI-12 | | FM 1460 at SE Inner Loop Dr | Signal Modifications/Intersection Improvement | | 100% |
| | EI-13 | | Austin Ave at SE Inner Loop | Signal Modifications/Intersection Improvement | | 100% |
| | DI-16, EI-14 | | Southwest Byp at IH 35 | Signal Modifications/Intersection Improvement | | 50% |
| | EI-15 | | SE Inner Loop at Snead Dr | Signal Modifications/Intersection Improvement | | 100% |
| | EI-16 | | FM 1460 at Ridgeline Blvd | Signal Modifications/Intersection Improvement | | 100% |
| | EI-17 | | Rabbit Hill Rd at Sierra Way St | Signal Modifications/Intersection Improvement | | 100% |
| | EI-18 | | Westinghouse Rd at IH 35 | TxDOT Bridge | | 100% |
| | EI-19 | | Westinghouse Rd at Vista View Dr | Signal Modifications/Intersection Improvement | | 100% |
| | EI-20 | | Westinghouse Rd at Blue Ridge Dr | Signal Modifications/Intersection Improvement | | 100% |
| | EI-21 | | FM 1460 at Westinghouse Rd | Signal Modifications/Intersection Improvement | | 100% |
| | EI-22, FI-15 | | Westinghouse Rd at Maples St | Signal Modifications/Intersection Improvement | | 50% |

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


Georgetown Transportation Impact Fee
Service Area E
July 2025
GEORGETOWN TEXAS
Kimley»Horn
N
0 0.25 0.5 1 1.5
Miles
E
CI-20, EI-1
C-21, E-1
CI-26, EI-4, FI-1
E-2
SH 29 / University Ave
EI-3
BI-18, DI-8, EI-2
EI-5
EI-6
EI-7, FI-8
EI-8
FM 1460
E-4
EI-9
DI-12, EI-10
Leander Rd
Austin Ave
EI-11
New Road
E-6
E-3
E-1
E-10
SE Inner Loop
EI-12
E-12, F-16
E-9
E-5
E-13
E-14
EI-13
E-8
EI-15
DI-16, EI-14
E-7
Southwest Byp
E-16
Maple St
EI-16
E-20, F-17
Blue Ridge Dr
E-15
Ridge Line Blvd
E-19
E-17
EI-17
Sierra Way St
E-18
Rabbit Hill Rd
Naturita Dr
E-21
EI-22, FI-15
EI-21
E-22
EI-20
EI-19
E-23
Westinghouse Rd
EI-18
Legend
Intersection Project
Segment Project
Access
Funded
New 2-Lane
Widen 4-Lane
New 4-Lane
Widen 6-Lane
New 6-Lane
Thoroughfare Plan
Railroad
100-Year FEMA Flood Plain

## Table 2.F. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area F

| Service Area | Proj. # | IF Class | Roadway | Limits | Length (mi) | % In Service Area |
|---|---|---|---|---|---|---|
| SA F | C-17, F-1 | Widening 4 Lane Minor Arterial | SH 29 / University Ave | Maple St to Patriot Wy | 3.22 | 50% |
| | F-2 | New 4 Lane Collector | Hutto Rd | Quail Valley Dr to Southwestern Blvd | 0.09 | 100% |
| | F-3 | Widening 4 Lane Minor Arterial | Southwestern Blvd | Sam Houston Blvd to SH 29 / University Ave | 1.90 | 100% |
| | F-4 | Widening 4 Lane Minor Arterial | SE Inner Loop | SH 29 / University Ave to Maple St | 2.22 | 100% |
| | F-5 | New 2 Lane | Bell Gin Rd | SE Inner Loop to Cliffbrake Wy | 0.31 | 100% |
| | F-6 | Widening 4 Lane Minor Arterial | Bell Gin Rd | Sam Houston Ave to Cliffbrake Wy | 1.04 | 100% |
| | F-7 | New 2 Lane | Woodhull Ave | Gooseneck Ln to Lawhon Ln | 0.15 | 100% |
| | F-8 | Widening 4 Lane Collector | Lawhon Ln | SH 130 to Patriot Way | 0.58 | 100% |
| | F-9 | Widening 4 Lane Minor Arterial | Patriot Way | Sam Houston Ave to SH 29 / University Ave | 2.25 | 100% |
| | F-10 | New 2 Lane | New Roadway | Patriot Wy to City Limits | 0.29 | 100% |
| | F-11 | Widening 4 Lane Minor Arterial | Sam Houston Ave | Patriot Wy to City Limits | 1.10 | 100% |
| | F-12 | Widening 4 Lane Minor Arterial | Sam Houston Ave | Maple St to Patriot Wy | 2.51 | 100% |
| | F-13 | Widening 4 Lane Collector | Rockride Ln | Carlson Cv to Arrowpoint Rd | 1.28 | 100% |
| | F-14 | New 2 Lane | Southwestern Blvd | Sam Houston Ave to Fairhaven Gtwy | 0.51 | 100% |
| | F-15 | New 2 Lane | Ridge Line Blvd | Pinnacle Dr to Bell Gin Rd | 1.36 | 100% |
| | F-19 | Widening 4 Lane Minor Arterial | Southwestern Blvd | Fairhaven Gtwy to Rockride Ln | 0.52 | 100% |
| | F-20 | Widening 4 Lane Minor Arterial | Rockride Ln | Higgs Rd to Southwestern Blvd | 0.30 | 100% |
| | F-21 | Widening 4 Lane Minor Arterial | Westinghouse Rd/CR 111 | Maple St to Higgs Rd | 0.73 | 100% |
| | F-22 | Widening 4 Lane Minor Arterial | Westinghouse Rd/CR 111 | City Limits to City Limits | 0.18 | 100% |
| | F-23 | Widening 4 Lane Minor Arterial | Bell Gin Rd | Sam Houston Ave to Marvin Lewis Ln | 0.21 | 100% |
| | | Intersection Improvements | **Location** | **Improvement(s)** | | **% In Service Area** |
| | CI-26, EI-4, FI-1 | | SH 29/University Ave at Maple St | Signal Modifications/Intersection Improvement | | 33% |
| | CI-25, FI-2 | | SH 29/University Ave at Southwestern Blvd | Signal Modifications/Intersection Improvement | | 50% |
| | CI-24, FI-3 | | SH 29/University Ave at Summercrest Blvd | Signal Modifications/Intersection Improvement | | 50% |
| | CI-23, FI-4 | | SH 29/University Ave at Smith Creek Rd | Signal Modifications/Intersection Improvement | | 50% |
| | CI-22, FI-5 | | SH 29/University Ave at SE Inner Loop | Signal Modifications/Intersection Improvement | | 50% |
| | FI-6 | | SH 29/University Ave at Patriot Way | Signal Modifications/Intersection Improvement | | 100% |
| | FI-7 | | SE Inner Loop at Churchhill Farms Dr | Signal Modifications/Intersection Improvement | | 100% |
| | EI-7, FI-8 | | Maple St at 21st St | Signal Modifications/Intersection Improvement | | 50% |
| | FI-9 | | SE Inner Loop at Wey Hill Dr | Signal Modifications/Intersection Improvement | | 100% |
| | FI-10 | | SE Inner Loop at Rockride Ln | Signal Modifications/Intersection Improvement | | 100% |
| | FI-11 | | SE Inner Loop at Southwestern Blvd | Signal Modifications/Intersection Improvement | | 100% |
| | FI-12 | | Sam Houston Ave at Bell Gin Rd | Realignment | | 100% |
| | FI-13 | | Sam Houston Ave at Rockride Ln | Signal Modifications/Intersection Improvement | | 100% |
| | FI-14 | | Southwestern Blvd at Sam Houston Ave | Signal Modifications/Intersection Improvement | | 100% |
| | EI-22, FI-15 | | Westinghouse Rd at Maples St | Signal Modifications/Intersection Improvement | | 50% |

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

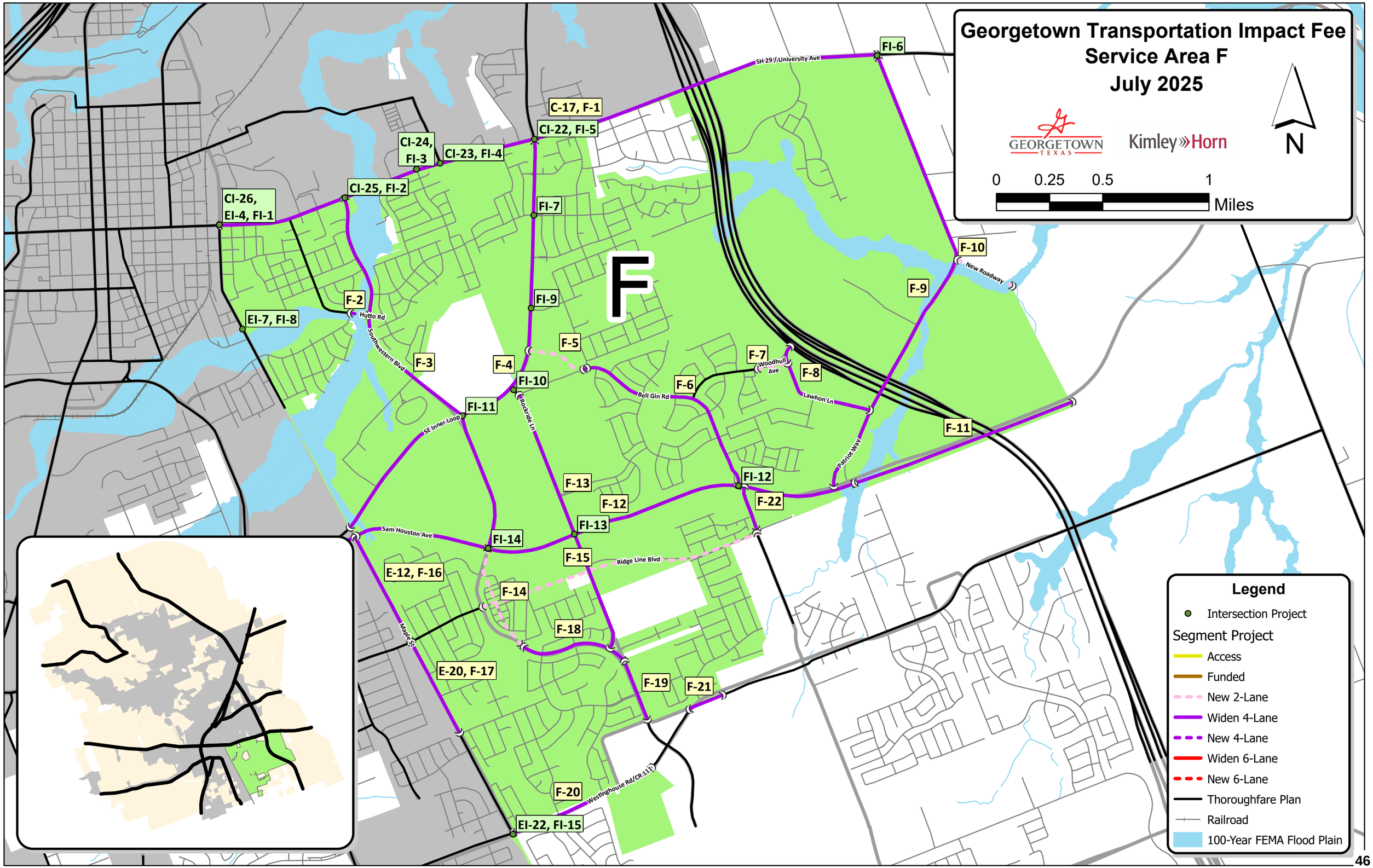

Georgetown Transportation Impact Fee
Service Area F
July 2025
GEORGETOWN TEXAS
Kimley»Horn
N
0 0.25 0.5 1
Miles
F
SH 29 / University Ave
FI-6
C-17, F-1
CI-22, FI-5
CI-24, FI-3
CI-23, FI-4
CI-25, FI-2
CI-26, EI-4, FI-1
FI-7
F-10
New Roadway
F-9
F-2
Hutto Rd
EI-7, FI-8
FI-9
Southwestern Blvd
F-3
F-4
F-5
F-7
Woodhull Ave
F-8
FI-10
F-6
Bell Gin Rd
Lawhon Ln
FI-11
Rockride Ln
SE Inner Loop
F-11
Patriot Way
F-13
FI-12
F-12
F-22
FI-13
Sam Houston Ave
FI-14
F-15
Ridge Line Blvd
E-12, F-16
F-14
F-18
Maple St
E-20, F-17
F-19
F-21
Westinghouse Rd/CR 111
F-20
EI-22, FI-15
Legend
Intersection Project
Segment Project
Access
Funded
New 2-Lane
Widen 4-Lane
New 4-Lane
Widen 6-Lane
New 6-Lane
Thoroughfare Plan
Railroad
100-Year FEMA Flood Plain

Table 2.G. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area G

| Service Area | Proj. # | IF Class | Roadway | Limits | Length (mi) | % In Service Area |
|---|---|---|---|---|---|---|
| SA G | G-1 | 6 Lane Widening | Ronald W Reagan Blvd | Somerset Hills Dr to CR 245 | 0.60 | 100% |
| | G-2 | 6 Lane Widening | CR 245 | Ronald Reagan Blvd to Jennings Branch Rd | 0.19 | 100% |
| | G-3, SC-1 | 6 Lane Widening | Ronald W Reagan Blvd | CR 245 to City Limits | 2.73 | 50% |
| | G-4 | New 2 Lane | Sun City Blvd | Ronald W Reagan Blvd to City Limits | 0.09 | 100% |
| | G-5, SC-3 | 6 Lane Widening | CR 245 | Hafford Rd to Ronald Reagan Blvd | 0.26 | 50% |
| | G-6 | 6 Lane Widening | RM 2338 | Dragon Tree Ln to Tobiano Trce | 0.61 | 100% |
| | G-7 | 6 Lane Widening | CR 245 | Hafford Rd to Smokestack Ln | 0.15 | 100% |
| | | Intersection Improvements | **Location** | **Improvement(s)** | | **% In Service Area** |
| | GI-1, SCI-1 | | Ronald W Reagan Blvd at CR 245 | Signal Modifications/Intersection Improvement | | 50% |
| | GI-2, SCI-2 | | Ronald W Reagan Blvd at Silver Spur Blvd | Signal Modifications/Intersection Improvement | | 50% |
| | GI-3, SCI-3 | | Ronald W Reagan Blvd at Silver Spur Blvd | Signal Modifications/Intersection Improvement | | 50% |
| | GI-4, SCI-4 | | Ronald W Reagan Blvd at Sun City Blvd | Signal Modifications/Intersection Improvement | | 50% |

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

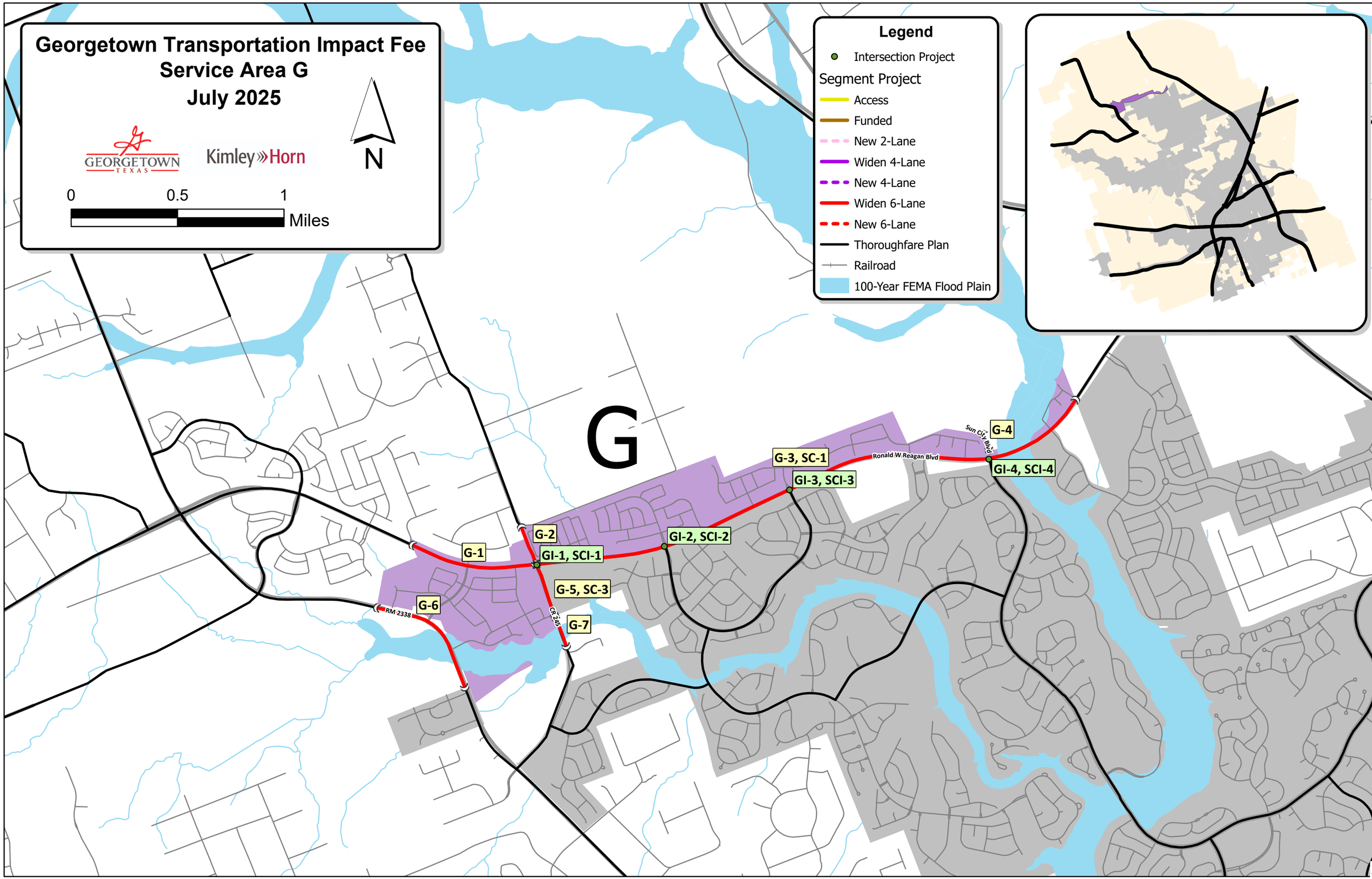

Georgetown Transportation Impact Fee
Service Area G
July 2025
GEORGETOWN TEXAS
Kimley»Horn
N
0
0.5
1
Miles
Legend
Intersection Project
Segment Project
Access
Funded
New 2-Lane
Widen 4-Lane
New 4-Lane
Widen 6-Lane
New 6-Lane
Thoroughfare Plan
Railroad
100-Year FEMA Flood Plain
G
G-1
G-2
GI-1, SCI-1
G-5, SC-3
G-6
G-7
RM 2338
CR 245
GI-2, SCI-2
G-3, SC-1
GI-3, SCI-3
Ronald W Reagan Blvd
Sun City Blvd
G-4
GI-4, SCI-4

Table 2.LG. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area Lake Georgetown

| Service Area | Proj. # | IF Class | Roadway | Limits | Length (mi) | % In Service Area |
|---|---|---|---|---|---|---|
| SA LG | LG-1 | Widening 4 Lane Collector | Cedar Breaks Rd | Cedar Breaks Rd to City Limits | 0.54 | 100% |
| | LG-2 | Widening 4 Lane Minor Arterial | Cedar Breaks Rd | Cedar Breaks Rd to City Limits | 0.36 | 100% |
| | LG-3 | New 2 Lane | D B Wood Rd | City Limits to City Limits | 0.12 | 100% |
| | B-3, LG-4 | Funded | D B Wood Rd | Georgetown Fire Station 5 to City Limits | 1.46 | 50% |

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

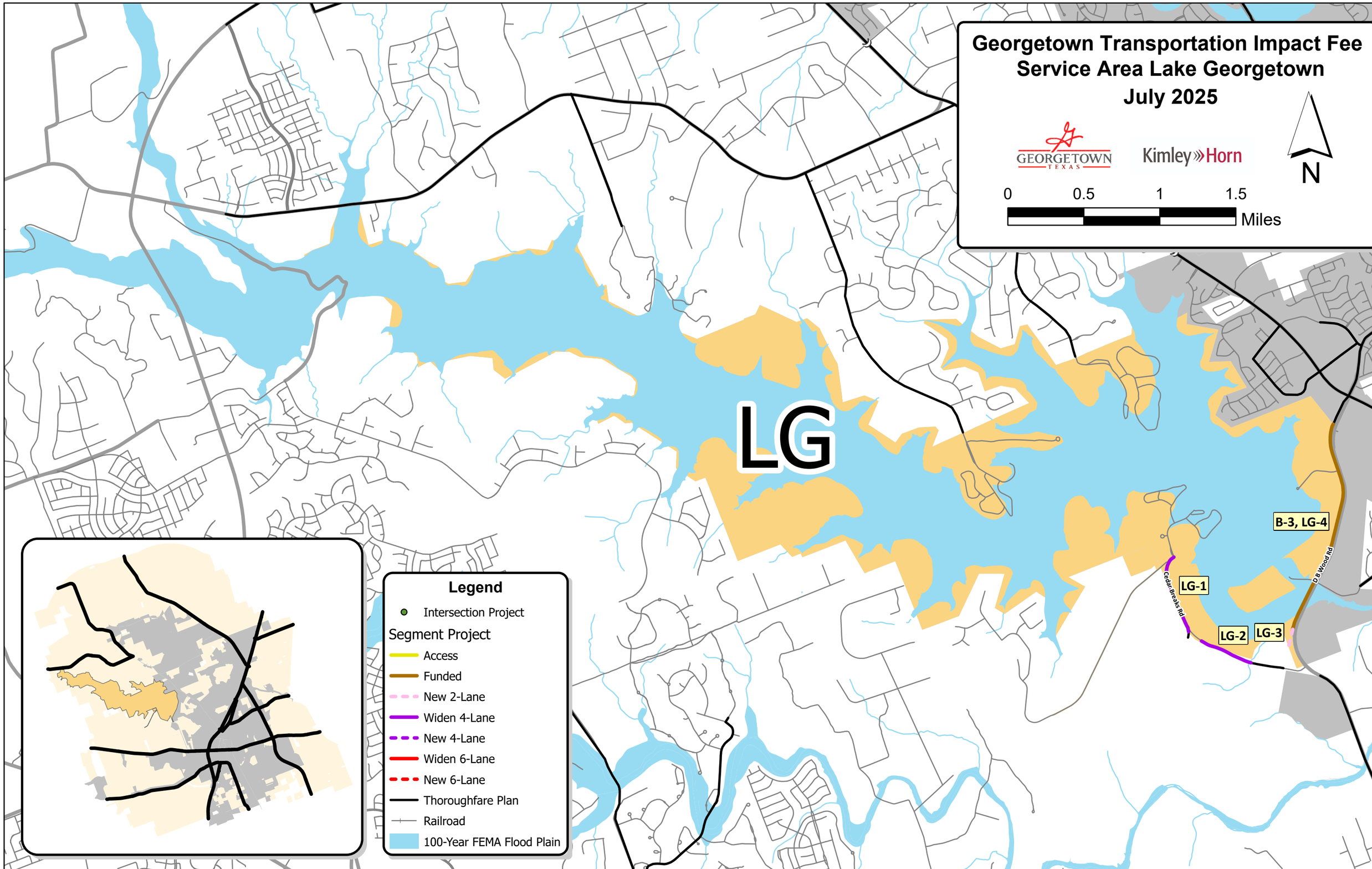
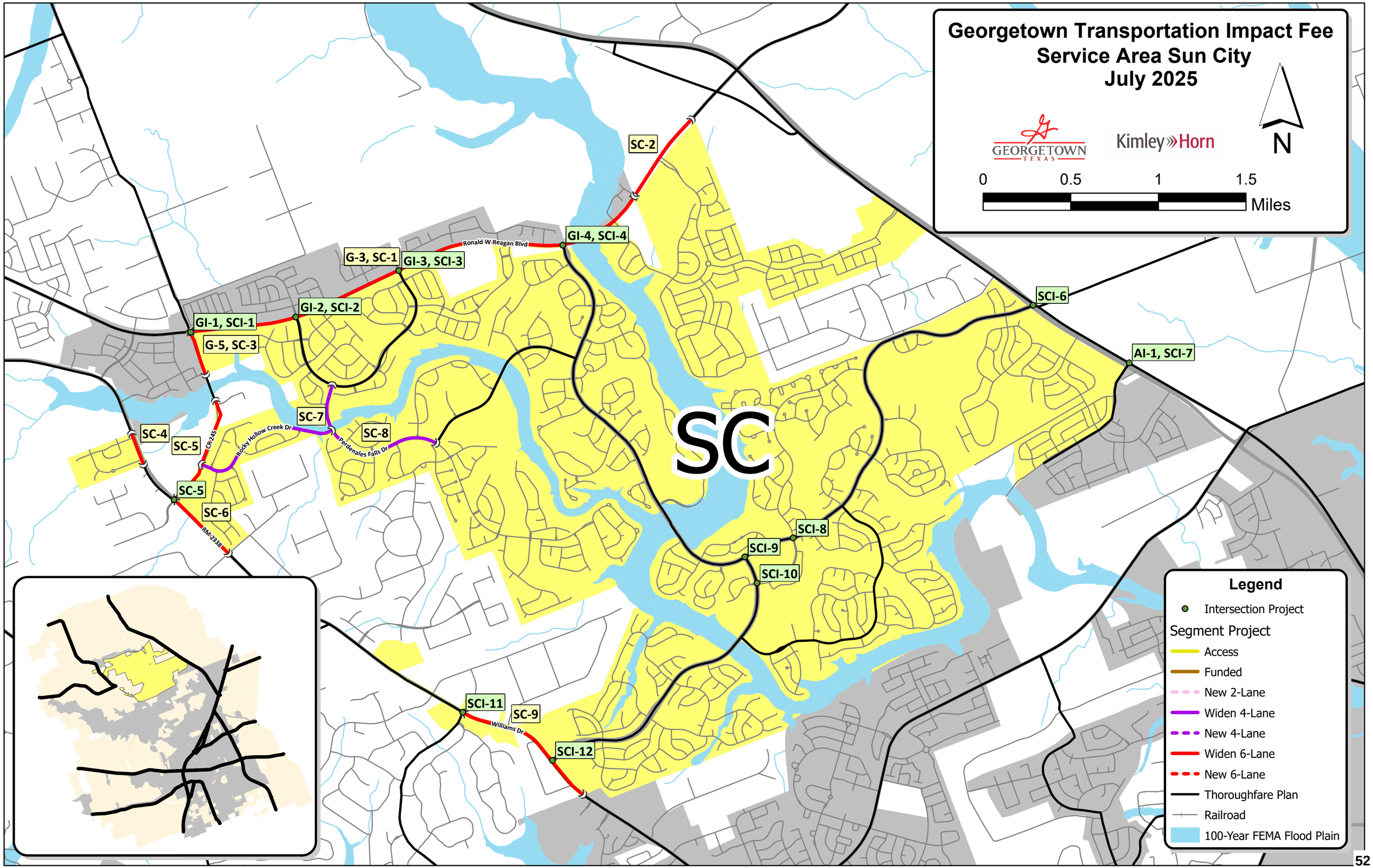

Georgetown Transportation Impact Fee
Service Area Lake Georgetown
July 2025
GEORGETOWN TEXAS
Kimley»Horn
N
0
0.5
1
1.5
Miles
LG
B-3, LG-4
LG-1
LG-2
LG-3
Cedar Breaks Rd
D B Wood Rd
Legend
Intersection Project
Segment Project
Access
Funded
New 2-Lane
Widen 4-Lane
New 4-Lane
Widen 6-Lane
New 6-Lane
Thoroughfare Plan
Railroad
100-Year FEMA Flood Plain

Table 2.SC. 10-Year Transportation Impact Fee Capital Improvements Plan – Service Area Sun City

| Service Area | Proj. # | IF Class | Roadway | Limits | Length (mi) | % In Service Area |
|---|---|---|---|---|---|---|
| SA SC | G-3, SC-1 | 6 Lane Widening | Ronald W Reagan Blvd | CR 245 to City Limits | 2.73 | 50% |
| | SC-2 | 6 Lane Widening | Ronald W Reagan Blvd | City Limits to City Limits | 0.55 | 100% |
| | G-5, SC-3 | 6 Lane Widening | CR 245 | Hafford Rd to Ronald Reagan Blvd | 0.26 | 50% |
| | SC-4 | 6 Lane Widening | RM 2338 | Painted Horse Dr to Tobiano Trce | 0.19 | 100% |
| | SC-5 | 6 Lane Widening | CR 245 | RM 2338 to City Limits | 0.65 | 100% |
| | SC-6 | 6 Lane Widening | RM 2338 | Gabriel Woods Dr to E Ridgewood Dr | 0.43 | 100% |
| | SC-7 | Widening 4 Lane Collector | Rocky Hollow Creek Dr | Perdenales Falls Dr to CR 245 | 0.87 | 100% |
| | SC-8 | Widening 4 Lane Collector | Perdenales Falls Dr | Silver Spud Blvd to Cool Spring Wy | 0.94 | 100% |
| | SC-9 | 6 Lane Widening | Williams Dr | Jim Hogg Rd to Bettie Mae Wy | 0.86 | 100% |
| | | Intersection Improvements | **Location** | **Improvement(s)** | | **% In Service Area** |
| | GI-1, SCI-1 | | Ronald W Reagan Blvd at CR 245 | Signal Modifications/Intersection Improvement | | 50% |
| | GI-2, SCI-2 | | Ronald W Reagan Blvd at Silver Spur Blvd | Signal Modifications/Intersection Improvement | | 50% |
| | GI-3, SCI-3 | | Ronald W Reagan Blvd at Silver Spur Blvd | Signal Modifications/Intersection Improvement | | 50% |
| | GI-4, SCI-4 | | Ronald W Reagan Blvd at Sun City Blvd | Signal Modifications/Intersection Improvement | | 50% |
| | SC-5 | | RM 2338 at CR 245 | Signal Modifications/Intersection Improvement | | 100% |
| | SCI-6 | | Sun City Blvd at SH 195 | Signal Modifications/Intersection Improvement | | 100% |
| | AI-1, SCI-7 | | BCH Way at SH 195 | Signal Modifications/Intersection Improvement | | 50% |
| | SCI-8 | | Sun City Blvd at Texas Drive | Signal Modifications/Intersection Improvement | | 100% |
| | SCI-9 | | Sun City Blvd at Del Webb Blvd | Signal Modifications/Intersection Improvement | | 100% |
| | SCI-10 | | Del Webb Blvd at Texas Dr | Signal Modifications/Intersection Improvement | | 100% |
| | SCI-11 | | Sun City Blvd at Texas Dr | Signal Modifications/Intersection Improvement | | 100% |
| | SCI-12 | | Williams Dr at Del Webb Blvd | Signal Modifications/Intersection Improvement | | 100% |

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


Georgetown Transportation Impact Fee
Service Area Sun City
July 2025
GEORGETOWN TEXAS
Kimley»Horn
N
0
0.5
1
1.5
Miles
SC
SC-2
GI-4, SCI-4
Ronald W Reagan Blvd
G-3, SC-1
GI-3, SCI-3
GI-2, SCI-2
GI-1, SCI-1
G-5, SC-3
SCI-6
AI-1, SCI-7
SC-7
SC-8
Pedernales Falls Dr
Rocky Hollow Creek Dr
CR 245
SC-4
SC-5
SC-5
SC-6
RM 2338
SCI-8
SCI-9
SCI-10
SCI-11
SC-9
Williams Dr
SCI-12
Legend
Intersection Project
Segment Project
Access
Funded
New 2-Lane
Widen 4-Lane
New 4-Lane
Widen 6-Lane
New 6-Lane
Thoroughfare Plan
Railroad
100-Year FEMA Flood Plain

# IV. METHODOLOGY FOR TRANSPORTATION IMPACT FEES

## A. Service Areas

The ten (10) service areas used in the 2025 Transportation Impact Fee Study Update are shown in the previously referenced Exhibit 1. These service areas cover the entire corporate area of the City of Georgetown. 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 2025 Transportation Impact Fee Study Update are consistent with the specification of Chapter 395 of the Texas Local Government Code.

## B. Service Units

The "service unit" is a measure of consumption or use of the capital facilities by new development. In other words, it is the unit of measure used in the 2025 Transportation Impact Fee Study Update to quantify the supply and demand for roads in the City. For transportation purposes, the service unit is defined as a vehicle-mile. Below is the definition for vehicle-mile.

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 Future Mobility Plan projects listed in the CIP (see Appendix C).

Total Vehicle-Miles of Demand: Based on the 10-year growth projections (Pg. 62). The demand is equal to PM Trip Rate (trips) * Trip Length (miles).

The capacity values used in the 2025 Transportation Impact Fee Study Update are based upon Capacity Criteria published by the Capital Area Metropolitan Planning Organization (CAMPO) and modified to reflect local context within the City of Georgetown corporate limits. Tables 3A and 3B show the service volumes as a function of the facility classification and type for existing and proposed facilities, based on the CAMPO Transportation Demand Management Plan.

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

| Facility Classification | Lanes | Median Configuration | Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility |
|---|---|---|---|
| New/Widen 6 Lane | 6 | Divided | 900 |
| New/Widen 4 Lane | 4 | Divided | 810 |
| Widen 3 Lane | 3 | Undivided | 510 |
| New 2 Lane | 2 | Undivided | 410 |

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 | Two lane undivided – built-out | 410 |
| 2U-OP | Two lane undivided with on-street parking | 330 |
| 2D | Two lane divided | 550 |
| 3U | Three lane undivided (two-way, left-turn lane) | 510 |
| 4U | Four lane undivided | 680 |
| 4U-OP | Four lane undivided with on-street parking | 580 |
| 4D | Four lane divided | 810 |
| 5U | Five lane undivided | 770 |
| 6D | Six lane divided | 900 |

## 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 Transportation 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 TIF 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 Transportation Impact Fee Capital Improvements Plan (TIF 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 TIF 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 TIF CIP.

## 1. Overview of TIF CIP Costing Worksheets

For each project a specific costing worksheet was developed (see Appendix B). 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 Georgetown** — 6/18/2025

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-1, B-1**

**Project Information:** — **Description:** 1

| | |
|---|---|
| *Name:* | Williams Dr |
| *Limits:* | Bettie Mae Wy to D B Wood Rd / Shell Rd |
| *Service Area:* | A, B |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | 6 Lane Major Arterial |
| *Length (FT):* | 7,905 |
| *Motor Vehicle Zone (FT):* | 11 |
| *Roadbeds (divided #):* | 2 |
| *Area (SY):* | 19,323 |
| *Pedestrian Zone (FT):* | 0 |
| *Bicycle Facility (FT)* | 0 |
| *Buffer Zone (FT)* | 0 |
| *Width of Median (FT):* | 16 |
| *Sidewalk Width (FT):* | 10 |
| *Bicycle Lanes and Sidewalks (#):* | 0 |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 8,539 | CY | $30.00 | $256,000 |
| | Earthwork/TopSoil | 6 | 2,342 | CY | $30.00 | $70,000 |
| | Subgrade Stabilization | 6 | 3,733 | CY | $48.35 | $180,000 |
| | Concrete C&G | | 31,619 | LF | $30.00 | $949,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 0 | SF | $13.85 | 0 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 1,561 | Ton | $460.00 | $718,000 |
| | Flexible Roadway Base | 8 | 6,636 | CY | $75.00 | $498,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,671,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $187,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $267,000 |
| Utilities | | 5% | $134,000 |
| Drainage | Bridge Width | 30% | $801,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $160,000 |
| Signs & Pavement Markings | | 5% | $134,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $160,000 |
| Landscaping and Placemaking | | 4% | $107,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,950,000** |
| | | *Street & ROW Construction Allowances Subtotal:* | $4,622,000 |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $832,000 |
| Construction Administration & Management | | 8% | $370,000 |
| Contingency | | 25% | $1,155,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,357,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,671,000 |
| ROW Construction Items | | $1,950,000 |
| Capital Improvement Costs | | $2,357,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$6,979,000** |

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

## 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 F-20 is in Service Area F and is the 20th 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 Future Mobility 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 B. 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 2025 TIF CIP are as follows:

- Unclassified street excavation;
- Earthwork/TopSoil;
- Subgrade Stabilization;
- Concrete Curb and Gutter;
- Concrete Sidewalks;
- Concrete Pavement;
- HMAC Surface Courses; and
- Flexible Roadway Base;

### 4. Construction Component Allowances

A percentage of the paving construction cost is allotted for various major construction component allowances, as appropriate. These allowances include mobilization, ROW administration, utilities, drainage, ADA ramps and accessibility requirements, signs and pavement markings, administration and risk, street lighting, and landscaping. These allowance percentages are also based on previously bid projects in the area.

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

### 5. Summary of Cost and Allowances

To determine the total Impact Fee Project Cost, eighteen percent (18%) of the construction cost total is added for engineering, surveying, and testing. Additionally, eight percent (8%) of the total construction cost is added for construction administration and management. 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 construction administration and management, and plus contingency.

## E. Summary of Roadway Impact Fee CIP Costs

Tables 4.A – 4.SC are the 10-Year TIF CIP project lists for each service area with planning level project costs. Individual project cost worksheets can be seen in Appendix B, 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 TIF CIP establishes the list of projects for which Impact Fees may be utilized. Projects not included in the TIF 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 TIF CIP
## with Conceptual Level Cost Projections – Service Area A

| Service Area | Project # | Class | Roadway | Limits | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| SA A | A-1, B-1 | 6 Lane Major Arterial | Williams Dr | Bettie Mae Wy to D B Wood Rd / Shell Rd | 1.50 | $6,979,000 | 50% | $3,489,000 |
| | A-2, B-5 | 6 Lane Major Arterial | Williams Dr | D B Wood RD / Shell Rd to IH-35 | 3.25 | $15,132,000 | 50% | $7,566,000 |
| | A-3 | 4 Lane Collector | Wildwood Dr | Williams Dr to Verde Vista | 0.32 | $1,815,000 | 100% | $1,815,000 |
| | A-4 | 4 Lane Minor Arterial | Shell Rd | Williams Dr to City Limits | 2.32 | $13,616,000 | 100% | $13,616,000 |
| | A-5 | 4 Lane Minor Arterial | Lakeway Dr | Northwest Blvd to Williams Dr | 0.55 | $3,212,000 | 100% | $3,212,000 |
| | A-6 | 4 Lane Collector | Rivery Blvd | Williams Dr to Northwest Blvd | 0.47 | $4,500,000 | 100% | $4,500,000 |
| | A-7 | 4 Lane Collector | Northwest Blvd | Serenada Dr to Lakeway Dr | 1.02 | $5,880,000 | 100% | $5,880,000 |
| | A-8 | 4 Lane Collector | Northwest Blvd | Lakeway Dr to IH-35 | 1.23 | $7,062,000 | 100% | $7,062,000 |
| | A-9 | 4 Lane Minor Arterial | Lakeway Dr | Northwest Blvd to Airport Rd | 1.17 | $6,873,000 | 100% | $6,873,000 |
| | A-10 | 4 Lane Minor Arterial | Lakeway Dr | Airport Rd to IH 35 | 0.32 | $1,849,000 | 100% | $1,849,000 |
| | A-11 | 4 Lane Minor Arterial | Airport Rd | Lakeway Dr to Aviation Dr | 0.53 | $3,224,000 | 100% | $3,224,000 |
| | A-12 | 4 Lane Minor Arterial | Airport Rd | Aviation Dr to Cavu Rd | 0.67 | $3,949,000 | 100% | $3,949,000 |
| | A-13 | 4 Lane Minor Arterial | Airport Rd | Sanaloma Dr to Berry Creek Dr | 0.81 | $4,730,000 | 100% | $4,730,000 |
| | A-14 | 4 Lane Minor Arterial | Berry Creek Dr | Airport Rd to SH 195 | 0.73 | $4,262,000 | 100% | $4,262,000 |
| | A-15 | 4 Lane Minor Arterial | Shell Rd | Shell Rd to Shell Rd | 0.10 | $578,000 | 100% | $578,000 |
| | A-16 | 4 Lane Minor Arterial | Shell Rd | City Limits to City Limits | 0.45 | $6,838,000 | 100% | $6,838,000 |
| | A-17 | 4 Lane Minor Arterial | Shell Rd | Shell Stone Trl to Scenic Oaks Dr | 0.12 | $690,000 | 100% | $690,000 |
| | A-18 | 4 Lane Minor Arterial | CR 143 | City Limits to SH 195 | 0.21 | $1,237,000 | 100% | $1,237,000 |
| | A-19 | 4 Lane Collector | BCH Way | Bar O Way to City Limits | 0.32 | $7,277,000 | 100% | $7,277,000 |
| | A-20 | 4 Lane Collector | BCH Way | City Limits to City Limits | 0.34 | $3,607,000 | 100% | $3,607,000 |
| | A-21 | 6 Lane Major Arterial | CR 143 | SH 195 to I-35 | 2.02 | $14,696,000 | 100% | $14,696,000 |
| | A-22 | 6 Lane Major Arterial | New Roadway | CR 143 to IH 35 | 0.80 | $8,649,000 | 100% | $8,649,000 |
| | Project #: | Intersection Improvements: | Location: | | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | AI-1, SCI-7 | | BCH Way at SH 195 | | | $650,000 | 50% | $325,000 |
| | AI-2 | | SH 195 at Shell Rd | | | $650,000 | 100% | $650,000 |
| | AI-3 | | SH 195 at Chi Chi Dr | | | $650,000 | 100% | $650,000 |
| | AI-4 | | SH 195 at Berry Creek Dr | | | $650,000 | 100% | $650,000 |
| | AI-5 | | Shell Rd at Driveway | | | $650,000 | 100% | $650,000 |
| | AI-6, CI-1 | | Aviation Dr at IH 35 | | | $650,000 | 50% | $325,000 |
| | AI-7 | | Shell Rd at Bellaire Dr | | | $650,000 | 100% | $650,000 |
| | AI-8 | | Serenada Dr at Northwest Blvd | | | $650,000 | 100% | $650,000 |
| | AI-9 | | Shell Rd at Rosedale Blvd | | | $650,000 | 100% | $650,000 |
| | AI-10 | | Shell Rd at Verde Vista | | | $650,000 | 100% | $650,000 |
| | AI-11, BI-1 | | Williams Dr at Woodlake Dr | | | $650,000 | 50% | $325,000 |
| | AI-12, BI-2 | | Williams Dr at Wildwood Dr | | | $650,000 | 50% | $325,000 |
| | AI-13, BI-3 | | Williams Dr at Shell Rd / D B Wood Rd | | | $650,000 | 50% | $325,000 |
| | AI-14, BI-4 | | Williams Drive at Estrella Crossing | | | $650,000 | 50% | $325,000 |
| | AI-15, BI-5 | | Williams Dr at Serenada Dr | | | $650,000 | 50% | $325,000 |
| | AI-16 | | Wagon Wheel Trl at Bluebonnet Trl | | | $650,000 | 100% | $650,000 |
| | AI-17 | | Northwest Blvd at Lakeway Dr | | | $650,000 | 100% | $650,000 |
| | AI-18 | | Lakeway Dr at Whisper Oaks Ln | | | $650,000 | 100% | $650,000 |
| | AI-19, BI-6 | | Williams Dr at Lakeway Dr | | | $650,000 | 50% | $325,000 |
| | AI-20, BI-7 | | Williams Dr at River Bend Dr | | | $650,000 | 50% | $325,000 |
| | AI-21 | | Northwest Blvd at Fontana Dr | | | $650,000 | 100% | $650,000 |
| | AI-22, CI-14 | | Northwest Blvd at IH 35 | | | $650,000 | 50% | $325,000 |
| | AI-23, BI-8 | | Williams Dr at Rivery Blvd | | | $650,000 | 50% | $325,000 |
| | AI-24, BI-9, CI-17 | | Williams Dr at IH-35 | | | $650,000 | 33% | $215,000 |
| | | | | | | | Service Area Roadway Project Cost Subtotal: | $115,600,000 |
| | | | | | | | Service Area Intersection Project Cost Subtotal: | $11,590,000 |
| | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| | | | | | | | TOTAL SERVICE AREA COST: | $127,209,000 |

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 Georgetown.

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 TIF CIP
## with Conceptual Level Cost Projections – Service Area B

| Service Area: | Project #: | Proposed Cross-Section: | Name: | Limits: | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| SA B | A-1, B-1 | 6 Lane Major Arterial | Williams Dr | Bettie Mae Wy to D B Wood Rd / Shell Rd | 1.50 | $6,979,000 | 50% | $3,489,000 |
| | B-2 | 6 Lane Major Arterial | D B Wood Rd | Williams Dr to Georgetown Fire Station 5 | 0.21 | $4,169,000 | 100% | $4,169,000 |
| | B-3, LG-4 | 6 Lane Major Arterial | D B Wood Rd | Oak Ridge Dr to City Limits | 1.46 | $29,213,000 | 50% | $14,606,000 |
| | B-4 | 4 Lane Collector | Country Rd | Williams Dr to Spacious Trees Ln | 0.38 | $2,209,000 | 100% | $2,209,000 |
| | A-2, B-5 | 6 Lane Major Arterial | Williams Dr | D B Wood RD / Shell Rd to IH-35 | 3.25 | $15,132,000 | 50% | $7,566,000 |
| | B-6 | 4 Lane Collector | Bootys Crossing Rd | Pecan Ln to Williams Dr | 1.06 | $6,093,000 | 100% | $6,093,000 |
| | B-7 | 4 Lane Collector | New Roadway | D B Wood Rd to New Roadway | 0.24 | $2,587,000 | 100% | $2,587,000 |
| | B-8 | 4 Lane Minor Arterial | D B Wood Rd | Oak Ridge Dr to SH 29 / University Ave | 1.77 | $31,898,000 | 100% | $31,898,000 |
| | B-9 | 6 Lane Major Arterial | New Roadway | Cedar Breaks Rd to City Limits | 0.30 | $3,231,000 | 100% | $3,231,000 |
| | B-10 | 4 Lane Collector | Wolf Ranch Pkwy | SH 29 / University Ave to Rivery Blvd | 1.53 | $8,770,000 | 100% | $8,770,000 |
| | B-11, D-2 | 6 Lane Major Arterial | SH 29 / University Ave | Wood Ct to IH 35 | 1.24 | $5,788,000 | 50% | $2,894,000 |
| | Project #: | Intersection Improvements: | Location: | | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | AI-11, BI-1 | | Williams Dr at Woodlake Dr | | | $650,000 | 50% | $325,000 |
| | AI-12, BI-2 | | Williams Dr at Wildwood Dr | | | $650,000 | 50% | $325,000 |
| | AI-13, BI-3 | | Williams Dr at Shell Rd / D B Wood Rd | | | $650,000 | 50% | $325,000 |
| | AI-14, BI-4 | | Williams Drive at Estrella Crossing | | | $650,000 | 50% | $325,000 |
| | AI-15, BI-5 | | Williams Dr at Serenada Dr | | | $650,000 | 50% | $325,000 |
| | AI-19, BI-6 | | Williams Dr at Lakeway Dr | | | $650,000 | 50% | $325,000 |
| | AI-20, BI-7 | | Williams Dr at River Bend Dr | | | $650,000 | 50% | $325,000 |
| | AI-23, BI-8 | | Williams Dr at Rivery Blvd | | | $650,000 | 50% | $325,000 |
| | AI-24, BI-9, CI-17 | | Williams Dr at IH-35 | | | $650,000 | 33% | $215,000 |
| | BI-10 | | D B Wood Rd at Cedar Breaks Rd | | | $650,000 | 100% | $650,000 |
| | BI-11 | | Wolf Ranch Pkwy at Rivery Driveway | | | $650,000 | 100% | $650,000 |
| | BI-12 | | Wolf Ranch Pkwy at Sunset Vista Dr | | | $650,000 | 100% | $650,000 |
| | BI-13 | | Wolf Ranch Pkwy at Legacy Xing | | | $650,000 | 200% | $1,300,000 |
| | BI-14 | | Wolf Ranch Pkwy at FM 265 | | | $3,000,000 | 100% | $3,000,000 |
| | BI-15 | | D B Wood Rd at SH 29 | | | $650,000 | 100% | $650,000 |
| | BI-16, DI-6 | | SH 29/University Ave at Wolf Ranch Pkwy | | | $650,000 | 50% | $325,000 |
| | BI-17, DI-7 | | SH 29/University Ave at Wolf Lakes Dr | | | $650,000 | 50% | $325,000 |
| | BI-18, DI-8, EI-2 | | SH 29/University Ave at IH 35 | | | $10,000,000 | 33% | $3,300,000 |
| | | | | | | | Service Area Roadway Project Cost Subtotal: | $87,513,000 |
| | | | | | | | Service Area Intersection Project Cost Subtotal: | $13,665,000 |
| | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| | | | | | | | TOTAL SERVICE AREA COST: | $101,197,000 |

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 Georgetown.

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 TIF CIP
## with Conceptual Level Cost Projections – Service Area C

| Service Area | Project # | Class | Roadway | Limits | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| SAC | C-1 | 6 Lane Major Arterial | Williams Dr | IH-35 to Austin Ave | 0.14 | $668,000 | 100% | $668,000 |
| | C-2 | 6 Lane Major Arterial | Austin Ave | 2nd St to Northwest Blvd | 0.95 | $4,427,000 | 100% | $4,427,000 |
| | C-3 | 4 Lane Minor Arterial | Northwest Blvd | Austin Ave to IH-35 | 0.25 | $1,494,000 | 100% | $1,494,000 |
| | C-4 | 2 Lane Collector | College St | College St to FM 971/Weir Rd | 0.08 | $884,000 | 100% | $884,000 |
| | C-5 | 4 Lane Minor Arterial | Weir Rd / FM 971 | Austin Ave to SH 130 | 2.24 | $13,143,000 | 100% | $13,143,000 |
| | C-6 | 4 Lane Collector | New Roadway | Weir Rd / FM 971 to SH 29 / University Ave | 1.51 | $20,112,000 | 100% | $20,112,000 |
| | C-7 | 4 Lane Minor Arterial | Austin Ave | Royal Dr to Lakeway Dr | 1.36 | $7,983,000 | 100% | $7,983,000 |
| | C-8 | 4 Lane Minor Arterial | Stadium Dr | Austin Ave to NE Inner Loop | 0.49 | $2,863,000 | 100% | $2,863,000 |
| | C-9 | 6 Lane Major Arterial | NE Inner Loop | I-35 to Weir Rd / FM 971 | 1.12 | $8,157,000 | 100% | $8,157,000 |
| | C-10 | 4 Lane Minor Arterial | Stadium Dr | NE Inner Loop to Crystal Knoll Blvd | 0.28 | $1,653,000 | 100% | $1,653,000 |
| | C-11 | 4 Lane Collector | CR 152 | Weir Rd / FM 971 to Lazy Rd | 1.25 | $7,165,000 | 100% | $7,165,000 |
| | C-12 | 4 Lane Collector | CR 152 | City Limits to City Limits | 0.10 | $5,861,000 | 100% | $5,861,000 |
| | C-13 | 4 Lane Collector | CR 152 | Rom McDaniel Pkwy to City Limits | 0.39 | $6,160,000 | 100% | $6,160,000 |
| | C-14 | 4 Lane Collector | New Roadway | Weir Rd / FM 971 to Lisa Ln | 0.61 | $6,529,000 | 100% | $6,529,000 |
| | C-15 | 6 Lane Major Arterial | NE Inner Loop | Weir Rd / FM 971 to SH 29 / University Ave | 1.98 | $14,431,000 | 100% | $14,431,000 |
| | C-16 | 4 Lane Collector | New Roadway | SH 130 to City Limits | 0.11 | $1,152,000 | 100% | $1,152,000 |
| | C-17, F-1 | 4 Lane Minor Arterial | SH 29 / University Ave | Maple St to Patriot Wy | 3.22 | $18,889,000 | 50% | $9,445,000 |
| | C-18 | 2 Lane Collector | New Roadway | Wilbarger Pt to NE Inner Loop | 0.12 | $1,298,000 | 100% | $1,298,000 |
| | C-19 | 2 Lane Collector | New Roadway | CR 188 to Wilbarger Pt | 0.32 | $3,408,000 | 100% | $3,408,000 |
| | C-20 | 4 Lane Collector | Maple St | Wesleyan Dr to SH 29 / University Ave | 0.32 | $3,521,000 | 100% | $3,521,000 |
| | C-21, E-1 | 4 Lane Collector | Maple St | 7th St to Wesleyan Dr | 0.05 | $593,000 | 50% | $297,000 |
| | Project #: | Intersection Improvements: | Location: | | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | AI-6, CI-1 | | Aviation Dr at IH 35 | | | $650,000 | 50% | $325,000 |
| | CI-2 | | Austin Ave at NB IH 35 Exit Ramp | | | $650,000 | 100% | $650,000 |
| | CI-3 | | NE Inner Loop at Stadium Dr | | | $650,000 | 100% | $650,000 |
| | CI-4 | | Austin Ave at Old Airport Rd | | | $650,000 | 100% | $650,000 |
| | CI-5 | | FM 971 at Mink Loop | | | $650,000 | 100% | $650,000 |
| | CI-6 | | SH 130 at FM 971 | | | $650,000 | 100% | $650,000 |
| | CI-7 | | FM 971 at CR 152 | | | $650,000 | 100% | $650,000 |
| | CI-8 | | NE Inner Loop at FM 971 | | | $650,000 | 100% | $650,000 |
| | CI-9 | | FM 971/Weir Rd at Katy Crossing | | | $650,000 | 100% | $650,000 |
| | CI-10 | | FM 971/Weir Rd at Parkline Dr | | | $650,000 | 100% | $650,000 |
| | CI-11 | | FM 971 at Parkview Dr | | | $650,000 | 100% | $650,000 |
| | CI-12 | | FM 971 at Gann St | | | $650,000 | 100% | $650,000 |
| | CI-13 | | Austin Ave at FM 971 | | | $650,000 | 100% | $650,000 |
| | AI-21, CI-14 | | Northwest Blvd at IH 35 | | | $650,000 | 50% | $325,000 |
| | CI-15 | | College St at College St | | | $3,000,000 | 100% | $3,000,000 |
| | CI-16 | | Austin Ave at Chamber Way | | | $650,000 | 100% | $650,000 |
| | AI-23, BI-8, CI-17 | | Williams Dr at IH-35 | | | $650,000 | 33% | $215,000 |
| | CI-18 | | Austin Ave at Morrow St | | | $650,000 | 100% | $650,000 |
| | CI-19 | | Austin Ave at San Gabriel Village Blvd | | | $3,000,000 | 50% | $1,500,000 |
| | CI-20, EI-1 | | College St at 2nd St | | | $650,000 | 50% | $325,000 |
| | CI-21 | | NE Inner Loop at Driveway | | | $650,000 | 100% | $650,000 |
| | CI-22, FI-5 | | SH 29/University Ave at SE Inner Loop | | | $650,000 | 50% | $325,000 |
| | CI-23, FI-4 | | SH 29/University Ave at Smith Creek Rd | | | $650,000 | 50% | $325,000 |
| | CI-24, FI-3 | | SH 29/University Ave at Summercrest Blvd | | | $650,000 | 50% | $325,000 |
| | CI-25, FI-2 | | SH 29/University Ave at Southwestern Blvd | | | $650,000 | 50% | $325,000 |
| | CI-26, EI-4, FI-1 | | SH 29/University Ave at Maple St | | | $650,000 | 33% | $215,000 |
| | | | | | | | Service Area Roadway Project Cost Subtotal: | $120,650,000 |
| | | | | | | | Service Area Intersection Project Cost Subtotal: | $16,954,000 |
| | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| | | | | | | | TOTAL SERVICE AREA COST: | $137,623,000 |

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 Georgetown.

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

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

| Service Area: | Project #: | Proposed Cross-Section: | Name: | Limits: | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| SA D | D-1 | 6 Lane Major Arterial | SH 29 | Whisper Creek Dr to Wood Ct | 3.56 | $18,116,000 | 100% | $18,116,000 |
| | B-11, D-2 | 6 Lane Major Arterial | SH 29 / University Ave | Wood Ct to IH 35 | 1.24 | $5,788,000 | 50% | $2,894,000 |
| | D-3 | 6 Lane Major Arterial | Southwest Byp | SH 29 / University Ave to Wolf Ranch Pkwy | 0.53 | $3,862,000 | 100% | $3,862,000 |
| | D-4 | 4 Lane Minor Arterial | D B Wood Rd | Wolf Ranch Pkwy to SH 29 / University Ave | 0.26 | $1,545,000 | 100% | $1,545,000 |
| | D-5 | 4 Lane Collector | Wolf Ranch Pkwy | Southwest Byp to SH 29 / University Ave | 1.41 | $8,095,000 | 100% | $8,095,000 |
| | D-6 | 2 Lane Collector | Whisper Creek Dr | Ridge Runner Dr to City Limits | 0.09 | $938,000 | 100% | $938,000 |
| | D-7 | 6 Lane Major Arterial | Southwest Byp | Wolf Ranch Pkwy to Leander Rd | 1.34 | $9,768,000 | 100% | $9,768,000 |
| | D-8 | 6 Lane Major Arterial | Leander Rd / RM 2243 | Garey Park Rd to Weir Ranch Rd | 4.49 | $32,631,000 | 100% | $32,631,000 |
| | D-9 | 2 Lane Collector | Whisper Creek Dr | Ridge Runner Dr to City Limits | 0.21 | $2,272,000 | 100% | $2,272,000 |
| | D-10 | 6 Lane Major Arterial | Leander Rd / RM 2243 | Weir Ranch Rd to Norwood Dr W | 0.92 | $10,882,000 | 100% | $10,882,000 |
| | D-11 | 6 Lane Major Arterial | Leander Rd / RM 2243 | Norwood Dr W to IH-35 | 0.83 | $9,818,000 | 100% | $9,818,000 |
| | D-12 | 6 Lane Major Arterial | Southwest Byp | Leander Rd to IH 35 | 1.56 | $11,381,000 | 100% | $11,381,000 |
| | Project #: | Intersection Improvements: | Location: | | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | DI-1 | | SH 29 at Cole Estates Dr | | | $650,000 | 100% | $650,000 |
| | DI-2 | | SH 29 at Parkside Pkwy | | | $650,000 | 100% | $650,000 |
| | DI-3 | | SH 29 at Whisper Creek Dr | | | $650,000 | 100% | $650,000 |
| | DI-4 | | SH 29 at River Terrace Drive | | | $650,000 | 100% | $650,000 |
| | DI-5 | | SH 29 at Wolf Cyn Rd | | | $650,000 | 100% | $650,000 |
| | BI-15, DI-6 | | SH 29/University Ave at Wolf Ranch Pkwy | | | $650,000 | 50% | $325,000 |
| | BI-16, DI-7 | | SH 29/University Ave at Wolf Lakes Dr | | | $650,000 | 50% | $325,000 |
| | BI-17, DI-8, EI-2 | | SH 29/University Ave at IH 35 | | | $10,000,000 | 33% | $3,300,000 |
| | DI-9 | | Wolf Ranch Pkwy at D B Wood Rd | | | $650,000 | 100% | $650,000 |
| | DI-10 | | Wolf Ranch Pkwy at Jay Wolf Dr | | | $650,000 | 100% | $650,000 |
| | DI-11 | | Southwest Byp at Wolf Ranch Pkwy | | | $650,000 | 100% | $650,000 |
| | DI-12, EI-10 | | Leander Rd at IH 35 | | | $10,000,000 | 50% | $5,000,000 |
| | DI-13 | | Leander Rd at Rockcrest Dr | | | $650,000 | 100% | $650,000 |
| | DI-14 | | Leander Rd at River Ridge Dr | | | $650,000 | 100% | $650,000 |
| | DI-15 | | Leander Rd at Southwest Byp | | | $650,000 | 100% | $650,000 |
| | DI-16, EI-14 | | Southwest Byp at IH 35 | | | $650,000 | 50% | $325,000 |
| | DI-17 | | Leander Rd at Greenview Pkwy | | | $650,000 | 100% | $650,000 |
| | DI-18 | | Leander Rd/RM 2243 at Parkside Pkwy | | | $650,000 | 100% | $650,000 |
| | | | | | | | Service Area Roadway Project Cost Subtotal: | $112,201,000 |
| | | | | | | | Service Area Intersection Project Cost Subtotal: | $17,725,000 |
| | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| | | | | | | | TOTAL SERVICE AREA COST: | $129,945,000 |

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 Georgetown.
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.DT – 10-Year TIF CIP
## with Conceptual Level Cost Projections – Service Area Downtown

| Service Area | Project # | Class | Roadway | Limits | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| | DT-1 | 6 Lane Major Arterial | Austin Ave | SH 29/University Ave to City Limits | 0.02 | $107,000 | 100% | $107,000 |
| | Project #: | Intersection Improvements: | Location: | | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | DTI-1 | | Austin Ave at 2nd St | | | $650,000 | 100% | $650,000 |
| | DTI-2 | | Austin Ave at 5th St | | | $650,000 | 100% | $650,000 |
| | DTI-3 | | Austin Ave at 7th St | | | $650,000 | 100% | $650,000 |
| | DTI-4 | | Austin Ave at 8th St | | | $650,000 | 100% | $650,000 |
| | DTI-5 | | Austin Ave at 9th St | | | $650,000 | 100% | $650,000 |
| | DTI-6 | | Austin Ave at 10th St | | | $650,000 | 100% | $650,000 |
| | DTI-7 | | SH 29/University Ave at Austin Ave | | | $650,000 | 100% | $650,000 |
| | DTI-8 | | SH 29/University Ave at Main St | | | $650,000 | 100% | $650,000 |
| | DTI-9 | | SH 29/University Ave at Church St | | | $650,000 | 100% | $650,000 |
| Service Area Roadway Project Cost Subtotal: | | | | | | | | $107,000 |
| Service Area Intersection Project Cost Subtotal: | | | | | | | | $5,850,000 |
| 2025 Transportation Impact Fee Study Cost Per Service Area | | | | | | | | $19,000 |
| TOTAL SERVICE AREA COST: | | | | | | | | $5,976,000 |

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 Georgetown.
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.E – 10-Year TIF CIP
## with Conceptual Level Cost Projections – Service Area E

| Service Area | Project # | Class | Roadway | Limits | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| SAE | C-21, E-1 | 4 Lane Collector | Maple St | 7th St to Wesleyan Dr | 0.05 | $593,000 | 50% | $297,000 |
| | E-2 | 6 Lane Major Arterial | SH 29 / University Ave | IH 35 to Scenic Dr | 0.48 | $2,248,000 | 100% | $2,248,000 |
| | E-3 | 6 Lane Major Arterial | Austin Ave | City Limits to IH-35 | 2.03 | $9,462,000 | 100% | $9,462,000 |
| | E-4 | 6 Lane Major Arterial | Leander Rd | IH-35 to Scenic Dr | 0.25 | $1,157,000 | 100% | $1,157,000 |
| | E-5 | 6 Lane Major Arterial | FM 1460 | Scenic Dr to City Limits | 3.74 | $17,424,000 | 100% | $17,424,000 |
| | E-6 | 4 Lane Minor Arterial | New Road | Maple St to FM 1460 | 0.35 | $3,712,000 | 100% | $3,712,000 |
| | E-7 | 6 Lane Major Arterial | Southwest Byp | Austin Ave to SE Inner Loop | 0.25 | $2,725,000 | 100% | $2,725,000 |
| | E-8 | 6 Lane Major Arterial | SE Inner Loop | Blue Springs Blvd to IH 35 | 0.13 | $1,375,000 | 100% | $1,375,000 |
| | E-9 | 6 Lane Major Arterial | SE Inner Loop | Blue Springs Blvd to Maple St | 0.81 | $3,799,000 | 100% | $3,799,000 |
| | E-10 | 6 Lane Major Arterial | SE Inner Loop | Blue Springs Blvd to Maple St | 0.53 | $3,820,000 | 100% | $3,820,000 |
| | E-11 | 4 Lane Collector | SE Inner Loop | Maple St to SE Inner Loop Split | 0.16 | $908,000 | 100% | $908,000 |
| | E-12, F-16 | 4 Lane Minor Arterial | Maple St | Ridge Line Blvd to Sam Houston Ave | 0.56 | $3,295,000 | 50% | $1,647,000 |
| | E-13 | 2 Lane Collector | New Roadway | FM 1460 to Maple St | 0.56 | $6,006,000 | 100% | $6,006,000 |
| | E-14 | 2 Lane Collector | Naturita Dr | New Roadway to Naturita Dr | 0.04 | $478,000 | 100% | $478,000 |
| | E-15 | 2 Lane Collector | Ridge Line Blvd | Blue Ridge Dr to FM 1460 | 0.78 | $8,410,000 | 100% | $8,410,000 |
| | E-16 | 4 Lane Collector | Ridge Line Blvd | Naturia Dr to Maple St | 0.41 | $2,345,000 | 100% | $2,345,000 |
| | E-17 | 4 Lane Collector | Sierra Way St | IH-35 to Rabbit Hill Rd | 0.27 | $1,557,000 | 100% | $1,557,000 |
| | E-18 | 4 Lane Minor Arterial | Rabbit Hill Rd | Blue Springs Blvd to Clearview Dr | 0.94 | $5,520,000 | 100% | $5,520,000 |
| | E-19 | 4 Lane Collector | Blue Ridge Dr | Blue Springs Blvd to Hilvue Rd | 0.73 | $4,174,000 | 100% | $4,174,000 |
| | E-20, F-17 | 4 Lane Minor Arterial | Maple St | Westinghouse Rd to Ridge Line Blvd | 0.49 | $2,858,000 | 50% | $1,429,000 |
| | E-21 | 2 Lane Collector | Naturita Dr | Kildare Dr to Westinghouse Rd | 0.31 | $3,371,000 | 100% | $3,371,000 |
| | E-22 | 4 Lane Collector | Blue Ridge Dr | Westinghouse Rd to Rabbit Creek Dr | 0.52 | $2,962,000 | 100% | $2,962,000 |
| | E-23 | 6 Lane Major Arterial | Westinghouse Rd | IH 35 to Maple St | 2.93 | $13,664,000 | 100% | $13,664,000 |
| | Project #: | Intersection Improvements: | Location: | | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | CI-20, EI-1 | | BCH Way at SH 195 | | | $650,000 | 50% | $325,000 |
| | BI-17, DI-8, EI-2 | | SH 195 at Shell Rd | | | $10,000,000 | 33% | $3,300,000 |
| | EI-3 | | SH 195 at Chi Chi Dr | | | $650,000 | 100% | $650,000 |
| | CI-26, EI-4, FI-1 | | SH 195 at Berry Creek Dr | | | $650,000 | 33% | $215,000 |
| | EI-5 | | Shell Rd at Driveway | | | $650,000 | 100% | $650,000 |
| | EI-6 | | Aviation Dr at IH 35 | | | $650,000 | 100% | $650,000 |
| | EI-7, FI-8 | | Shell Rd at Bellaire Dr | | | $650,000 | 50% | $325,000 |
| | EI-8 | | Serenada Dr at Northwest Blvd | | | $650,000 | 100% | $650,000 |
| | EI-9 | | Shell Rd at Rosedale Blvd | | | $650,000 | 100% | $650,000 |
| | DI-12, EI-10 | | Shell Rd at Verde Vista | | | $10,000,000 | 50% | $5,000,000 |
| | EI-11 | | Williams Dr at Wildwood Dr | | | $650,000 | 100% | $650,000 |
| | EI-12 | | Williams Dr at Shell Rd / D B Wood Rd | | | $650,000 | 100% | $650,000 |
| | EI-13 | | Williams Drive at Estrella Crossing | | | $650,000 | 100% | $650,000 |
| | DI-16, EI-14 | | Williams Dr at Serenada Dr | | | $650,000 | 50% | $325,000 |
| | EI-15 | | Wagon Wheel Trl at Bluebonnet Trl | | | $650,000 | 100% | $650,000 |
| | EI-16 | | Northwest Blvd at Lakeway Dr | | | $650,000 | 100% | $650,000 |
| | EI-17 | | Lakeway Dr at Whisper Oaks Ln | | | $650,000 | 100% | $650,000 |
| | EI-18 | | Williams Dr at Lakeway Dr | | | $10,000,000 | 100% | $10,000,000 |
| | EI-19 | | Williams Dr at River Bend Dr | | | $650,000 | 100% | $650,000 |
| | EI-20 | | Northwest Blvd at Fontana Dr | | | $650,000 | 100% | $650,000 |
| | EI-21 | | Northwest Blvd at IH 35 | | | $650,000 | 100% | $650,000 |
| | EI-22, FI-15 | | Williams Dr at Rivery Blvd | | | $650,000 | 50% | $325,000 |
| | | | | | | | Service Area Roadway Project Cost Subtotal: | $98,489,000 |
| | | | | | | | Service Area Intersection Project Cost Subtotal: | $28,915,000 |
| | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| | | | | | | | TOTAL SERVICE AREA COST: | $127,423,000 |

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 Georgetown.
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.F – 10-Year TIF CIP
## with Conceptual Level Cost Projections – Service Area F

| Service Area: | Project #: | Proposed Cross-Section: | Name: | Limits: | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| SA F | C-17, F-1 | 4 Lane Minor Arterial | SH 29 / University Ave | Maple St to Patriot Wy | 3.22 | $18,889,000 | 50% | $9,445,000 |
| | F-2 | 4 Lane Collector | Hutto Rd | Quail Valley Dr to Southwestern Blvd | 0.09 | $1,000,000 | 100% | $1,000,000 |
| | F-3 | 4 Lane Minor Arterial | Southwestern Blvd | Sam Houston Blvd to SH 29 / University Ave | 1.90 | $15,183,000 | 100% | $15,183,000 |
| | F-4 | 4 Lane Minor Arterial | SE Inner Loop | SH 29 / University Ave to Maple St | 2.22 | $12,992,000 | 100% | $12,992,000 |
| | F-5 | 4 Lane Collector | Bell Gin Rd | SE Inner Loop to Cliffbrake Wy | 0.31 | $3,286,000 | 100% | $3,286,000 |
| | F-6 | 4 Lane Minor Arterial | Bell Gin Rd | Sam Houston Ave to Cliffbrake Wy | 1.04 | $6,077,000 | 100% | $6,077,000 |
| | F-7 | 4 Lane Collector | Woodhull Ave | Gooseneck Ln to Lawhon Ln | 0.15 | $1,592,000 | 100% | $1,592,000 |
| | F-8 | 4 Lane Collector | Lawhon Ln | SH 130 to Patriot Way | 0.58 | $3,342,000 | 100% | $3,342,000 |
| | F-9 | 4 Lane Minor Arterial | Patriot Way | Sam Houston Ave to SH 29 / University Ave | 2.25 | $13,182,000 | 100% | $13,182,000 |
| | F-10 | 4 Lane Collector | New Roadway | Patriot Wy to City Limits | 0.29 | $3,135,000 | 100% | $3,135,000 |
| | F-11 | 4 Lane Minor Arterial | Sam Houston Ave | Patriot Wy to City Limits | 1.10 | $6,433,000 | 100% | $6,433,000 |
| | F-12 | 4 Lane Minor Arterial | Sam Houston Ave | Maple St to Patriot Wy | 2.51 | $14,698,000 | 100% | $14,698,000 |
| | F-13 | 4 Lane Collector | Rockride Ln | Carlson Cv to Arrowpoint Rd | 1.28 | $7,367,000 | 100% | $7,367,000 |
| | F-14 | 4 Lane Collector | Southwestern Blvd | Sam Houston Ave to Fairhaven Gtwy | 0.51 | $5,456,000 | 100% | $5,456,000 |
| | F-15 | 4 Lane Collector | Ridge Line Blvd | Pinnacle Dr to Bell Gin Rd | 1.36 | $16,123,000 | 100% | $16,123,000 |
| | E-12, F-16 | 4 Lane Minor Arterial | Maple St | Ridge Line Blvd to Sam Houston Ave | 0.56 | $3,295,000 | 50% | $1,647,000 |
| | E-20, F-17 | 4 Lane Minor Arterial | Maple St | Westinghouse Rd to Ridge Line Blvd | 0.49 | $2,858,000 | 50% | $1,429,000 |
| | F-18 | 4 Lane Minor Arterial | Southwestern Blvd | Fairhaven Gtwy to Rockride Ln | 0.52 | $3,022,000 | 100% | $3,022,000 |
| | F-19 | 4 Lane Minor Arterial | Rockride Ln | Higgs Rd to Southwestern Blvd | 0.30 | $1,749,000 | 100% | $1,749,000 |
| | F-20 | 4 Lane Minor Arterial | Westinghouse Rd/CR 111 | Maple St to Higgs Rd | 0.73 | $4,264,000 | 100% | $4,264,000 |
| | F-21 | 4 Lane Minor Arterial | Westinghouse Rd/CR 111 | City Limits to City Limits | 0.18 | $1,028,000 | 100% | $1,028,000 |
| | F-22 | 4 Lane Minor Arterial | Bell Gin Rd | Sam Houston Ave to Marvin Lewis Ln | 0.21 | $1,261,000 | 100% | $1,261,000 |
| | Project #: | Intersection Improvements: | Location: | | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | CI-26, EI-4, FI-1 | | SH 29/University Ave at Maple St | | | $650,000 | 33% | $215,000 |
| | CI-25, FI-2 | | SH 29/University Ave at Southwestern Blvd | | | $650,000 | 50% | $325,000 |
| | CI-24, FI-3 | | SH 29/University Ave at Summercrest Blvd | | | $650,000 | 50% | $325,000 |
| | CI-23, FI-4 | | SH 29/University Ave at Smith Creek Rd | | | $650,000 | 50% | $325,000 |
| | CI-22, FI-5 | | SH 29/University Ave at SE Inner Loop | | | $650,000 | 50% | $325,000 |
| | FI-6 | | SH 29/University Ave at Patriot Way | | | $650,000 | 100% | $650,000 |
| | FI-7 | | SE Inner Loop at Churchhill Farms Dr | | | $650,000 | 100% | $650,000 |
| | EI-7, FI-8 | | Maple St at 21st St | | | $650,000 | 50% | $325,000 |
| | FI-9 | | SE Inner Loop at Wey Hill Dr | | | $650,000 | 100% | $650,000 |
| | FI-10 | | SE Inner Loop at Rockride Ln | | | $650,000 | 100% | $650,000 |
| | FI-11 | | SE Inner Loop at Southwestern Blvd | | | $650,000 | 100% | $650,000 |
| | FI-12 | | Sam Houston Ave at Bell Gin Rd | | | $1,500,000 | 100% | $1,500,000 |
| | FI-13 | | Sam Houston Ave at Rockride Ln | | | $650,000 | 100% | $650,000 |
| | FI-14 | | Southwestern Blvd at Sam Houston Ave | | | $650,000 | 100% | $650,000 |
| | EI-22, FI-15 | | Westinghouse Rd at Maples St | | | $650,000 | 50% | $325,000 |
| | | | | | | | Service Area Roadway Project Cost Subtotal: | $133,710,000 |
| | | | | | | | Service Area Intersection Project Cost Subtotal: | $8,215,000 |
| | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| | | | | | | | TOTAL SERVICE AREA COST: | $141,944,000 |

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 Georgetown.

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.G – 10-Year TIF CIP
## with Conceptual Level Cost Projections – Service Area G

| Service Area | Project # | Class | Roadway | Limits | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| SA G | G-1 | 6 Lane Major Arterial | Ronald W Reagan Blvd | Somerset Hills Dr to CR 245 | 0.60 | $4,393,000 | 100% | $4,393,000 |
| | G-2 | 6 Lane Major Arterial | CR 245 | Ronald Reagan Blvd to Jennings Branch Rc | 0.19 | $1,374,000 | 100% | $1,374,000 |
| | G-3, SC-1 | 6 Lane Major Arterial | Ronald W Reagan Blvd | CR 245 to City Limits | 2.73 | $19,888,000 | 50% | $9,944,000 |
| | G-4 | 6 Lane Major Arterial | Sun City Blvd | Ronald W Reagan Blvd to City Limits | 0.09 | $919,000 | 100% | $919,000 |
| | G-5, SC-3 | 6 Lane Major Arterial | CR 245 | Hafford Rd to Ronald Reagan Blvd | 0.26 | $1,904,000 | 50% | $952,000 |
| | G-6 | 6 Lane Major Arterial | RM 2338 | Dragon Tree Ln to Tobiano Trce | 0.61 | $4,471,000 | 100% | $4,471,000 |
| | G-7 | 6 Lane Major Arterial | CR 245 | Hafford Rd to Smokestack Ln | 0.15 | $7,973,000 | 100% | $7,973,000 |
| | Project #: | Intersection Improvements: | Location: | | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | GI-1, SCI-1 | | Ronald W Reagan Blvd at CR 245 | | | $650,000 | 50% | $325,000 |
| | GI-2, SCI-2 | | Ronald W Reagan Blvd at Silver Spur Blvd | | | $650,000 | 50% | $325,000 |
| | GI-3, SCI-3 | | Ronald W Reagan Blvd at Silver Spur Blvd | | | $650,000 | 50% | $325,000 |
| | GI-4, SCI-4 | | Ronald W Reagan Blvd at Sun City Blvd | | | $650,000 | 50% | $325,000 |
| | | | | | | | Service Area Roadway Project Cost Subtotal: | $30,026,000 |
| | | | | | | | Service Area Intersection Project Cost Subtotal: | $1,300,000 |
| | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| | | | | | | | TOTAL SERVICE AREA COST: | $31,345,000 |

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 Georgetown.

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.LG – 10-Year TIF CIP
## with Conceptual Level Cost Projections – Service Area LG

| Service Area | Project # | Class | Roadway | Limits | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| SA LG | LG-1 | 4 Lane Collector | Cedar Breaks Rd | Cedar Breaks Rd to City Limits | 0.54 | $3,088,000 | 100% | $3,088,000 |
| | LG-2 | 4 Lane Minor Arterial | Cedar Breaks Rd | Cedar Breaks Rd to City Limits | 0.36 | $2,095,000 | 100% | $2,095,000 |
| | LG-3 | 6 Lane Major Arterial | D B Wood Rd | City Limits to City Limits | 0.12 | $1,249,000 | 100% | $1,249,000 |
| | B-3, LG-4 | 6 Lane Major Arterial | D B Wood Rd | Georgetown Fire Station 5 to City Limits | 1.46 | $29,213,000 | 50% | $14,606,000 |
| | | | | | | | Service Area Roadway Project Cost Subtotal: | $21,038,000 |
| | | | | | | | Service Area Intersection Project Cost Subtotal: | - |
| | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| | | | | | | | TOTAL SERVICE AREA COST: | $21,057,000 |

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 Georgetown.

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.SC – 10-Year TIF CIP
## with Conceptual Level Cost Projections – Service Area SC

| Service Area | Project # | Class | Roadway | Limits | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| SA SC | G-3, SC-1 | 6 Lane Major Arterial | Ronald W Reagan Blvd | CR 245 to City Limits | 2.73 | $19,888,000 | 50% | $9,944,000 |
| | SC-2 | 6 Lane Major Arterial | Ronald W Reagan Blvd | City Limits to Service Area SC Boundary | 0.55 | $3,992,000 | 100% | $3,992,000 |
| | G-5, SC-3 | 6 Lane Major Arterial | CR 245 | Hafford Rd to Ronald Reagan Blvd | 0.26 | $1,904,000 | 50% | $952,000 |
| | SC-4 | 6 Lane Major Arterial | RM 2338 | Painted Horse Dr to Tobiano Trce | 0.19 | $1,394,000 | 100% | $1,394,000 |
| | SC-5 | 6 Lane Major Arterial | CR 245 | RM 2338 to City Limits | 0.65 | $4,700,000 | 100% | $4,700,000 |
| | SC-6 | 6 Lane Major Arterial | RM 2338 | Gabriel Woods Dr to E Ridgewood Dr | 0.43 | $3,148,000 | 100% | $3,148,000 |
| | SC-7 | 4 Lane Collector | Rocky Hollow Creek Dr | Perdenales Falls Dr to CR 245 | 0.87 | $4,994,000 | 100% | $4,994,000 |
| | SC-8 | 4 Lane Collector | Perdenales Falls Dr | Silver Spud Blvd to Cool Spring Wy | 0.94 | $5,417,000 | 100% | $5,417,000 |
| | SC-9 | 6 Lane Major Arterial | Williams Dr | Jim Hogg Rd to Bettie Mae Wy | 0.86 | $3,990,000 | 100% | $3,990,000 |
| | Project #: | Intersection Improvements: | Location: | | Length (MI) | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | GI-1, SCI-1 | | Ronald W Reagan Blvd at CR 245 | | | $650,000 | 50% | $325,000 |
| | GI-2, SCI-2 | | Ronald W Reagan Blvd at Silver Spur Blvd | | | $650,000 | 50% | $325,000 |
| | GI-3, SCI-3 | | Ronald W Reagan Blvd at Silver Spur Blvd | | | $650,000 | 50% | $325,000 |
| | GI-4, SCI-4 | | Ronald W Reagan Blvd at Sun City Blvd | | | $650,000 | 50% | $325,000 |
| | SC-5 | | RM 2338 at CR 245 | | | $650,000 | 100% | $650,000 |
| | SCI-6 | | Sun City Blvd at SH 195 | | | $650,000 | 100% | $650,000 |
| | AI-1, SCI-7 | | BCH Way at SH 195 | | | $650,000 | 50% | $325,000 |
| | SCI-8 | | Sun City Blvd at Texas Drive | | | $650,000 | 100% | $650,000 |
| | SCI-9 | | Sun City Blvd at Del Webb Blvd | | | $650,000 | 100% | $650,000 |
| | SCI-10 | | Del Webb Blvd at Texas Dr | | | $650,000 | 100% | $650,000 |
| | SCI-11 | | Sun City Blvd at Texas Dr | | | $650,000 | 100% | $650,000 |
| | SCI-12 | | Williams Dr at Del Webb Blvd | | | $650,000 | 100% | $650,000 |
| Service Area Roadway Project Cost Subtotal: | | | | | | | | $38,531,000 |
| Service Area Intersection Project Cost Subtotal: | | | | | | | | $6,175,000 |
| 2025 Transportation Impact Fee Study Cost Per Service Area | | | | | | | | $19,000 |
| TOTAL SERVICE AREA COST: | | | | | | | | $44,725,000 |

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 Georgetown.

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 Georgetown's Transportation Impact Fees is the vehicle-mile of travel during the afternoon peak-hour (as explained on Pg. 41). 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 10-year period.

The growth in vehicle-miles from 2025 to 2035 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 2025 were made, along with growth projections for each of these demographic statistics through 2035. The Land Use Assumptions section of this report details the growth estimates used for impact fee determination.

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

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

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

The existing and projected land use assumptions for the dwelling units and the square footage of basic, service, and retail land uses provide the basis for the projected increase in vehicle-miles of travel. Growth estimates for basic, service, and retail land uses was limited to no more than double the 2025 value, except for in SA G, which is not extensively developed in 2025. 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, 11th Edition* and the National Household Travel Survey performed by the Federal Highway Administration (FHWA). The *ITE Trip Generation Manual, 11th Edition* provides the number of trips that are produced or attracted to the land use for each dwelling unit, square foot of building, or other corresponding unit. For the retail category of land uses, the rate is adjusted to account for the fact that a percentage of retail trips are made by people who would otherwise be traveling past that particular establishment anyway, such as a trip between work and home. For example, a stop at a nearby supermarket on the way home from work does not create a new trip onto the roadway network. These trips are called pass-by trips, and since the travel demand is 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 region-wide travel characteristics determined through the Replica online platform. This database serves as an activity-based travel demand model from which several travel parameters can be extracted based on a combination of existing data and projected traffic conditions.

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 Georgetown 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 Transportation 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 Georgetown to both residential and non-residential land uses. To avoid counting these trips twice as both residential and non-residential trips, a 50% origin-destination (OD) reduction factor is applied. Therefore, only half of the trip length is assessed to each land use, and the total trip is only counted once. This methodology is consistent with that used in the National Household Travel Survey. These lengths were developed based on the CAMPO long-range transportation model.

Table 5 shows the derivation of the *Transportation Demand Factor* for the residential land uses and the three (3) non-residential land use categories. The values utilized for all variables shown in the *transportation demand factor* equation are also shown in the table.

Table 5. Transportation Demand Factor Calculations

| Variable | Residential, Single Family | Residential, Multifamily | Basic | Service | Retail |
|---|---|---|---|---|---|
| T | 0.94 | 0.51 | 0.65 | 1.44 | 2.51 |
| $P_b$ | 0% | 0% | 0% | 0% | 34% |
| L | 7.02 | 7.45 | 8.32 | 6.75 | 6.78 |
| $L_{max}$ | 3.51 | 3.73 | 4.16 | 3.38 | 3.39 |
| TDF | 3.30 | 1.90 | 2.7 | 4.87 | 8.51 |

* $L_{max}$ 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 = Post Pass-By Reduction 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 2025 – 2035.

## Table 6. 10-Year Growth Projections

**2025-2035 Growth Projections[1]**

| 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 | |
| | | 0.94 | | *0.51* | | | | | *0.65* | *1.44* | *2.51* | | | | | |
| A | 2,740 | | 548 | | 10,082 | 390,000 | 1,860,000 | 930,000 | | | | 1,053 | 9,058 | 7,914 | 18,025 | 28,107 |
| B | 829 | | 166 | | 3,049 | 40,000 | 90,000 | 90,000 | | | | 108 | 438 | 766 | 1,312 | 4,361 |
| C | 2,345 | | 469 | | 8,631 | 250,000 | 1,020,000 | 600,000 | | | | 675 | 4,967 | 5,106 | 10,748 | 19,379 |
| D | 1,253 | | 251 | | 4,610 | 50,000 | 710,000 | 530,000 | | | | 135 | 3,458 | 4,510 | 8,103 | 12,713 |
| DT | 6 | 3.30 | 1 | 1.90 | 24 | 10,000 | 20,000 | 20,000 | 2.70 | 4.87 | 8.51 | 27 | 97 | 170 | 294 | 318 |
| E | 1,175 | | 235 | | 4,323 | 200,000 | 460,000 | 710,000 | | | | 540 | 2,240 | 6,042 | 8,822 | 13,145 |
| F | 1,839 | | 368 | | 6,768 | 70,000 | 490,000 | 210,000 | | | | 189 | 2,386 | 1,787 | 4,362 | 11,130 |
| G | 6 | | 1 | | 22 | 2,000 | 5,000 | 134,000 | | | | 5 | 24 | 1,140 | 1,169 | 1,191 |
| LG | 113 | | 23 | | 416 | 10,000 | 40,000 | 40,000 | | | | 27 | 195 | 340 | 562 | 978 |
| SC | 3,877 | | 775 | | 14,269 | 20,000 | 360,000 | 280,000 | | | | 54 | 1,753 | 2,383 | 4,190 | 18,459 |
| **Totals** | **14,183** | | **2,837** | | **52,194** | **1,042,000** | **5,055,000** | **3,544,000** | | | | **2,813** | **24,616** | **30,158** | **57,587** | **109,781** |

**Notes:**

[1] From *City of Georgetown 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 Georgetown 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 (>150k) 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 (2025-2035)

| SERVICE AREA | VEH-MILES |
|---|---|
| A | 28,107 |
| B | 4,361 |
| C | 19,379 |
| D | 12,713 |
| DT | 318 |
| E | 13,145 |
| F | 11,130 |
| G | 1,191 |
| LG | 978 |
| SUN CITY | 18,459 |

# V. TRANSPORTATION 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 TIF 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 Transportation 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." Combined they are represented as the "Total Transportation Impact Fee CIP".

Table 7. Maximum Assessable Transportation Impact Fee Computation

| Line | Title | Description |
|---|---|---|
| 1 | *Total Vehicle-Miles of Capacity Added by the Transportation 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 C – Transportation Impact Fee CIP Units of Supply) |

Each project identified in the TIF 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 C – Transportation Impact Fee CIP Units of Supply) |

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

| | | |
|---|---|---|
| 3 | *Total Vehicle-Miles of Existing Deficiencies* | Number of vehicle-miles of travel that are not accommodated by the existing roadway system (from Appendix D – Existing Roadway Facilities Inventory) |

In order to ensure that existing deficiencies on the City's roadway network are not recoverable through impact fees, this line is based on the entire roadway network within the service area. Any roadway within the service area that is deficient – even those not identified on the Transportation Impact Fee CIP – will have these additional trips removed from the calculation.

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

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

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

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

| | | |
|---|---|---|
| 6 | *Cost of Net Capacity Supplied* | The total Roadway Impact Fee CIP cost (Line 5) prorated by the ratio of Net Capacity Added (Line 4) to Total Capacity Added (Line 1). [(Line 4 / Line 1) * (Line 5)] |

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 TIF CIP is reduced to the amount available for future growth (i.e. excluding existing usage and deficiencies).

| | | |
|---|---|---|
| 7 | *Cost to Meet Existing Needs and Usage* | The difference between the Total Cost of the Roadway Impact Fee CIP (Line 5) and the Cost of the Net Capacity supplied (Line 6). (Line 5 – Line 6) |

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

| | | |
|---|---|---|
| 8 | *Total Vehicle-Miles of New Demand over Ten 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.

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

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

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

| | | |
|---|---|---|
| 12 | *Total Cost of the Intersection Impact Fee CIP within the Service Area* | The total cost of the intersection projects within each service area (from Table 4: 10-Year Transportation 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.

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

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

| | | |
|---|---|---|
| 14 | *Cost of Intersection Impact Fee CIP Attributable to New Growth* | The result of multiplying the Cost of Net Capacity Added (Line 12) by the Percent of Capacity Added Attributable to New Growth (Line 13). (Line 12 * Line 13) |

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

| | | |
|---|---|---|
| 15 | *Credit for Previous Contributions* | The total contributions by development toward the building of improvements in the Transportation Impact Fee CIP. |

This value is the total of all exactions upon development that resulted in a financial contribution towards future improvements in the Transportation 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.

| | | |
|---|---|---|
| 16 | *Cost of Total Transportation Impact Fee CIP Attributable to New Growth* | The result of adding the Cost of the Roadway Impact Fee CIP Attributable to new growth (Line 11) to the Cost of the Intersection Impact Fee CIP Attributable to new growth (Line 14) less credits for previous contributions (Line 11 + Line 14 – Line 15). |

This value is the Total Transportation 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.

| | | |
|---|---|---|
| 17 | *Pre-Finance, Pre-Credit Maximum Fee per Service Unit* | Found by dividing the Cost of Total Transportation Impact Fee CIP Attributable to New Growth less Developer Contributions (Line 16) by the Total Vehicle-Miles of New Demand Over Ten years (Line 8). (Line 16 / Line 8). |

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 Transportation 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 E and Appendix F, Plan for Awarding the Roadway Impact Fee Credit. The following continuation of Table 7 summarizes the portions of Table 8 that utilize this credit calculation.

Table 7 (Continued). Maximum Assessable Transportation Impact Fee Computation

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

## A. 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:

- Inflation on Capital Projects
- Financing
  - Method of financing (i.e. cash or debt financing)
  - Term and 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 Roadway Improvements

The assumptions employed in the maximum assessable impact fee determination provide a reasonable basis for forecasting, however, it must be emphasized that these assumptions may not necessarily reflect actual future conditions. To address this, Chapter 395 requires the monitoring of impact fees through the Impact Fee Advisory Committee every six months and allows for the option to update or revise impact fee studies at any point within five years of the previously adopted study. It should be noted that collection rates of those impact fees can only be updated every three years after the adoption of Senate Bill 1883.

Once the cost of capacity added that is attributable to growth (Table 8 - line 16) 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 65% of the future project costs. For debt financing, the cost of financing is based on discussions with City staff estimating future

debt costs for bonds issued with 20-year terms at 5.00%, as shown in Appendix E. Debt service payments for each future debt issue are assumed to remain constant over the issue's term.

Currently, the exact timing and annual level of 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. To adjust for inflation, 3.00% per year cost escalation was added to each project through approximately half of the 10-year forecast. This rate of inflation is consistent with the City's Water and Wastewater Impact Fee Advisory Committee feedback. It is also assumed that for debt financed capital projects, the City will expend debt proceeds over a 3-year timeframe. For the calculation of the maximum assessable impact fee, debt is assumed to be issued in equal amounts for each year. In order to recognize the full amount of debt to be issued for the cost of capacity added that is attributable to growth during the 10-year period, a portion of years 8, 9, and 10 are assumed to be spent in the final 3 years.

Because debt is issued over 20-year terms and impact fees developed herein are to be charged over a 10-year period, sufficient fund balance must be generated to meet the future debt service obligations. Because of the generation of the fund balance, excess monies will be available for interest earnings. Chapter 395 states that interest earnings are funds of the impact fee account and are to be held to the same restrictions as impact fee revenues. Therefore, in order to recognize that interest earnings are used to fund 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 charges and other finance costs may be included in determining the amount of impact fees only if the impact fees are used for the payment of principal and interest on bonds, notes, or other obligations issued by or on behalf of the political subdivision to finance the capital improvements or facility expansions identified in the capital improvements plan and are not

used to reimburse bond funds expended for facilities that are not identified in the capital improvements plan.

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 TIF CIP. As an alternative, a credit equal to 50% of the total cost of implementing the TIF 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 TIF 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 TIF 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 TIF 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 (65% of the improvement costs included in the TIF 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 E.

## Table 8. Maximum Assessable Transportation Impact Fee

| | SERVICE AREA: | A | B | C | D | E | F | G | DT | SC | LG |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | TOTAL VEH-MI OF CAPACITY ADDED BY THE TRANSPORTATION IMPACT FEE CIP (FROM TRANSPORTATION IMPACT FEE CIP SERVICE UNITS OF SUPPLY, APPENDIX B) | 54,359 | 35,195 | 47,823 | 79,600 | 71,953 | 43,169 | 16,972 | 124 | 27,470 | 6,754 |
| 2 | TOTAL VEH-MI OF EXISTING DEMAND (FROM TRANSPORTATION IMPACT FEE CIP SERVICE UNITS OF SUPPLY, APPENDIX B) | 18,841 | 16,020 | 11,558 | 24,358 | 14,698 | 12,212 | 2,317 | 27 | 6,030 | 1,155 |
| 3 | TOTAL VEH-MI OF EXISTING DEFICIENCIES (FROM EXISTING ROADWAY FACILITIES INVENTORY, APPENDIX C) | 4,456 | 4,439 | 4,536 | 5,928 | 688 | 3,024 | 198 | 0 | 1,064 | 0 |
| 4 | NET AMOUNT OF VEH-MI OF CAPACITY ADDED (LINE 1 - LINE 2 - LINE 3) | 31,062 | 14,736 | 31,729 | 49,314 | 56,567 | 27,933 | 14,457 | 97 | 20,376 | 5,599 |
| 5 | TOTAL COST OF THE ROADWAY IMPACT FEE CIP AND STUDY WITHIN SERVICE AREA (FROM TABLES 5A TO 5C) | $ 115,619,071 | $ 87,531,861 | $ 120,668,807 | $ 112,219,882 | $ 98,508,066 | $ 133,728,312 | $ 30,044,611 | $ 125,669 | $ 38,549,908 | $ 21,056,827 |
| 6 | COST OF NET CAPACITY SUPPLIED (LINE 4 / LINE 1) * (LINE 5) | $ 66,066,978 | $ 36,648,737 | $ 80,060,175 | $ 69,522,674 | $ 77,443,584 | $ 86,529,958 | $ 25,592,510 | $ 98,290 | $ 28,594,674 | $ 17,455,974 |
| 7 | COST TO MEET EXISTING NEEDS AND USAGE (LINE 5 - LINE 6) | $ 49,552,093 | $ 50,883,124 | $ 40,608,632 | $ 42,697,208 | $ 21,064,482 | $ 47,198,354 | $ 4,452,101 | $ 27,379 | $ 9,955,234 | $ 3,600,853 |
| 8 | TOTAL VEH-MI OF NEW DEMAND OVER TEN YEARS (FROM TABLE 7 AND LAND USE ASSUMPTIONS) | 28,107 | 4,361 | 19,379 | 12,713 | 13,145 | 11,130 | 1,191 | 318 | 18,459 | 978 |
| 9 | PERCENT OF CAPACITY ADDED ATTRIBUTABLE TO GROWTH (LINE 8 / LINE 4) | 90.4% | 29.5% | 61.0% | 25.7% | 23.2% | 39.8% | 8.2% | 327.9% | 90.5% | 17.4% |
| 10 | IF LINE 8 > LINE 4, REDUCE LINE 9 TO 100%, OTHERWISE NO CHANGE | 90.4% | 29.5% | 61.0% | 25.7% | 23.2% | 39.8% | 8.2% | 100.0% | 90.5% | 17.4% |
| 11 | COST OF ROADWAY IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 6 * LINE 10) | $ 59,724,548 | $ 10,811,377 | $ 48,836,707 | $ 17,867,327 | $ 17,966,911 | $ 34,438,923 | $ 2,098,586 | $ 98,290 | $ 25,878,180 | $ 3,037,339 |
| 12 | TOTAL COST OF THE INTERSECTION IMPACT FEE CIP WITHIN SERVICE AREA (FROM TABLES 4A TO 4C) | $ 11,589,500 | $ 13,664,500 | $ 16,954,205 | $ 17,725,122 | $ 28,914,500 | $ 8,214,500 | $ 1,300,000 | $ 5,850,036 | $ 6,175,030 | - |
| 13 | PERCENT OF INTERSECTION CAPACITY ADDED ATTRIBUTABLE TO GROWTH (FROM TABLE 7 AND LAND USE ASSUMPTIONS) | 57.4% | 13.7% | 68.6% | 52.0% | 31.5% | 42.1% | 81.8% | 0.7% | 40.9% | - |
| 14 | COST OF INTERSECTION IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 12 * LINE 13) | $ 6,655,136 | $ 1,876,552 | $ 11,632,788 | $ 9,215,428 | $ 9,094,985 | $ 3,460,141 | $ 1,063,931 | $ 38,792 | $ 2,522,551 | $ - |
| 15 | CREDIT FOR PREVIOUS CONTRIBUTIONS | | | | | | | | | | |
| 16 | COST OF TOTAL TRANSPORTATION IMPACT FEE CIP ATTRIBUTABLE TO GROWTH (LINE 11 + LINE 14 - LINE 15) | $ 66,379,684 | $ 12,687,929 | $ 60,469,495 | $ 27,082,755 | $ 27,061,896 | $ 37,899,064 | $ 3,162,517 | $ 137,082 | $ 28,400,731 | $ 3,037,339 |
| 17 | PRE-CREDIT MAXIMUM FEE PER SERVICE UNIT (LINE 16 / LINE 8) | $ 2,362 | $ 2,909 | $ 3,120 | $ 2,130 | $ 2,059 | $ 3,405 | $ 2,655 | $ 431 | $ 1,539 | $ 3,107 |
| 18 | FINANCING COSTS (FROM APPENDIX D) | $ 26,580,056 | $ 5,074,406 | $ 24,212,729 | $ 10,851,903 | $ 10,831,737 | $ 15,172,446 | $ 1,259,107 | $ 36,930 | $ 10,948,283 | $ 1,208,999 |
| 19 | INTEREST EARNINGS (FROM APPENDIX D) | $ 18,933,055 | $ 3,883,597 | $ 17,718,732 | $ 8,102,911 | $ 8,077,390 | $ 11,382,592 | $ 972,548 | $ 28,597 | $ 8,034,387 | $ 934,419 |
| 20 | CREDIT FOR AD VALOREM TAXES (FROM APPENDIX D) | $ 6,637,085 | $ 196,618 | $ 4,168,504 | $ 1,225,590 | $ 1,264,937 | $ 1,500,257 | $ 13,322 | $ 104 | $ 1,795,369 | $ 10,500 |
| 21 | RECOVERABLE COST OF TOTAL TRANSPORTATION IMPACT FEE CIP AND FINANCING (LINE 16 + LINE 18 - LINE 19 - LINE 20) | $ 67,389,600 | $ 13,682,120 | $ 62,794,988 | $ 28,606,157 | $ 28,551,306 | $ 40,188,661 | $ 3,435,754 | $ 145,311 | $ 29,519,258 | $ 3,301,419 |
| 22 | MAXIMUM ASSESSABLE FEE PER SERVICE UNIT (LINE 21 / LINE 8) | $ 2,398 | $ 3,137 | $ 3,240 | $ 2,250 | $ 2,172 | $ 3,611 | $ 2,885 | $ 457 | $ 1,599 | $ 3,377 |

## D. Service Unit Demand Per Unit of Development

The Transportation 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 Georgetown. 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 use 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.

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

To convert vehicle trips to vehicle-miles, it is necessary to multiply trips by trip length. The trip length values are based on the region-wide travel characteristics determined through the Replica online platform. An adjustment to trip length is made in the form of 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | 6.00 | |
| | | | | | | | | | | MAX ASSESSABLE FEE PER SERVICE UNIT | |
| **PARKING AREA** | | | | | | | | | | | |
| Park-and-Ride Lot with Bus or Light Rail Service | 090 | Occupied Parking Space(s) | 0.55 | | | 0.55 | 7.87 | 50% | 3.93 | 3.93 | 2.16 |
| **INDUSTRIAL** | | | | | | | | | | | |
| General Light Industrial | 110 | 1,000 SQ FT | 0.65 | | | 0.65 | 8.32 | 50% | 4.16 | 4.16 | 2.70 |
| Industrial Park | 130 | 1,000 SQ FT | 0.34 | | | 0.34 | 8.32 | 50% | 4.16 | 4.16 | 1.41 |
| Manufacturing | 140 | 1,000 SQ FT | 0.47 | | | 0.47 | 8.32 | 50% | 4.16 | 4.16 | 1.96 |
| Warehousing | 150 | 1,000 SQ FT | 0.18 | | | 0.18 | 8.32 | 50% | 4.16 | 4.16 | 0.75 |
| Mini-Warehouse | 151 | 1,000 SQ FT | 0.15 | | | 0.15 | 8.32 | 50% | 4.16 | 4.16 | 0.62 |
| High-Cube Transload and Short-Term Storage Warehouse | 154 | 1,000 SQ FT | 0.10 | | | 0.10 | 8.32 | 50% | 4.16 | 4.16 | 0.42 |
| High-Cube Fulfillment Center Warehouse | 155 | 1,000 SQ FT | 0.16 | | | 0.16 | 8.32 | 50% | 4.16 | 4.16 | 0.67 |
| High-Cube Parcel Hub Warehouse | 156 | 1,000 SQ FT | 0.64 | | | 0.64 | 8.32 | 50% | 4.16 | 4.16 | 2.66 |
| High-Cube Cold Storage Warehouse | 157 | 1,000 SQ FT | 0.12 | | | 0.12 | 8.32 | 50% | 4.16 | 4.16 | 0.50 |
| Data Center | 160 | 1,000 SQ FT | 0.09 | | | 0.09 | 8.32 | 50% | 4.16 | 4.16 | 0.37 |
| Utilities | 170 | 1,000 SQ FT | 2.16 | | | 2.16 | 8.32 | 50% | 4.16 | 4.16 | 8.99 |
| Specialty Trade Contractor | 180 | 1,000 SQ FT | 1.93 | | | 1.93 | 8.32 | 50% | 4.16 | 4.16 | 8.03 |
| **RESIDENTIAL** | | | | | | | | | | | |
| Single-Family Detached Housing | 210 | Dwelling Unit | 0.94 | | | 0.94 | 7.02 | 50% | 3.51 | 3.51 | 3.30 |
| Single-Family Attached Housing | 215 | Dwelling Unit | 0.57 | | | 0.57 | 7.02 | 50% | 3.51 | 3.51 | 2.00 |
| Multifamily Housing (Low-Rise) | 220 | Dwelling Unit | 0.51 | | | 0.51 | 7.45 | 50% | 3.73 | 3.73 | 1.90 |
| Multifamily Housing (Mid-Rise) | 221 | Dwelling Unit | 0.39 | | | 0.39 | 7.45 | 50% | 3.73 | 3.73 | 1.45 |
| Multifamily Housing (High-Rise) | 222 | Dwelling Unit | 0.32 | | | 0.32 | 7.45 | 50% | 3.73 | 3.73 | 1.19 |
| Off-Campus Student Apartment | 225 | Bedrooms | 0.24 | | | 0.24 | 7.45 | 50% | 3.73 | 3.73 | 0.90 |
| Off-Campus Student Apartment (Mid-Rise) | 226 | Bedrooms | 0.21 | | | 0.21 | 7.45 | 50% | 3.73 | 3.73 | 0.78 |
| Off-Campus Student Apartment (High-Rise) | 227 | Bedrooms | 0.04 | | | 0.04 | 7.45 | 50% | 3.73 | 3.73 | 0.15 |
| Mobile Home Park | 240 | Dwelling Unit | 0.58 | | | 0.58 | 7.02 | 50% | 3.51 | 3.51 | 2.04 |
| Senior Adult Housing-Detached | 251 | Dwelling Unit | 0.30 | | | 0.30 | 7.45 | 50% | 3.73 | 3.73 | 1.12 |
| Senior Adult Housing-Attached | 252 | Dwelling Unit | 0.25 | | | 0.25 | 7.45 | 50% | 3.73 | 3.73 | 0.93 |
| Congregate Care Facility | 253 | Dwelling Unit | 0.18 | | | 0.18 | 7.45 | 50% | 3.73 | 3.73 | 0.67 |
| Assisted Living | 254 | Beds | 0.26 | | | 0.26 | 7.45 | 50% | 3.73 | 3.73 | 0.97 |
| Continuing Care Retirement Community | 255 | Units | 0.19 | | | 0.19 | 7.45 | 50% | 3.73 | 3.73 | 0.71 |
| Recreational Homes | 260 | Dwelling Unit | 0.29 | | | 0.29 | 7.45 | 50% | 3.73 | 3.73 | 1.08 |
| Timeshare | 265 | Dwelling Unit | 0.63 | | | 0.63 | 7.45 | 50% | 3.73 | 3.73 | 2.35 |
| Residential Planned Unit Development | 270 | Dwelling Unit | 0.69 | | | 0.69 | 7.02 | 50% | 3.51 | 3.51 | 2.42 |
| **LODGING** | | | | | | | | | | | |
| Hotel | 310 | Room | 0.59 | | | 0.59 | 5.21 | 50% | 2.61 | 2.61 | 1.54 |
| All Suites Hotel | 311 | Room | 0.36 | | | 0.36 | 5.21 | 50% | 2.61 | 2.61 | 0.94 |
| Business Hotel | 312 | Room | 0.31 | | | 0.31 | 5.21 | 50% | 2.61 | 2.61 | 0.81 |
| Motel | 320 | Room | 0.36 | | | 0.36 | 5.21 | 50% | 2.61 | 2.61 | 0.94 |
| Resort Hotel | 330 | Room | 0.41 | | | 0.41 | 5.21 | 50% | 2.61 | 2.61 | 1.07 |
| **RECREATIONAL** | | | | | | | | | | | |
| Public Park | 411 | Acres | 0.11 | | | 0.11 | 5.69 | 50% | 2.85 | 2.85 | 0.31 |
| Golf Course | 430 | Holes | 0.28 | | | 0.28 | 5.69 | 50% | 2.85 | 2.85 | 0.80 |
| Golf Driving Range | 432 | Driving Positions | 1.25 | | | 1.25 | 5.69 | 50% | 2.85 | 2.85 | 3.56 |
| Batting Cages | 433 | Cages | 2.22 | | | 2.22 | 5.69 | 50% | 2.85 | 2.85 | 6.33 |
| Multipurpose Recreational Facility | 435 | 1,000 SQ FT | 3.58 | | | 3.58 | 5.69 | 50% | 2.85 | 2.85 | 10.20 |
| Trampoline Park | 436 | 1,000 SQ FT | 1.50 | | | 1.50 | 5.69 | 50% | 2.85 | 2.85 | 4.28 |
| Bowling Alley | 437 | Lanes | 1.30 | | | 1.30 | 5.69 | 50% | 2.85 | 2.85 | 3.71 |
| Movie Theater (Friday) | 445a | 1,000 SQ FT | 4.80 | | | 4.80 | 5.69 | 50% | 2.85 | 2.85 | 13.68 |
| Ice Skating Rink | 465 | 1,000 SQ FT | 1.33 | | | 1.33 | 5.69 | 50% | 2.85 | 2.85 | 3.79 |
| Casino | 473 | 1,000 SQ FT | 22.61 | | | 22.61 | 5.69 | 50% | 2.85 | 2.85 | 64.44 |
| Soccer Complex | 488 | Fields | 16.43 | | | 16.43 | 5.69 | 50% | 2.85 | 2.85 | 46.83 |
| Health/Fitness Club | 492 | 1,000 SQ FT | 3.45 | | | 3.45 | 5.69 | 50% | 2.85 | 2.85 | 9.83 |
| Athletic Club | 493 | 1,000 SQ FT | 6.29 | | | 6.29 | 5.69 | 50% | 2.85 | 2.85 | 17.93 |
| Recreational Community Center | 495 | 1,000 SQ FT | 2.50 | | | 2.50 | 5.69 | 50% | 2.85 | 2.85 | 7.13 |

**Key to Sources of Pass-by Rates:**

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

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

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

## 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | 6.00 | |
| | | | | | | | | | | MAX ASSESSABLE FEE PER SERVICE UNIT | |
| **INSTITUTIONAL** | | | | | | | | | | | |
| Elementary School | 520 | Students | 0.16 | | | 0.16 | 5.28 | 50% | 2.64 | 2.64 | 0.42 |
| Middle School/Junior High School | 522 | Students | 0.15 | | | 0.15 | 5.28 | 50% | 2.64 | 2.64 | 0.40 |
| High School | 525 | Students | 0.14 | | | 0.14 | 5.28 | 50% | 2.64 | 2.64 | 0.37 |
| Private School (K-8) | 530 | Students | 0.26 | | | 0.26 | 5.28 | 50% | 2.64 | 2.64 | 0.69 |
| Private School (K-12) | 532 | Students | 3.00 | | | 3.00 | 5.28 | 50% | 2.64 | 2.64 | 7.92 |
| Private High School | 534 | Students | 0.19 | | | 0.19 | 5.28 | 50% | 2.64 | 2.64 | 0.50 |
| Charter Elementary School (1) | 536 | Students | 0.16 | | | 0.16 | 5.28 | 50% | 2.64 | 2.64 | 0.42 |
| Charter School (K-12) | 538 | Students | 0.30 | | | 0.30 | 5.28 | 50% | 2.64 | 2.64 | 0.79 |
| Junior / Community College | 540 | Students | 0.11 | | | 0.11 | 5.28 | 50% | 2.64 | 2.64 | 0.29 |
| University / College | 550 | Students | 0.15 | | | 0.15 | 5.28 | 50% | 2.64 | 2.64 | 0.40 |
| Church | 560 | 1,000 SQ FT | 0.49 | | | 0.49 | 5.28 | 50% | 2.64 | 2.64 | 1.29 |
| Day Care Center | 565 | 1,000 SQ FT | 11.12 | 44% | A | 6.23 | 5.28 | 50% | 2.64 | 2.64 | 16.45 |
| Cemetry | 566 | Acres | 0.46 | | | 0.46 | 5.28 | 50% | 2.64 | 2.64 | 1.21 |
| Fire Rescue Station | 575 | 1,000 SQ FT | 0.48 | | | 0.48 | 5.28 | 50% | 2.64 | 2.64 | 1.27 |
| Library | 590 | 1,000 SQ FT | 8.16 | | | 8.16 | 5.28 | 50% | 2.64 | 2.64 | 21.54 |
| **MEDICAL** | | | | | | | | | | | |
| Hospital | 610 | 1,000 SQ FT | 0.86 | | | 0.86 | 8.44 | 50% | 4.22 | 4.22 | 3.63 |
| Nursing Home | 620 | Beds | 0.59 | | | 0.59 | 8.44 | 50% | 4.22 | 4.22 | 2.49 |
| Clinic | 630 | 1,000 SQ FT | 3.69 | | | 3.69 | 8.44 | 50% | 4.22 | 4.22 | 15.57 |
| Animal Hospital/Veterinary Clinic | 640 | 1,000 SQ FT | 3.53 | | | 3.53 | 8.44 | 50% | 4.22 | 4.22 | 14.90 |
| Free-Standing Emergency Room | 650 | 1,000 SQ FT | 1.52 | | | 1.52 | 8.44 | 50% | 4.22 | 4.22 | 6.41 |
| **OFFICE** | | | | | | | | | | | |
| General Office Building | 710 | 1,000 SQ FT | 1.44 | | | 1.44 | 6.75 | 50% | 3.38 | 3.38 | 4.87 |
| Small Office Building | 712 | 1,000 SQ FT | 2.16 | | | 2.16 | 6.75 | 50% | 3.38 | 3.38 | 7.30 |
| Corporate Headquarters Building | 714 | 1,000 SQ FT | 1.30 | | | 1.30 | 6.75 | 50% | 3.38 | 3.38 | 4.39 |
| Single Tenant Office Building | 715 | 1,000 SQ FT | 1.76 | | | 1.76 | 6.75 | 50% | 3.38 | 3.38 | 5.95 |
| Medical-Dental Office Building | 720 | 1,000 SQ FT | 3.93 | | | 3.93 | 6.75 | 50% | 3.38 | 3.38 | 13.28 |
| Government Office Building | 730 | 1,000 SQ FT | 1.71 | | | 1.71 | 6.75 | 50% | 3.38 | 3.38 | 5.78 |
| State Motor Vehicles Department | 731 | 1,000 SQ FT | 5.20 | | | 5.20 | 6.75 | 50% | 3.38 | 3.38 | 17.58 |
| United States Post Office | 732 | 1,000 SQ FT | 11.21 | | | 11.21 | 6.75 | 50% | 3.38 | 3.38 | 37.89 |
| Office Park | 750 | 1,000 SQ FT | 1.07 | | | 1.07 | 6.75 | 50% | 3.38 | 3.38 | 3.62 |
| Business Park | 770 | 1,000 SQ FT | 1.22 | | | 1.22 | 6.75 | 50% | 3.38 | 3.38 | 4.12 |
| **COMMERCIAL** | | | | | | | | | | | |
| **Automobile Related** | | | | | | | | | | | |
| Automobile Sales (New) | 840 | 1,000 SQ FT | 2.42 | | | 2.42 | 6.78 | 50% | 3.39 | 3.39 | 8.20 |
| Automobile Sales (Used) | 841 | 1,000 SQ FT | 3.75 | | | 3.75 | 6.78 | 50% | 3.39 | 3.39 | 12.71 |
| Automobile Parts Sales | 843 | 1,000 SQ FT | 4.90 | | | 4.90 | 6.78 | 50% | 3.39 | 3.39 | 16.61 |
| Tire Store | 848 | 1,000 SQ FT | 3.75 | 28% | A | 2.70 | 6.78 | 50% | 3.39 | 3.39 | 9.15 |
| Tire Superstore | 849 | 1,000 SQ FT | 2.11 | | | 2.11 | 6.78 | 50% | 3.39 | 3.39 | 7.15 |
| Quick Lubrication Vehicle Shop | 941 | Servicing Positions | 4.85 | | | 4.85 | 6.78 | 50% | 3.39 | 3.39 | 16.44 |
| Automobile Care Center | 942 | 1,000 SQ FT | 3.11 | | | 3.11 | 6.78 | 50% | 3.39 | 3.39 | 10.54 |
| Automobile Parts and Service Center | 943 | 1,000 SQ FT | 2.06 | | | 2.06 | 6.78 | 50% | 3.39 | 3.39 | 6.98 |
| Gasoline/Service Station | 944 | Vehicle Fueling Position | 14.03 | 42% | A | 8.14 | 45.71 | 50% | 22.86 | 6.00 | 48.84 |
| Gasoline/Service Station w/ Conv Market | 945 | Vehicle Fueling Position | 18.42 | 62% | A | 7.00 | 45.71 | 50% | 22.86 | 6.00 | 42.00 |
| Self-Service Car Wash | 947 | Stall | 5.54 | | | 5.54 | 45.71 | 50% | 22.86 | 6.00 | 33.24 |
| Truck Stop | 950 | Fueling Postions | 15.42 | | | 15.42 | 45.71 | 50% | 22.86 | 6.00 | 92.52 |

**Key to Sources of Pass-by Rates:**

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

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

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

## 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | 6.00 | |
| | | | | | | | | | | MAX ASSESSABLE FEE PER SERVICE UNIT | |
| **Dining** | | | | | | | | | | | |
| Food Cart Pod | 926 | 1,000 SQ FT | 6.16 | | | 6.16 | 7.12 | 50% | 3.56 | 3.56 | 21.93 |
| Fast Casual Restaurant | 930 | 1,000 SQ FT | 12.55 | 44% | B | 7.03 | 7.12 | 50% | 3.56 | 3.56 | 25.03 |
| Fine Dining Restaurant | 931 | 1,000 SQ FT | 7.80 | 44% | A | 4.37 | 7.12 | 50% | 3.56 | 3.56 | 15.56 |
| High Turnover (Sit-Down) Restaurant | 932 | 1,000 SQ FT | 9.05 | 43% | A | 5.16 | 7.12 | 50% | 3.56 | 3.56 | 18.37 |
| Fast Food Restaurant without Drive-Thru Window | 933 | 1,000 SQ FT | 33.21 | 44% | B | 18.60 | 7.12 | 50% | 3.56 | 3.56 | 66.22 |
| Fast Food Restaurant with Drive-Thru Window | 934 | 1,000 SQ FT | 33.03 | 49% | A | 16.85 | 7.12 | 50% | 3.56 | 3.56 | 59.99 |
| Fast-Food Restaurant w/ D.T. No Indoor Seats | 935 | Drive-in Lanes | 59.50 | 49% | B | 30.35 | 7.12 | 50% | 3.56 | 3.56 | 108.05 |
| Coffee/Donut Shop w/o D.T. | 936 | 1,000 SQ FT | 32.29 | 49% | B | 16.47 | 7.12 | 50% | 3.56 | 3.56 | 58.63 |
| Coffee/Donut Shop with Drive-Thru Window | 937 | 1,000 SQ FT | 43.38 | 49% | B | 22.12 | 7.12 | 50% | 3.56 | 3.56 | 78.75 |
| Coffee/Donut Shop w/ D.T. No Indoor Seats | 938 | 1,000 SQ FT | 15.08 | 49% | B | 7.69 | 7.12 | 50% | 3.56 | 3.56 | 27.38 |
| Winery | 970 | 1,000 SQ FT | 7.31 | | | 7.31 | 7.12 | 50% | 3.56 | 3.56 | 26.02 |
| Drinking Place | 975 | 1,000 SQ FT | 11.36 | | | 11.36 | 7.12 | 50% | 3.56 | 3.56 | 40.44 |
| **Other Retail** | | | | | | | | | | | |
| Tractor Supply Store | 810 | 1,000 SQ FT | 1.40 | | | 1.40 | 6.78 | 50% | 3.39 | 3.39 | 4.75 |
| Construction Equipment Rental Store | 811 | 1,000 SQ FT | 0.99 | | | 0.99 | 6.78 | 50% | 3.39 | 3.39 | 3.36 |
| Free-Standing Store | 815 | 1,000 SQ FT | 4.86 | 17% | A | 4.03 | 6.78 | 50% | 3.39 | 3.39 | 13.66 |
| Hardware/Paint Store | 816 | 1,000 SQ FT | 2.98 | 26% | A | 2.21 | 6.78 | 50% | 3.39 | 3.39 | 7.49 |
| Nursery (Garden Center) | 817 | 1,000 SQ FT | 6.94 | | | 6.94 | 6.78 | 50% | 3.39 | 3.39 | 23.53 |
| Shopping Center (>150k) | 820 | 1,000 SQ FT GLA | 3.81 | 34% | A | 2.51 | 6.78 | 50% | 3.39 | 3.39 | 8.51 |
| Shopping Plaza (40k - 150k) (Supermarket) | 821 | 1,000 SQ FT GLA | 9.03 | 34% | B | 5.96 | 6.78 | 50% | 3.39 | 3.39 | 20.20 |
| Shopping Plaza (40k - 150k) (No Supermarket) | 821a | 1,000 SQ FT GLA | 5.19 | 34% | B | 3.43 | 6.78 | 50% | 3.39 | 3.39 | 11.63 |
| Strip Retail Plaza (<40k) | 822 | 1,000 SQ FT GLA | 25.00 | 34% | B | 16.50 | 6.78 | 50% | 3.39 | 3.39 | 55.94 |
| Factory Outlet Center | 823 | 1,000 SQ FT | 2.29 | | | 2.29 | 6.78 | 50% | 3.39 | 3.39 | 7.76 |
| Recreational Vehicle Sales | 842 | 1,000 SQ FT | 0.77 | | | 0.77 | 6.78 | 50% | 3.39 | 3.39 | 2.61 |
| Supermarket | 850 | 1,000 SQ FT | 8.95 | 36% | A | 5.73 | 6.78 | 50% | 3.39 | 3.39 | 19.42 |
| Convienence Market | 851 | 1,000 SQ FT | 49.11 | 51% | A | 24.06 | 6.78 | 50% | 3.39 | 3.39 | 81.56 |
| Discount Club | 857 | 1,000 SQ FT | 4.19 | 37% | A | 2.64 | 6.78 | 50% | 3.39 | 3.39 | 8.95 |
| Sporting Goods Superstore | 861 | 1,000 SQ FT | 2.14 | | | 2.14 | 6.78 | 50% | 3.39 | 3.39 | 7.25 |
| Home Improvement Superstore | 862 | 1,000 SQ FT | 2.29 | 42% | A | 1.33 | 6.78 | 50% | 3.39 | 3.39 | 4.51 |
| Electronics Superstore | 863 | 1,000 SQ FT | 4.25 | | | 4.25 | 6.78 | 50% | 3.39 | 3.39 | 14.41 |
| Pet Supply Superstore | 866 | 1,000 SQ FT | 3.55 | | | 3.55 | 6.78 | 50% | 3.39 | 3.39 | 12.03 |
| Office Supply Superstore | 867 | 1,000 SQ FT | 2.77 | | | 2.77 | 6.78 | 50% | 3.39 | 3.39 | 9.39 |
| Discount Home Furnishing Superstore | 869 | 1,000 SQ FT | 1.57 | | | 1.57 | 6.78 | 50% | 3.39 | 3.39 | 5.32 |
| Department Store | 875 | 1,000 SQ FT | 1.95 | | | 1.95 | 6.78 | 50% | 3.39 | 3.39 | 6.61 |
| Apparel Store | 876 | 1,000 SQ FT | 4.12 | | | 4.12 | 6.78 | 50% | 3.39 | 3.39 | 13.97 |
| Pharmacy/Drugstore w/o Drive-Thru Window | 880 | 1,000 SQ FT | 8.51 | 53% | A | 4.00 | 6.78 | 50% | 3.39 | 3.39 | 13.56 |
| Pharmacy/Drugstore w/ Drive-Thru Window | 881 | 1,000 SQ FT | 10.25 | 49% | A | 5.23 | 6.78 | 50% | 3.39 | 3.39 | 17.73 |
| Furniture Store | 890 | 1,000 SQ FT | 0.52 | 53% | A | 0.24 | 6.78 | 50% | 3.39 | 3.39 | 0.81 |
| Liquor Store (1) | 899 | 1,000 SQ FT | 16.62 | | | 16.62 | 6.78 | 50% | 3.39 | 3.39 | 56.34 |
| **SERVICES** | | | | | | | | | | | |
| Walk-In Bank | 911 | 1,000 SQ FT | 12.13 | 35% | B | 7.88 | 5.69 | 50% | 2.85 | 2.85 | 22.46 |
| Drive-In Bank | 912 | Drive-in Lanes | 21.01 | 35% | A | 13.66 | 5.69 | 50% | 2.85 | 2.85 | 38.93 |

**Key to Sources of Pass-by Rates:**

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

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

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

Table 10. Land Use Descriptions

| Land Use Category | ITE Land Use Code | Land Use Description |
|---|---|---|
| | | |
| | | MAX ASSESSABLE FEE PER SERVICE UNIT |
| **PARKING AREA** | | |
| Park-and-Ride Lot with Bus or Light Rail Service | 090 | Area used for the transfer of people between private vehicles and buses or light rail |
| **INDUSTRIAL** | | |
| General Light Industrial | 110 | Facility has an emphasis on activities other than manufacturing and typically has minimal office space |
| Industrial Park | 130 | A mix of manufacturing, service, and warehouse facilities with a wide variation in the proportion of each type of use from one location to another |
| Manufacturing | 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 |
| High-Cube Transload and Short-Term Storage Warehouse | 154 | A transload facility typically has little storage duration, high throughput, and its operations are high efficiency. A short-term HCW is a distribution facility often with custom/special features built into the structure for the movement of large volumes of freight with only short-term storage of products. |
| High-Cube Fulfillment Center Warehouse | 155 | Building that typically has at least 200,000 gross square feet of floor area, has a ceiling height of 24 feet or more, and is used primarily for the storage and/or consolidation of manufactured goods (and to a lesser extent, raw materials) prior to their distribution to retail locations or other warehouses |
| High-Cube Parcel Hub Warehouse | 156 | Typically serves as a regional and local freight-forwarder facility for time sensitive shipments via airfreight and ground carriers |
| High-Cube Cold Storage Warehouse | 157 | Has substantial temperature-controlled environments for frozen food and other perishable products |
| Data Center | 160 | A free-standing warehouse type of facility that is primarily used for off-site storage of computer systems and associated components including applications and secure data |
| Utilities | 170 | A free-standing building that can house office space, a storage area, and electromechanical or industrial equipment that support a local electrical, communication, water supply or control, or sewage treatment utility |
| Specialty Trade Contractor | 180 | A business primarily involved in providing contract repairs and services to meet industrial or residential needs |
| **RESIDENTIAL** | | |
| Single-Family Detached Housing | 210 | Single-family detached homes on individual lots |
| Single-Family Attached Housing | 215 | Any single-family housing unit that shares a wall with an adjoining dwelling unit, whether the walls are for living space, a vehicle garage, or storage space |
| Multifamily Housing (Low-Rise) | 220 | Includes apartments, townhouses, and condominiums located within the same building with at least three other dwelling units and that have two or three floors |
| Multifamily Housing (Mid-Rise) | 221 | Includes apartments and condominiums located in a building that has between four and 10 floors of living space |
| Multifamily Housing (High-Rise) | 222 | Includes apartments, townhouses, and condominiums. Each building has more than 10 floors of living space. |
| Affordable Housing - Income Limits | 223a | All multifamily housing that is rented at below market rate to households that include at least one employed member |
| Off-Campus Student Apartment | 225 | Student apartment (low-rise) complex houses college or university students in structures with two or three floors of living space |
| Off-Campus Student Apartment (Mid-Rise) | 226 | Complex houses college or university students in structures with between four and 10 floors of living space |
| Off-Campus Student Apartment (High-Rise) | 227 | Complex houses college or university students in structures with more than 10 floors of living space |
| Mobile Home Park | 240 | Generally consists of manufactured homes that are sited and installed on permanent foundations |
| Senior Adult Housing-Detached | 251 | Consists of detached independent living developments that include amenities such as golf courses and swimming pools |
| Senior Adult Housing-Attached | 252 | Consists of attached independent living developments that include limited social or recreation services |
| Congregate Care Facility | 253 | An independent living development that provides centralized amenities such as dining, housekeeping, communal transportation, and organized social/recreational activities |
| Assisted Living | 254 | Residential settings that provide either routine general protective oversight or assistance with activities. |
| Continuing Care Retirement Community | 255 | Enables a resident to transition in place from independent living to increased care as the medical needs of the resident change. Housing options may include various combinations of senior adult housing (both single-family and multifamily), congregate care, assisted living, and nursing home |
| Recreational Homes | 260 | Either (1) a second home used by its owner periodically for recreation or (2) rented on a seasonal basis |
| Timeshare | 265 | Development where multiple purchasers buy interests in the same property and each purchaser receives the right to use the facility for a period of time each year |
| Residential Planned Unit Development | 270 | Containing any combination of residential land uses. These developments might also contain supporting services such as limited retail and recreational facilities |
| **LODGING** | | |
| Hotel | 310 | Lodging that provides sleeping accommodations and supporting facilities such as a full-service restaurant, cocktail lounge, meeting rooms, banquet room, and convention facilities |
| All Suites Hotel | 311 | Lodging that provides sleeping accommodations, a small restaurant and lounge, and small amounts of meeting space. Each suite includes a sitting room and separate bedroom. |
| Business Hotel | 312 | Lodging aimed toward the business traveler but also accommodates a growing number of recreational travelers |
| Motel | 320 | Lodging facilities that may have small on-site restaurant or buffet area but little or no meeting space |
| Resort Hotel | 330 | Provides sleeping accomodations, and caters to the tourist and vacation industry, often providing a wide variety of recreational facilities/programs |

## Table 10 (Cont'd). Land Use Descriptions

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

## Table 10 (Cont'd). Land Use Descriptions

| Land Use Category | ITE Land Use Code | Land Use Description |
|---|---|---|
| | | |
| | | MAX ASSESSABLE FEE PER SERVICE UNIT |
| **COMMERCIAL** | | |
| **Automobile Related** | | |
| Automobile Sales (New) | 840 | Sale or leasing of new cars is the primary business at these facilities |
| Automobile Sales (Used) | 841 | Sale or leasing of used cars is the primary business at these facilities |
| Automobile Parts Sales | 843 | Retail sale of auto parts but no on-site vehicle repair |
| Tire Store | 848 | Primary business is sales and installation of tires; usually do not have large storage or warehouse area |
| Tire Superstore | 849 | A warehouse-like facility with the primary function of selling and installing tires for automobiles and small trucks |
| Quick Lubrication Vehicle Shop | 941 | Primary business is to perform oil changes and fluid/filter changes with other repair services not provided |
| Automobile Care Center | 942 | Automobile repair and servicing including stereo installations and upholstering |
| Automobile Parts and Service Center | 943 | Sells automobile parts for do-it-yourself maintenance and repair including tires, batteries, oil, and sparks plugs |
| Gasoline/Service Station | 944 | Gasoline sales without convenience store or car wash; may include repair |
| Gasoline/Service Station w/ Conv Market | 945 | Gasoline sales with convenience store and car washes where the primary business is gasoline sales |
| Self-Service Car Wash | 947 | Has stalls for driver to park and wash the vehicle |
| Truck Stop | 950 | Facility located adjacent to an interstate highway interchange that provides commercial vehicle fueling, space and supplies for self-service vehicle maintenance |
| **Dining** | | |
| Food Cart Pod | 926 | A group of food carts or food trucks congregated in an established location |
| Fast Casual Restaurant | 930 | A sit-down restaurant with no (or very limited) wait staff or table service |
| Fine Dining Restaurant | 931 | A full-service eating establishment with a typical duration of stay of at least 1 hour |
| High Turnover (Sit-Down) Restaurant | 932 | Restaurants with turnover rates less than one hour; typically includes moderately-priced chain restaurants |
| 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 |
| 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 w/ D.T. No Indoor Seats | 935 | Any fast-food restaurant that provides drive-through service only |
| Coffee/Donut Shop w/o D.T. | 936 | Any coffee and donut restaurant that does not have a drive-through window |
| Coffee/Donut Shop with Drive-Thru Window | 937 | Any coffee and donut restaurant that has a drive-through window as well as a walk-in entrance area |
| Coffee/Donut Shop w/ D.T. No Indoor Seats | 938 | Any coffee and donut restaurant that has only drive-through window service |
| Wine Tasting Room | 970 | Designated area found in conjunction with a winery in which customers can try samples of a winery's products |
| Drinking Place | 975 | Contains a bar, where alcoholic beverages and food are sold, and possibly some type of entertainment |
| **Other Retail** | | |
| Tractor Supply Store | 810 | A free-standing facility that specializes in the sale of agricultural and garden equipment |
| Construction Equipment Rental Store | 811 | A business that specializes in the rental of construction equipment tools and supplies |
| Free-Standing Store | 815 | Category includes free-standing stores with off-street parking; typically offer a variety of products and services with long store hours |
| Hardware/Paint Store | 816 | A free-standing building that sells hardware and paint supplies |
| Nursery (Garden Center) | 817 | Building with a yard of planting or landscape stock; may have office, storage, shipping or greenhouse facilities |
| Shopping Center (>150k) | 820 | Integrated group of commercial establishments; planning, owned, and managed as a unit |
| Shopping Plaza (40k - 150k) (Supermarket) | 821 | An integrated group of commercial establishments that is planned, developed, owned, and managed as a unit |
| Shopping Plaza (40k - 150k) (No Supermarket) | 821a | An integrated group of commercial establishments that is planned, developed, owned, and managed as a unit |
| Strip Retail Plaza (<40k) | 822 | Integrated group of commercial establishments that is planned, developed, owned, and managed as a unit. Each study site in this land use has less than 40,000 square feet of gross leasable area (GLA) |
| Factory Outlet Center | 823 | A shopping center that primarily houses factory outlet stores, attracting customers from a wide geographic area, very often from a larger area than a regional shopping center |
| Recreational Vehicle Sales | 842 | Free-standing facility that specializes in the sales of new RVs |
| Supermarket | 850 | Primary business is sale of groceries, food, and household cleaning items; may include photo, pharmacy, video rental, and/or ATM |
| Convienence Market | 851 | A small retail business that sells grocery and other everyday items that a person may need or want as a matter of convenience |
| Discount Club | 857 | A discount store or warehouse where shoppers pay a membership fee in order to take advantage of discounted prices on a wide variety of items |
| Sporting Goods Superstore | 861 | Businesses specializing in child-oriented merchandise |
| 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. |
| Electronics Superstore | 863 | A free-standing facility that specializes in the sale of electronic merchandise |
| Pet Supply Superstore | 866 | A free-standing facility that specializes in the sale of pets and pet supplies, food, and accessories |
| Office Supply Superstore | 867 | A free-standing facility that specializes in the sale of office equipment and supplies |
| Discount Home Furnishing Superstore | 869 | Free-standing facility that sells an extensive variety of home furnishings and accessories |
| Department Store | 875 | Free-standing stores that specialize in the sale of apparel, footwear, bedding, home products, jewelry, etc. |
| Apparel Store | 876 | An individual store specializing in the sale of clothing |
| 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 |
| Marijuana Dispensary | 882 | Stand-alone facility where cannabis is sold to patients or retail consumers in a legal manner |
| Furniture Store | 890 | Full-service retail facility that specializes in the sale of furniture and often carpeting |
| Liquor Store (1) | 899 | Specializes in the sale of prepackaged alcoholic beverages intended to be consumed off the store's premises |
| **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 |

# VI. SAMPLE CALCULATIONS

The following section details two (2) examples of maximum assessable Transportation 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]*<br>Development Type: 1 Dwelling Unit of Single-Family Detached Housing<br>Number of Development Units: 1 Dwelling Unit<br>Veh-Mi Per Development Unit: 3.30 |
| Step 2 | Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile) |
| | *From Table 8, Line 22 [Maximum Assessable Fee Per Service Unit]*<br>Service Area A: $2,398 |
| Step 3 | Determine Maximum Assessable Impact Fee |
| | Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit<br>Impact Fee = 1 * 3.30 * $2,398<br>Maximum Assessable Impact Fee = $7,913.40 |

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]*<br>Development Type: 100,000 square feet of Home Improvement Superstore<br>Development Unit: 1,000 square feet of Gross Floor Area<br>Veh-Mi Per Development Unit: 4.51 |
| Step 2 | Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile) |
| | *From Table 8, Line 22 [Maximum Assessable Fee Per Service Unit]*<br>Service Area C: $3,240 |
| Step 3 | Determine Maximum Assessable Impact Fee |
| | Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit<br>Impact Fee = 100 * 4.51 * $3,240<br>Maximum Assessable Impact Fee = $1,461,240 |

# VII. ADOPTION AND ADMINISTRATION OF ROADWAY IMPACT FEES

## A. Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of Roadway Impact Fees. A Capital Improvements Advisory Committee consisting of the Georgetown Planning and Zoning Commission, referred to as an Impact Fee Advisory Committee (IFAC) in this report and by the City of Georgetown, is required to review the Land Use Assumptions and Transportation Impact Fees CIP used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. This IFAC also reviews the calculation and resulting maximum fees and provides its findings to the City Council. The composition of the IFAC is required to adequately represent the building and development communities. The City Council then conducts a public hearing on the Land Use Assumptions, TIF CIP and Impact Fee Ordinance. One public hearing is required for the 2025 Transportation Impact Fee Study Update, for Land Use Assumptions, TIF CIP, the Impact Fee Calculation and Ordinance.

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

## B. Collection and Use of Transportation Impact Fees

Transportation Impact Fees are assessed when a preliminary plat is submitted and deemed administratively complete. 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. Transportation Impact Fees are collected when a building permit is issued regardless if a plat is required. 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. CONCLUSIONS

The City of Georgetown has established a process to implement the assessment and collection of Transportation 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 2025 maximum allowable Transportation Impact Fee that could be assessed by the City of Georgetown, as shown in the previously referenced Table 8.

This document serves as a guide to the assessment of Transportation 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 Transportation 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 Transportation Impact Fee Capital Improvements Plan are appropriately incorporated into the development of the maximum assessable Transportation Impact Fee.

Below is the listing of the 2025 Transportation Impact Fee Study Update's Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile):

| Service Area | Maximum Fee Per Service Unit (per Vehicle-Mile) |
|---|---|
| A | $2,398 |
| B | $3,137 |
| C | $3,240 |
| D | $2,250 |
| Downtown | $457 |
| E | $2,172 |
| F | $3,611 |
| G | $2,885 |
| Lake Georgetown | $3,377 |
| Sun City | $1,599 |

# APPENDICES

A. Service Area 6-Mile Rule

B. Conceptual Level Project Cost Projections
   - SERVICE AREA A
   - SERVICE AREA B
   - SERVICE AREA C
   - SERVICE AREA D
   - SERVICE AREA DT
   - SERVICE AREA E
   - SERVICE AREA F
   - SERVICE AREA G
   - SERVICE AREA LG
   - SERVICE AREA SC

C. Transportation Impact Fee CIP Service Units of Supply

D. Existing Roadway Facilities Inventory

E. Plan for Awarding the Street Impact Fee Credit Summary

F. Plan for Awarding the Street Impact Fee Credit Supporting Exhibits

# Appendix A - Service Area 6-Mile Rule

| Test | Steps |
|---|---|
| **Longest distance N-S and E-W** | 1. *Use whichever method you would prefer to get accurate N-S and E-W lines for the polygon that can be used as a guide. Such as the subdivide polygon tool.*<br>2. Use the Measure Offset tool to manually calculate the absolute distances from a central line at various locations in the polygon that visually appear to have the greatest distance between the north and south or east and west points.<br>3. Collect the longest continuous distances and the longest non-continuous distances for both orientations. |
| **Area of circle with 6mi radius** | 1. Add a field to the attribute table of the polygons you wish to perform this test on that will contain the area value in square miles.<br>2. Use the calculate geometry tool to calculate the area of the polygon with the units set to square miles with the result being placed in the field added in step one. |
| **Perimeter of a cube with 6mi sides** | 1. Create a copy of the polygons in a new layer and delete all the internal parts/holes from the polygons.<br>2. Add a field to the layers attribute table and use the calculate geometry tool to calculate the perimeter of the polygon with the units set to miles. |
| **Longest thoroughfare less than 6mi** | 1. Use the existing "TIFRoadways" data to identify the major roadways in each TIF Zone.<br>2. Dissolve the line features based on name to create continuous segments.<br>3. Adjust the roadways to match the extent of the new annexed properties if needed.<br>4. Combine any segments that were missed by the dissolve tool and still need to be combined into continuous segments.<br>5. Ensure the line segments end where they intersect the boundary of the polygons that they're in.<br>6. Calculate the length of all of the road segments in miles.<br>7. Select all of the segments inside of the zone being measured.<br>8. Verify that none of the selected line segments have a length of more than 6 miles. |

# Appendix B – Conceptual Level Project Cost Projection

## City of Georgetown - 2025 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | **Totals** | **$84,221,000** | **$73,166,000** |

**Street Improvements - Service Area A**

| Project #: | Proposed Cross-Section: | Name: | Limits: | Status: | Length (MI) | Percent in Service Area | Impact Fee Project Cost | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| A-1, B-1 | 6 Lane Major Arterial | Williams Dr | Bettie Mae Wy to D B Wood Rd / Shell Rd | 6 Lane Median Widening | 1.50 | 50% | $6,979,000 | $3,489,000 |
| A-2, B-5 | 6 Lane Major Arterial | Williams Dr | D B Wood RD / Shell Rd to IH-35 | 6 Lane Median Widening | 3.25 | 50% | $15,132,000 | $7,566,000 |
| A-3 | 4 Lane Collector | Wildwood Dr | Williams Dr to Verde Vista | Widening 4 Lane Collector | 0.32 | 100% | $1,815,000 | $1,815,000 |
| A-4 | 4 Lane Minor Arterial | Shell Rd | Williams Dr to City Limits | Widening 4 Lane Minor Arterial | 2.32 | 100% | $13,616,000 | $13,616,000 |
| A-5 | 4 Lane Minor Arterial | Lakeway Dr | Northwest Blvd to Williams Dr | Widening 4 Lane Minor Arterial | 0.55 | 100% | $3,212,000 | $3,212,000 |
| A-6 | 4 Lane Collector | Rivery Blvd | Williams Dr to Northwest Blvd | Funded | 0.47 | 100% | $4,500,000 | $4,500,000 |
| A-7 | 4 Lane Collector | Northwest Blvd | Serenada Dr to Lakeway Dr | Widening 4 Lane Collector | 1.02 | 100% | $1,176,000 | $1,176,000 |
| A-8 | 4 Lane Collector | Northwest Blvd | Lakeway Dr to IH-35 | Widening 4 Lane Collector | 1.23 | 100% | $1,412,000 | $1,412,000 |
| A-9 | 4 Lane Minor Arterial | Lakeway Dr | Northwest Blvd to Airport Rd | Widening 4 Lane Minor Arterial | 1.17 | 100% | $6,873,000 | $6,873,000 |
| A-10 | 4 Lane Minor Arterial | Lakeway Dr | Airport Rd to IH 35 | Widening 4 Lane Minor Arterial | 0.32 | 100% | $1,849,000 | $1,849,000 |
| A-11 | 4 Lane Minor Arterial | Airport Rd | Lakeway Dr to Aviation Dr | Funded | 0.53 | 100% | $3,224,000 | $3,224,000 |
| A-12 | 4 Lane Minor Arterial | Airport Rd | Aviation Dr to Cavu Rd | Widening 4 Lane Minor Arterial | 0.67 | 100% | $3,949,000 | $3,949,000 |
| A-13 | 4 Lane Minor Arterial | Airport Rd | Sanaloma Dr to Berry Creek Dr | Widening 4 Lane Minor Arterial | 0.81 | 100% | $4,730,000 | $4,730,000 |
| A-14 | 4 Lane Minor Arterial | Berry Creek Dr | Airport Rd to SH 195 | Widening 4 Lane Minor Arterial | 0.73 | 100% | $4,262,000 | $4,262,000 |
| A-15 | 4 Lane Minor Arterial | Shell Rd | Shell Rd to Shell Rd | Widening 4 Lane Minor Arterial | 0.10 | 100% | $578,000 | $578,000 |
| A-16 | 4 Lane Minor Arterial | Shell Rd | City Limits to City Limits | Widening 4 Lane Minor Arterial | 0.45 | 100% | $2,610,000 | $2,610,000 |
| A-17 | 4 Lane Minor Arterial | Shell Rd | Shell Stone Trl to Scenic Oaks Dr | Widening 4 Lane Minor Arterial | 0.12 | 100% | $690,000 | $690,000 |
| A-18 | 4 Lane Minor Arterial | CR 143 | City Limits to SH 195 | Widening 4 Lane Minor Arterial | 0.21 | 100% | $1,237,000 | $1,237,000 |
| A-19 | 4 Lane Collector | BCH Way | Bar O Way to City Limits | New 2 Lane | 0.32 | 100% | $986,000 | $986,000 |
| A-20 | 4 Lane Collector | BCH Way | City Limits to City Limits | New 2 Lane | 0.34 | 100% | $721,000 | $721,000 |
| A-21 | 6 Lane Major Arterial | CR 143 | SH 195 to I-35 | 6 Lane Widening | 2.02 | 100% | $2,939,000 | $2,939,000 |
| A-22 | 6 Lane Major Arterial | New Roadway | CR 143 to IH 35 | New 2 Lane | 0.80 | 100% | $1,730,000 | $1,730,000 |

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-1, B-1**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Williams Dr** |
| *Limits:* | **Bettie Mae Wy to D B Wood Rd / Shell Rd** |
| *Service Area:* | **A, B** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **7,905** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 19,323 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

## Roadway Construction Cost Projection

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 8,539 | CY | **$30.00** | $256,000 |
| | Earthwork/TopSoil | **6** | 2,342 | CY | **$30.00** | $70,000 |
| | Subgrade Stabilization | **6** | 3,733 | CY | **$48.35** | $180,000 |
| | Concrete C&G | | 31,619 | LF | **$30.00** | $949,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,561 | Ton | **$460.00** | $718,000 |
| | Flexible Roadway Base | **8** | 6,636 | CY | **$75.00** | $498,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,671,000** |

## Major ROW Construction Component Allowances

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $187,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $267,000 |
| Utilities | | **5%** | $134,000 |
| Drainage | Bridge Width | **30%** | $801,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $160,000 |
| Signs & Pavement Markings | | **5%** | $134,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $160,000 |
| Landscaping and Placemaking | | **4%** | $107,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,950,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$4,622,000** |

## Capital Improvement Project (CIP) Allowances

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $832,000 |
| Construction Administration & Management | | 8% | $370,000 |
| Contingency | | 25% | $1,155,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,357,000** |

## Impact Fee Project Cost Summary

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,671,000 |
| ROW Construction Items | | $1,950,000 |
| Capital Improvement Costs | | $2,357,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$6,979,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-2, B-5**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Williams Dr** |
| *Limits:* | **D B Wood RD / Shell Rd to IH-35** |
| *Service Area:* | **A, B** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **17,140** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 41,897 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 18,515 | CY | **$30.00** | $555,000 |
| | Earthwork/TopSoil | **6** | 5,078 | CY | **$30.00** | $152,000 |
| | Subgrade Stabilization | **6** | 8,094 | CY | **$48.35** | $391,000 |
| | Concrete C&G | | 68,559 | LF | **$30.00** | $2,057,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 3,386 | Ton | **$460.00** | $1,557,000 |
| | Flexible Roadway Base | **8** | 14,389 | CY | **$75.00** | $1,079,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$5,792,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $405,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $579,000 |
| Utilities | | **5%** | $290,000 |
| Drainage | Bridge Width | **30%** | $1,738,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $348,000 |
| Signs & Pavement Markings | | **5%** | $290,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $348,000 |
| Landscaping and Placemaking | | **4%** | $232,000 |
| | | ***Construction Allowances Subtotal:*** | **$4,229,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$10,021,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,804,000 |
| Construction Administration & Management | | 8% | $802,000 |
| Contingency | | 25% | $2,505,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$5,111,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $5,792,000 |
| ROW Construction Items | | $4,229,000 |
| Capital Improvement Costs | | $5,111,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$15,132,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-3**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Wildwood Dr** |
| *Limits:* | **Williams Dr to Verde Vista** |
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **1,669** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 4,081 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,443 | CY | **$30.00** | $43,000 |
| | Earthwork/TopSoil | **6** | 742 | CY | **$30.00** | $22,000 |
| | Subgrade Stabilization | **6** | 649 | CY | **$48.35** | $31,000 |
| | Concrete C&G | | 3,339 | LF | **$30.00** | $100,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 16,693 | SF | **$13.85** | $231,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 392 | Ton | **$460.00** | $180,000 |
| | Flexible Roadway Base | **8** | 1,154 | CY | **$75.00** | $87,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$695,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $49,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $69,000 |
| Utilities | | **5%** | $35,000 |
| Drainage | Bridge Width | **30%** | $208,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $42,000 |
| Signs & Pavement Markings | | **5%** | $35,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $42,000 |
| Landscaping and Placemaking | | **4%** | $28,000 |
| | | ***Construction Allowances Subtotal:*** | **$507,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,202,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $216,000 |
| Construction Administration & Management | | 8% | $96,000 |
| Contingency | | 25% | $301,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$613,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $695,000 |
| ROW Construction Items | | $507,000 |
| Capital Improvement Costs | | $613,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,815,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-4**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Shell Rd** |
| *Limits:* | **Williams Dr to City Limits** |
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **12,258** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 29,964 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 10,593 | CY | **$30.00** | $318,000 |
| | Earthwork/TopSoil | **6** | 9,080 | CY | **$30.00** | $272,000 |
| | Subgrade Stabilization | **6** | 4,767 | CY | **$48.35** | $230,000 |
| | Concrete C&G | | 24,516 | LF | **$30.00** | $735,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 122,581 | SF | **$13.85** | $1,698,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 2,875 | Ton | **$460.00** | $1,323,000 |
| | Flexible Roadway Base | **8** | 8,475 | CY | **$75.00** | $636,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$5,212,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $365,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $521,000 |
| Utilities | | **5%** | $261,000 |
| Drainage | Bridge Width | **30%** | $1,564,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $313,000 |
| Signs & Pavement Markings | | **5%** | $261,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $313,000 |
| Landscaping and Placemaking | | **4%** | $208,000 |
| | | ***Construction Allowances Subtotal:*** | **$3,805,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$9,017,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,623,000 |
| Construction Administration & Management | | 8% | $721,000 |
| Contingency | | 25% | $2,254,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$4,599,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $5,212,000 |
| ROW Construction Items | | $3,805,000 |
| Capital Improvement Costs | | $4,599,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$13,616,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-5**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Lakeway Dr** |
| *Limits:* | **Northwest Blvd to Williams Dr** |
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **2,892** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 7,069 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,499 | CY | **$30.00** | $75,000 |
| | Earthwork/TopSoil | **6** | 2,142 | CY | **$30.00** | $64,000 |
| | Subgrade Stabilization | **6** | 1,125 | CY | **$48.35** | $54,000 |
| | Concrete C&G | | 5,784 | LF | **$30.00** | $174,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 28,918 | SF | **$13.85** | $401,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 678 | Ton | **$460.00** | $312,000 |
| | Flexible Roadway Base | **8** | 1,999 | CY | **$75.00** | $150,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,230,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $86,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $123,000 |
| Utilities | | **5%** | $61,000 |
| Drainage | Bridge Width | **30%** | $369,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $74,000 |
| Signs & Pavement Markings | | **5%** | $61,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $74,000 |
| Landscaping and Placemaking | | **4%** | $49,000 |
| | | ***Construction Allowances Subtotal:*** | **$898,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,127,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $383,000 |
| Construction Administration & Management | | 8% | $170,000 |
| Contingency | | 25% | $532,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,085,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,230,000 |
| ROW Construction Items | | $898,000 |
| Capital Improvement Costs | | $1,085,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,212,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-6**

**Project Information:** **Description:** 1

*Name:* **Rivery Blvd**

*Limits:* **Williams Dr to Northwest Blvd**

*Service Area:* **A**

*Prop. Classification:* **4 Lane Collector**

*Length (FT):* **2,495**

**Impact Fee Project Cost Summary**

| ***Item*** | ***Notes*** | ***Item Cost*** |
|---|---|---|
| Roadway Construction Items | Previously constructed 4-lane roadway | $4,500,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$4,500,000** |

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

The planning level cost projections shall not supersede the City's design standards or the determination of the Georgetown City Engineer.

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-7**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Northwest Blvd** |
| *Limits:* | **Serenada Dr to Lakeway Dr** |
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **5,407** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 13,217 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 4,673 | CY | $30.00 | $140,000 |
| | Earthwork/TopSoil | 6 | 2,403 | CY | $30.00 | $72,000 |
| | Subgrade Stabilization | 6 | 2,103 | CY | $48.35 | $102,000 |
| | Concrete C&G | | 10,814 | LF | $30.00 | $324,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 54,069 | SF | $13.85 | $749,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 1,268 | Ton | $460.00 | $583,000 |
| | Flexible Roadway Base | 8 | 3,738 | CY | $75.00 | $280,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,251,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $158,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $225,000 |
| Utilities | | 5% | $113,000 |
| Drainage | Bridge Width | 30% | $675,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $135,000 |
| Signs & Pavement Markings | | 5% | $113,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $135,000 |
| Landscaping and Placemaking | | 4% | $90,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,643,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$3,894,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $701,000 |
| Construction Administration & Management | | 8% | $312,000 |
| Contingency | | 25% | $974,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,986,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,251,000 |
| ROW Construction Items | | $1,643,000 |
| Capital Improvement Costs | | $1,986,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$1,176,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-8**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Northwest Blvd** |
| *Limits:* | **Lakeway Dr to IH-35** |
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **6,493** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 15,873 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 5,612 | CY | **$30.00** | $168,000 |
| | Earthwork/TopSoil | **6** | 2,886 | CY | **$30.00** | $87,000 |
| | Subgrade Stabilization | **6** | 2,525 | CY | **$48.35** | $122,000 |
| | Concrete C&G | | 12,987 | LF | **$30.00** | $390,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 64,933 | SF | **$13.85** | $899,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,523 | Ton | **$460.00** | $701,000 |
| | Flexible Roadway Base | **8** | 4,489 | CY | **$75.00** | $337,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,703,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $189,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $270,000 |
| Utilities | | **5%** | $135,000 |
| Drainage | Bridge Width | **30%** | $811,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $162,000 |
| Signs & Pavement Markings | | **5%** | $135,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $162,000 |
| Landscaping and Placemaking | | **4%** | $108,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,973,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$4,677,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $842,000 |
| Construction Administration & Management | | 8% | $374,000 |
| Contingency | | 25% | $1,169,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,385,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,703,000 |
| ROW Construction Items | | $1,973,000 |
| Capital Improvement Costs | | $2,385,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$1,412,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-9**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Lakeway Dr** |
| *Limits:* | **Northwest Blvd to Airport Rd** |
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **6,188** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 15,126 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 5,347 | CY | **$30.00** | $160,000 |
| | Earthwork/TopSoil | **6** | 4,584 | CY | **$30.00** | $138,000 |
| | Subgrade Stabilization | **6** | 2,406 | CY | **$48.35** | $116,000 |
| | Concrete C&G | | 12,376 | LF | **$30.00** | $371,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 61,878 | SF | **$13.85** | $857,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,451 | Ton | **$460.00** | $668,000 |
| | Flexible Roadway Base | **8** | 4,278 | CY | **$75.00** | $321,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,631,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $184,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $263,000 |
| Utilities | | **5%** | $132,000 |
| Drainage | Bridge Width | **30%** | $789,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $158,000 |
| Signs & Pavement Markings | | **5%** | $132,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $158,000 |
| Landscaping and Placemaking | | **4%** | $105,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,921,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$4,552,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $819,000 |
| Construction Administration & Management | | 8% | $364,000 |
| Contingency | | 25% | $1,138,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,321,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,631,000 |
| ROW Construction Items | | $1,921,000 |
| Capital Improvement Costs | | $2,321,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$6,873,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-10**

**Project Information:** **Description:** 1

*Name:* **Lakeway Dr**

*Limits:* **Airport Rd to IH 35**

| | |
|---|---|
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **1,665** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 4,069 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,439 | CY | **$30.00** | $43,000 |
| | Earthwork/TopSoil | **6** | 1,233 | CY | **$30.00** | $37,000 |
| | Subgrade Stabilization | **6** | 647 | CY | **$48.35** | $31,000 |
| | Concrete C&G | | 3,329 | LF | **$30.00** | $100,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 16,647 | SF | **$13.85** | $231,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 390 | Ton | **$460.00** | $180,000 |
| | Flexible Roadway Base | **8** | 1,151 | CY | **$75.00** | $86,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$708,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $50,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $71,000 |
| Utilities | | **5%** | $35,000 |
| Drainage | Bridge Width | **30%** | $212,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $42,000 |
| Signs & Pavement Markings | | **5%** | $35,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $42,000 |
| Landscaping and Placemaking | | **4%** | $28,000 |
| | | ***Construction Allowances Subtotal:*** | **$517,000** |

***Street & ROW Construction Allowances Subtotal:*** **$1,225,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $220,000 |
| Construction Administration & Management | | 8% | $98,000 |
| Contingency | | 25% | $306,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$625,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $708,000 |
| ROW Construction Items | | $517,000 |
| Capital Improvement Costs | | $625,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,849,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-11**

**Project Information:** **Description:** 1

*Name:* **Airport Rd**

*Limits:* **Lakeway Dr to Aviation Dr**

*Service Area:* **A**

*Prop. Classification:* **4 Lane Minor Arterial**

**Impact Fee Project Cost Summary**

| ***Item*** | ***Notes*** | | ***Item Cost*** |
|---|---|---|---|
| Roadway Construction Items | Previously constructed 4-lane roadway | $ | 3,224,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$** | **3,224,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-12**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Airport Rd** |
| *Limits:* | **Aviation Dr to Cavu Rd** |
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **3,555** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 8,691 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 3,072 | CY | **$30.00** | $92,000 |
| | Earthwork/TopSoil | **6** | 2,634 | CY | **$30.00** | $79,000 |
| | Subgrade Stabilization | **6** | 1,383 | CY | **$48.35** | $67,000 |
| | Concrete C&G | | 7,110 | LF | **$30.00** | $213,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 35,552 | SF | **$13.85** | $492,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 834 | Ton | **$460.00** | $384,000 |
| | Flexible Roadway Base | **8** | 2,458 | CY | **$75.00** | $184,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,512,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $106,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $151,000 |
| Utilities | | **5%** | $76,000 |
| Drainage | Bridge Width | **30%** | $454,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $91,000 |
| Signs & Pavement Markings | | **5%** | $76,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $91,000 |
| Landscaping and Placemaking | | **4%** | $60,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,104,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,615,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $471,000 |
| Construction Administration & Management | | 8% | $209,000 |
| Contingency | | 25% | $654,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,334,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,512,000 |
| ROW Construction Items | | $1,104,000 |
| Capital Improvement Costs | | $1,334,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,949,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-13**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Airport Rd** |
| *Limits:* | **Sanaloma Dr to Berry Creek Dr** |
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **4,258** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 10,409 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 3,680 | CY | **$30.00** | $110,000 |
| | Earthwork/TopSoil | **6** | 3,154 | CY | **$30.00** | $95,000 |
| | Subgrade Stabilization | **6** | 1,656 | CY | **$48.35** | $80,000 |
| | Concrete C&G | | 8,517 | LF | **$30.00** | $255,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 42,583 | SF | **$13.85** | $590,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 999 | Ton | **$460.00** | $459,000 |
| | Flexible Roadway Base | **8** | 2,944 | CY | **$75.00** | $221,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,811,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $127,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $181,000 |
| Utilities | | **5%** | $91,000 |
| Drainage | Bridge Width | **30%** | $543,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $109,000 |
| Signs & Pavement Markings | | **5%** | $91,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $109,000 |
| Landscaping and Placemaking | | **4%** | $72,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,322,000** |

***Street & ROW Construction Allowances Subtotal:*** **$3,132,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $564,000 |
| Construction Administration & Management | | 8% | $251,000 |
| Contingency | | 25% | $783,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,598,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,811,000 |
| ROW Construction Items | | $1,322,000 |
| Capital Improvement Costs | | $1,598,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$4,730,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-14**

**Project Information:** **Description:** 1

*Name:* **Berry Creek Dr**

*Limits:* **Airport Rd to SH 195**

| | |
|---|---|
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **3,837** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 9,380 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

## Roadway Construction Cost Projection

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 3,316 | CY | **$30.00** | $99,000 |
| | Earthwork/TopSoil | **6** | 2,842 | CY | **$30.00** | $85,000 |
| | Subgrade Stabilization | **6** | 1,492 | CY | **$48.35** | $72,000 |
| | Concrete C&G | | 7,675 | LF | **$30.00** | $230,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 38,373 | SF | **$13.85** | $531,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 900 | Ton | **$460.00** | $414,000 |
| | Flexible Roadway Base | **8** | 2,653 | CY | **$75.00** | $199,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,632,000** |

## Major ROW Construction Component Allowances

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $114,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $163,000 |
| Utilities | | **5%** | $82,000 |
| Drainage | Bridge Width | **30%** | $489,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $98,000 |
| Signs & Pavement Markings | | **5%** | $82,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $98,000 |
| Landscaping and Placemaking | | **4%** | $65,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,191,000** |

***Street & ROW Construction Allowances Subtotal:*** **$2,823,000**

## Capital Improvement Project (CIP) Allowances

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $508,000 |
| Construction Administration & Management | | 8% | $226,000 |
| Contingency | | 25% | $706,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,440,000** |

## Impact Fee Project Cost Summary

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,632,000 |
| ROW Construction Items | | $1,191,000 |
| Capital Improvement Costs | | $1,440,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$4,262,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-15**

**Project Information:** **Description:** 1

*Name:* **Shell Rd**

*Limits:* **Shell Rd to Shell Rd**

| | |
|---|---|
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **520** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 1,271 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 449 | CY | **$30.00** | $13,000 |
| | Earthwork/TopSoil | **6** | 385 | CY | **$30.00** | $12,000 |
| | Subgrade Stabilization | **6** | 202 | CY | **$48.35** | $10,000 |
| | Concrete C&G | | 1,040 | LF | **$30.00** | $31,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 5,200 | SF | **$13.85** | $72,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 122 | Ton | **$460.00** | $56,000 |
| | Flexible Roadway Base | **8** | 359 | CY | **$75.00** | $27,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$221,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $15,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $22,000 |
| Utilities | | **5%** | $11,000 |
| Drainage | Bridge Width | **30%** | $66,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $13,000 |
| Signs & Pavement Markings | | **5%** | $11,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $13,000 |
| Landscaping and Placemaking | | **4%** | $9,000 |
| | | ***Construction Allowances Subtotal:*** | **$161,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$382,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $69,000 |
| Construction Administration & Management | | 8% | $31,000 |
| Contingency | | 25% | $96,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$195,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $221,000 |
| ROW Construction Items | | $161,000 |
| Capital Improvement Costs | | $195,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$578,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-16**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Shell Rd** |
| *Limits:* | **City Limits to City Limits** |
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **2,350** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 5,744 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,031 | CY | **$30.00** | $61,000 |
| | Earthwork/TopSoil | **6** | 1,740 | CY | **$30.00** | $52,000 |
| | Subgrade Stabilization | **6** | 914 | CY | **$48.35** | $44,000 |
| | Concrete C&G | | 4,699 | LF | **$30.00** | $141,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 23,497 | SF | **$13.85** | $325,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 551 | Ton | **$460.00** | $254,000 |
| | Flexible Roadway Base | **8** | 1,624 | CY | **$75.00** | $122,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$999,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $70,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $100,000 |
| Utilities | | **5%** | $50,000 |
| Drainage | Bridge Width | **30%** | $300,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $60,000 |
| Signs & Pavement Markings | | **5%** | $50,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $60,000 |
| Landscaping and Placemaking | | **4%** | $40,000 |
| | | ***Construction Allowances Subtotal:*** | **$729,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,728,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $311,000 |
| Construction Administration & Management | | 8% | $138,000 |
| Contingency | | 25% | $432,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$881,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $999,000 |
| ROW Construction Items | | $729,000 |
| Capital Improvement Costs | | $881,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$2,610,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-17**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Shell Rd** |
| *Limits:* | **Shell Stone Trl to Scenic Oaks Dr** |
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | 622 |
| *Motor Vehicle Zone (FT):* | 22 |
| *Roadbeds (divided #):* | 1 |
| *Area (SY):* | 1,519 |
| *Pedestrian Zone (FT):* | 13 |
| *Bicycle Facility (FT)* | 0 |
| *Buffer Zone (FT)* | 0 |
| *Width of Median (FT):* | 14 |
| *Sidewalk Width (FT):* | 10 |
| *Bicycle Lanes and Sidewalks (#):* | 1 |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 537 | CY | $30.00 | $16,000 |
| | Earthwork/TopSoil | 6 | 460 | CY | $30.00 | $14,000 |
| | Subgrade Stabilization | 6 | 242 | CY | $48.35 | $12,000 |
| | Concrete C&G | | 1,243 | LF | $30.00 | $37,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 6,215 | SF | $13.85 | $86,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 146 | Ton | $460.00 | $67,000 |
| | Flexible Roadway Base | 8 | 430 | CY | $75.00 | $32,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$264,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $18,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $26,000 |
| Utilities | | 5% | $13,000 |
| Drainage | Bridge Width | 30% | $79,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $16,000 |
| Signs & Pavement Markings | | 5% | $13,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $16,000 |
| Landscaping and Placemaking | | 4% | $11,000 |
| | | ***Construction Allowances Subtotal:*** | **$193,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$457,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $82,000 |
| Construction Administration & Management | | 8% | $37,000 |
| Contingency | | 25% | $114,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$233,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $264,000 |
| ROW Construction Items | | $193,000 |
| Capital Improvement Costs | | $233,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$690,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-18**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **CR 143** |
| *Limits:* | **City Limits to SH 195** |
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **1,114** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 2,722 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 962 | CY | **$30.00** | $29,000 |
| | Earthwork/TopSoil | **6** | 825 | CY | **$30.00** | $25,000 |
| | Subgrade Stabilization | **6** | 433 | CY | **$48.35** | $21,000 |
| | Concrete C&G | | 2,227 | LF | **$30.00** | $67,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 11,137 | SF | **$13.85** | $154,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 261 | Ton | **$460.00** | $120,000 |
| | Flexible Roadway Base | **8** | 770 | CY | **$75.00** | $58,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$474,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $33,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $47,000 |
| Utilities | | **5%** | $24,000 |
| Drainage | Bridge Width | **30%** | $142,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $28,000 |
| Signs & Pavement Markings | | **5%** | $24,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $28,000 |
| Landscaping and Placemaking | | **4%** | $19,000 |
| | | ***Construction Allowances Subtotal:*** | **$346,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$819,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $147,000 |
| Construction Administration & Management | | 8% | $66,000 |
| Contingency | | 25% | $205,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$418,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $474,000 |
| ROW Construction Items | | $346,000 |
| Capital Improvement Costs | | $418,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,237,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-19**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **BCH Way** |
| *Limits:* | **Bar O Way to City Limits** |
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **1,680** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 7,465 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,281 | CY | **$30.00** | $68,000 |
| | Earthwork/TopSoil | **6** | 964 | CY | **$30.00** | $29,000 |
| | Subgrade Stabilization | **6** | 1,213 | CY | **$48.35** | $59,000 |
| | Concrete C&G | | 6,718 | LF | **$30.00** | $202,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 33,591 | SF | **$13.85** | $465,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 705 | Ton | **$460.00** | $324,000 |
| | Flexible Roadway Base | **8** | 2,156 | CY | **$75.00** | $162,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,309,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $92,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $131,000 |
| Utilities | | **5%** | $65,000 |
| Drainage | Bridge Width | **30%** | $393,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $79,000 |
| Signs & Pavement Markings | | **5%** | $65,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $79,000 |
| Landscaping and Placemaking | | **4%** | $52,000 |
| | | ***Construction Allowances Subtotal:*** | **$955,000** |

***Street & ROW Construction Allowances Subtotal:*** **$2,264,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $408,000 |
| Construction Administration & Management | | 8% | $181,000 |
| Contingency | | 25% | $566,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,155,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,309,000 |
| ROW Construction Items | | $955,000 |
| Capital Improvement Costs | | $1,155,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$684,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-20**

**Project Information:** **Description:** 1

*Name:* **BCH Way**

*Limits:* **City Limits to City Limits**

| | |
|---|---|
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **1,772** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 7,876 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,407 | CY | **$30.00** | $72,000 |
| | Earthwork/TopSoil | **6** | 1,017 | CY | **$30.00** | $31,000 |
| | Subgrade Stabilization | **6** | 1,280 | CY | **$48.35** | $62,000 |
| | Concrete C&G | | 7,088 | LF | **$30.00** | $213,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 35,442 | SF | **$13.85** | $491,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 744 | Ton | **$460.00** | $342,000 |
| | Flexible Roadway Base | **8** | 2,275 | CY | **$75.00** | $171,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,381,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $97,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $138,000 |
| Utilities | | **5%** | $69,000 |
| Drainage | Bridge Width | **30%** | $414,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $83,000 |
| Signs & Pavement Markings | | **5%** | $69,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $83,000 |
| Landscaping and Placemaking | | **4%** | $55,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,008,000** |

***Street & ROW Construction Allowances Subtotal:*** **$2,389,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $430,000 |
| Construction Administration & Management | | 8% | $191,000 |
| Contingency | | 25% | $597,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,218,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,381,000 |
| ROW Construction Items | | $1,008,000 |
| Capital Improvement Costs | | $1,218,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$721,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-21**

**Project Information:** **Description:** 1

*Name:* **CR 143**

*Limits:* **SH 195 to I-35**

| | |
|---|---|
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **10,670** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 39,122 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 12,843 | CY | **$30.00** | $385,000 |
| | Earthwork/TopSoil | **6** | 8,496 | CY | **$30.00** | $255,000 |
| | Subgrade Stabilization | **6** | 5,779 | CY | **$48.35** | $279,000 |
| | Concrete C&G | | 21,339 | LF | **$30.00** | $640,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 106,696 | SF | **$13.85** | $1,478,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 3,952 | Ton | **$460.00** | $1,818,000 |
| | Flexible Roadway Base | **8** | 10,274 | CY | **$75.00** | $771,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$5,626,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $394,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $563,000 |
| Utilities | | **5%** | $281,000 |
| Drainage | Bridge Width | **30%** | $1,688,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $338,000 |
| Signs & Pavement Markings | | **5%** | $281,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $338,000 |
| Landscaping and Placemaking | | **4%** | $225,000 |
| | | ***Construction Allowances Subtotal:*** | **$4,107,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$9,733,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,752,000 |
| Construction Administration & Management | | 8% | $779,000 |
| Contingency | | 25% | $2,433,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$4,964,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $5,626,000 |
| ROW Construction Items | | $4,107,000 |
| Capital Improvement Costs | | $4,964,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$2,939,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-22**

**Project Information:** **Description:** 1

*Name:* **New Roadway**

*Limits:* **CR 143 to IH 35**

| | |
|---|---|
| *Service Area:* | **A** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **4,248** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 18,882 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 5,770 | CY | **$30.00** | $173,000 |
| | Earthwork/TopSoil | **6** | 2,439 | CY | **$30.00** | $73,000 |
| | Subgrade Stabilization | **6** | 3,068 | CY | **$48.35** | $148,000 |
| | Concrete C&G | | 16,994 | LF | **$30.00** | $510,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 84,970 | SF | **$13.85** | $1,177,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,783 | Ton | **$460.00** | $820,000 |
| | Flexible Roadway Base | **8** | 5,455 | CY | **$75.00** | $409,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$3,311,000** |

**Major ROW Construction Component Allowances**

| *Description* | | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|---|
| Mobilization | | | **7%** | $232,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | | **10%** | $331,000 |
| Utilities | | | **5%** | $166,000 |
| Drainage | Bridge Width | | **30%** | $993,000 |
| Special Drainage | 60 | | | |
| Other Major Items | | | | |
| ADA Ramps & Accessibility Requirements | | | **6%** | $199,000 |
| Signs & Pavement Markings | | | **5%** | $166,000 |
| Administration, Risk, and Miscellaneous | | | **0%** | 0 |
| Street Lighting | | | **6%** | $199,000 |
| Landscaping and Placemaking | | | **4%** | $132,000 |
| | | | ***Construction Allowances Subtotal:*** | **$2,417,000** |
| | | | ***Street & ROW Construction Allowances Subtotal:*** | **$5,728,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,031,000 |
| Construction Administration & Management | | 8% | $458,000 |
| Contingency | | 25% | $1,432,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,921,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $3,311,000 |
| ROW Construction Items | | $2,417,000 |
| Capital Improvement Costs | | $2,921,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$1,730,000** |

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

## City of Georgetown - 2025 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Totals | $106,541,000 | $77,985,000 |

**Street Improvements - Service Area B**

| Project #: | Proposed Cross-Section: | Name: | Limits: | Status: | Length (MI) | Percent in Service Area | Impact Fee Project Cost | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| A-1, B-1 | 6 Lane Major Arterial | Williams Dr | Bettie Mae Wy to D B Wood Rd / Shell Rd | 6 Lane Median Widening | 1.50 | 50% | $6,979,000 | $3,489,000 |
| B-2 | 6 Lane Major Arterial | D B Wood Rd | Williams Dr to Georgetown Fire Station 5 | Funded | 0.21 | 100% | $4,169,000 | $4,169,000 |
| B-3, LG-4 | 6 Lane Major Arterial | D B Wood Rd | Georgetown Fire Station 5 to City Limits | Funded | 1.46 | 50% | $29,213,000 | $14,607,000 |
| B-4 | 4 Lane Collector | Country Rd | Williams Dr to Spacious Trees Ln | Widening 4 Lane Collector | 0.38 | 100% | $2,209,000 | $2,209,000 |
| A-2, B-5 | 6 Lane Major Arterial | Williams Dr | D B Wood RD / Shell Rd to IH-35 | 6 Lane Median Widening | 3.25 | 50% | $15,132,000 | $7,566,000 |
| B-6 | 4 Lane Collector | Bootys Crossing Rd | Pecan Ln to Williams Dr | Widening 4 Lane Collector | 1.06 | 100% | $1,219,000 | $1,219,000 |
| B-7 | 4 Lane Collector | New Roadway | D B Wood Rd to New Roadway | New 2 Lane | 0.24 | 100% | $517,000 | $517,000 |
| B-8 | 4 Lane Minor Arterial | D B Wood Rd | Cedar Breaks Rd to SH 29 / University Ave | Funded | 1.77 | 100% | $31,898,000 | $31,898,000 |
| B-9 | 6 Lane Major Arterial | New Roadway | Cedar Breaks Rd to City Limits | New 2 Lane | 0.30 | 100% | $646,000 | $646,000 |
| B-10 | 4 Lane Collector | Wolf Ranch Pkwy | SH 29 / University Ave to Rivery Blvd | Widening 4 Lane Collector | 1.53 | 100% | $8,770,000 | $8,770,000 |
| B-11, D-2 | 6 Lane Major Arterial | SH 29 / University Ave | Wood Ct to IH 35 | 6 Lane Median Widening | 1.24 | 50% | $5,788,000 | $2,894,000 |

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-1, B-1**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Williams Dr** |
| *Limits:* | **Bettie Mae Wy to D B Wood Rd / Shell Rd** |
| *Service Area:* | **A, B** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **7,905** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 19,323 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

## Roadway Construction Cost Projection

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 8,539 | CY | **$30.00** | $256,000 |
| | Earthwork/TopSoil | **6** | 2,342 | CY | **$30.00** | $70,000 |
| | Subgrade Stabilization | **6** | 3,733 | CY | **$48.35** | $180,000 |
| | Concrete C&G | | 31,619 | LF | **$30.00** | $949,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,561 | Ton | **$460.00** | $718,000 |
| | Flexible Roadway Base | **8** | 6,636 | CY | **$75.00** | $498,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,671,000** |

## Major ROW Construction Component Allowances

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $187,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $267,000 |
| Utilities | | **5%** | $134,000 |
| Drainage | Bridge Width | **30%** | $801,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $160,000 |
| Signs & Pavement Markings | | **5%** | $134,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $160,000 |
| Landscaping and Placemaking | | **4%** | $107,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,950,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$4,622,000** |

## Capital Improvement Project (CIP) Allowances

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $832,000 |
| Construction Administration & Management | | 8% | $370,000 |
| Contingency | | 25% | $1,155,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,357,000** |

## Impact Fee Project Cost Summary

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,671,000 |
| ROW Construction Items | | $1,950,000 |
| Capital Improvement Costs | | $2,357,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$6,979,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: B-2**

**Project Information:** **Description:** 1

*Name:* **D B Wood Rd**

*Limits:* **Williams Dr to Georgetown Fire Station 5**

*Service Area:* **B**

*Prop. Classification:* **6 Lane Major Arterial**

**Impact Fee Project Cost Summary**

| ***Item*** | ***Notes*** | | ***Item Cost*** |
|---|---|---|---|
| Roadway Construction Items | Previously constructed 4-lane roadway | $ | 4,169,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$** | **4,169,000** |

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

The planning level cost projections shall not supersede the City's design standards or the determination of the Georgetown City Engineer.

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: B-3, LG-4**

**Project Information:** **Description:** 1

*Name:* **D B Wood Rd**

*Limits:* **Georgetown Fire Station 5 to City Limits**

*Service Area:* **B, LG**

*Prop. Classification:* **6 Lane Major Arterial**

**Impact Fee Project Cost Summary**

| ***Item*** | ***Notes*** | | ***Item Cost*** |
|---|---|---|---|
| Roadway Construction Items | Previously constructed 4-lane roadway | $ | 29,213,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$** | **29,213,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: B-4**

**Project Information:** **Description:** 1

*Name:* **Country Rd**

*Limits:* **Williams Dr to Spacious Trees Ln**

| | |
|---|---|
| *Service Area:* | **B** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **2,031** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 4,966 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,756 | CY | **$30.00** | $53,000 |
| | Earthwork/TopSoil | **6** | 903 | CY | **$30.00** | $27,000 |
| | Subgrade Stabilization | **6** | 790 | CY | **$48.35** | $38,000 |
| | Concrete C&G | | 4,063 | LF | **$30.00** | $122,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 20,314 | SF | **$13.85** | $281,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 477 | Ton | **$460.00** | $219,000 |
| | Flexible Roadway Base | **8** | 1,404 | CY | **$75.00** | $105,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$846,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $59,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $85,000 |
| Utilities | | **5%** | $42,000 |
| Drainage | Bridge Width | **30%** | $254,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $51,000 |
| Signs & Pavement Markings | | **5%** | $42,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $51,000 |
| Landscaping and Placemaking | | **4%** | $34,000 |
| | | ***Construction Allowances Subtotal:*** | **$617,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,463,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $263,000 |
| Construction Administration & Management | | 8% | $117,000 |
| Contingency | | 25% | $366,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$746,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $846,000 |
| ROW Construction Items | | $617,000 |
| Capital Improvement Costs | | $746,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$2,209,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: A-2, B-5**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Williams Dr** |
| *Limits:* | **D B Wood RD / Shell Rd to IH-35** |
| *Service Area:* | **A, B** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **17,140** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 41,897 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 18,515 | CY | **$30.00** | $555,000 |
| | Earthwork/TopSoil | **6** | 5,078 | CY | **$30.00** | $152,000 |
| | Subgrade Stabilization | **6** | 8,094 | CY | **$48.35** | $391,000 |
| | Concrete C&G | | 68,559 | LF | **$30.00** | $2,057,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 3,386 | Ton | **$460.00** | $1,557,000 |
| | Flexible Roadway Base | **8** | 14,389 | CY | **$75.00** | $1,079,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$5,792,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $405,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $579,000 |
| Utilities | | **5%** | $290,000 |
| Drainage | Bridge Width | **30%** | $1,738,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $348,000 |
| Signs & Pavement Markings | | **5%** | $290,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $348,000 |
| Landscaping and Placemaking | | **4%** | $232,000 |
| | | ***Construction Allowances Subtotal:*** | **$4,229,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$10,021,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,804,000 |
| Construction Administration & Management | | 8% | $802,000 |
| Contingency | | 25% | $2,505,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$5,111,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $5,792,000 |
| ROW Construction Items | | $4,229,000 |
| Capital Improvement Costs | | $5,111,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$15,132,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: B-6**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Bootys Crossing Rd** |
| *Limits:* | **Pecan Ln to Williams Dr** |
| *Service Area:* | **B** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **5,602** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 13,695 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 4,842 | CY | $30.00 | $145,000 |
| | Earthwork/TopSoil | 6 | 2,490 | CY | $30.00 | $75,000 |
| | Subgrade Stabilization | 6 | 2,179 | CY | $48.35 | $105,000 |
| | Concrete C&G | | 11,205 | LF | $30.00 | $336,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 56,024 | SF | $13.85 | $776,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 1,314 | Ton | $460.00 | $605,000 |
| | Flexible Roadway Base | 8 | 3,873 | CY | $75.00 | $290,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,332,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $163,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $233,000 |
| Utilities | | 5% | $117,000 |
| Drainage | Bridge Width | 30% | $700,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $140,000 |
| Signs & Pavement Markings | | 5% | $117,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $140,000 |
| Landscaping and Placemaking | | 4% | $93,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,703,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$4,035,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $726,000 |
| Construction Administration & Management | | 8% | $323,000 |
| Contingency | | 25% | $1,009,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,058,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,332,000 |
| ROW Construction Items | | $1,703,000 |
| Capital Improvement Costs | | $2,058,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$1,219,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: B-7**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **New Roadway** |
| *Limits:* | **D B Wood Rd to New Roadway** |
| *Service Area:* | **B** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **1,271** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 5,648 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,726 | CY | **$30.00** | $52,000 |
| | Earthwork/TopSoil | **6** | 730 | CY | **$30.00** | $22,000 |
| | Subgrade Stabilization | **6** | 918 | CY | **$48.35** | $44,000 |
| | Concrete C&G | | 5,083 | LF | **$30.00** | $152,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 25,415 | SF | **$13.85** | $352,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 533 | Ton | **$460.00** | $245,000 |
| | Flexible Roadway Base | **8** | 1,632 | CY | **$75.00** | $122,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$990,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $69,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $99,000 |
| Utilities | | **5%** | $50,000 |
| Drainage | Bridge Width | **30%** | $297,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $59,000 |
| Signs & Pavement Markings | | **5%** | $50,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $59,000 |
| Landscaping and Placemaking | | **4%** | $40,000 |
| | | ***Construction Allowances Subtotal:*** | **$723,000** |

***Street & ROW Construction Allowances Subtotal:*** **$1,713,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $308,000 |
| Construction Administration & Management | | 8% | $137,000 |
| Contingency | | 25% | $428,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$874,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $990,000 |
| ROW Construction Items | | $723,000 |
| Capital Improvement Costs | | $874,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$517,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: B-8**

**Project Information:** **Description:** 1

*Name:* **D B Wood Rd**

*Limits:* **Cedar Breaks Rd to SH 29 / University Ave**

*Service Area:* **B**

*Prop. Classification:* **4 Lane Minor Arterial**

**Impact Fee Project Cost Summary**

| ***Item*** | ***Notes*** | | ***Item Cost*** |
|---|---|---|---|
| Roadway Construction Items | Previously constructed 4-lane roadway | $ | 31,898,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$** | **31,898,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: B-9**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **New Roadway** |
| *Limits:* | **Cedar Breaks Rd to City Limits** |
| *Service Area:* | **B** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **1,587** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 7,054 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,155 | CY | **$30.00** | $65,000 |
| | Earthwork/TopSoil | **6** | 911 | CY | **$30.00** | $27,000 |
| | Subgrade Stabilization | **6** | 1,146 | CY | **$48.35** | $55,000 |
| | Concrete C&G | | 6,348 | LF | **$30.00** | $190,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 31,741 | SF | **$13.85** | $440,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 666 | Ton | **$460.00** | $306,000 |
| | Flexible Roadway Base | **8** | 2,038 | CY | **$75.00** | $153,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,237,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $87,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $124,000 |
| Utilities | | **5%** | $62,000 |
| Drainage | Bridge Width | **30%** | $371,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $74,000 |
| Signs & Pavement Markings | | **5%** | $62,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $74,000 |
| Landscaping and Placemaking | | **4%** | $49,000 |
| | | ***Construction Allowances Subtotal:*** | **$903,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,140,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $385,000 |
| Construction Administration & Management | | 8% | $171,000 |
| Contingency | | 25% | $535,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,091,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,237,000 |
| ROW Construction Items | | $903,000 |
| Capital Improvement Costs | | $1,091,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$646,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: B-10**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Wolf Ranch Pkwy** |
| *Limits:* | **SH 29 / University Ave to Rivery Blvd** |
| *Service Area:* | **B** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **8,064** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 19,713 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 6,969 | CY | **$30.00** | $209,000 |
| | Earthwork/TopSoil | **6** | 3,584 | CY | **$30.00** | $108,000 |
| | Subgrade Stabilization | **6** | 3,136 | CY | **$48.35** | $152,000 |
| | Concrete C&G | | 16,129 | LF | **$30.00** | $484,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 80,645 | SF | **$13.85** | $1,117,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,892 | Ton | **$460.00** | $870,000 |
| | Flexible Roadway Base | **8** | 5,575 | CY | **$75.00** | $418,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$3,357,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $235,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $336,000 |
| Utilities | | **5%** | $168,000 |
| Drainage | Bridge Width | **30%** | $1,007,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $201,000 |
| Signs & Pavement Markings | | **5%** | $168,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $201,000 |
| Landscaping and Placemaking | | **4%** | $134,000 |
| | | ***Construction Allowances Subtotal:*** | **$2,451,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$5,808,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,045,000 |
| Construction Administration & Management | | 8% | $465,000 |
| Contingency | | 25% | $1,452,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,962,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $3,357,000 |
| ROW Construction Items | | $2,451,000 |
| Capital Improvement Costs | | $2,962,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$8,770,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: B-11, D-2**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **SH 29 / University Ave** |
| *Limits:* | **Wood Ct to IH 35** |
| *Service Area:* | **B, D** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **6,557** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 16,027 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 7,083 | CY | **$30.00** | $212,000 |
| | Earthwork/TopSoil | **6** | 1,943 | CY | **$30.00** | $58,000 |
| | Subgrade Stabilization | **6** | 3,096 | CY | **$48.35** | $150,000 |
| | Concrete C&G | | 26,227 | LF | **$30.00** | $787,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,295 | Ton | **$460.00** | $596,000 |
| | Flexible Roadway Base | **8** | 5,504 | CY | **$75.00** | $413,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,216,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $155,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $222,000 |
| Utilities | | **5%** | $111,000 |
| Drainage | Bridge Width | **30%** | $665,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $133,000 |
| Signs & Pavement Markings | | **5%** | $111,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $133,000 |
| Landscaping and Placemaking | | **4%** | $89,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,618,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$3,833,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $690,000 |
| Construction Administration & Management | | 8% | $307,000 |
| Contingency | | 25% | $958,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,955,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,216,000 |
| ROW Construction Items | | $1,618,000 |
| Capital Improvement Costs | | $1,955,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$5,788,000** |

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

## City of Georgetown - 2025 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Totals | $110,485,000 | $100,744,000 |

**Street Improvements - Service Area C**

| Project #: | Proposed Cross-Section: | Name: | Limits: | Status: | Length (MI) | Percent in Service Area | Impact Fee Project Cost | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| C-1 | 6 Lane Major Arterial | Williams Dr | IH-35 to Austin Ave | 6 Lane Median Widening | 0.14 | 100% | $668,000 | $668,000 |
| C-2 | 6 Lane Major Arterial | Austin Ave | 2nd St to Northwest Blvd | 6 Lane Median Widening | 0.95 | 100% | $4,427,000 | $4,427,000 |
| C-3 | 4 Lane Minor Arterial | Northwest Blvd | Austin Ave to IH-35 | Widening 4 Lane Minor Arterial | 0.25 | 100% | $1,494,000 | $1,494,000 |
| C-4 | 2 Lane Collector | College St | College St to FM 971/Weir Rd | New 2 Lane | 0.08 | 100% | $177,000 | $177,000 |
| C-5 | 4 Lane Minor Arterial | Weir Rd / FM 971 | Austin Ave to SH 130 | Widening 4 Lane Minor Arterial | 2.24 | 100% | $13,143,000 | $13,143,000 |
| C-6 | 4 Lane Collector | New Roadway | Weir Rd / FM 971 to SH 29 / University Ave | New 2 Lane | 1.51 | 100% | $16,254,000 | $16,254,000 |
| C-7 | 4 Lane Minor Arterial | Austin Ave | Royal Dr to Lakeway Dr | Widening 4 Lane Minor Arterial | 1.36 | 100% | $7,983,000 | $7,983,000 |
| C-8 | 4 Lane Minor Arterial | Stadium Dr | Austin Ave to NE Inner Loop | Widening 4 Lane Minor Arterial | 0.49 | 100% | $2,863,000 | $2,863,000 |
| C-9 | 6 Lane Major Arterial | NE Inner Loop | I-35 to Weir Rd / FM 971 | 6 Lane Widening | 1.12 | 100% | $8,157,000 | $8,157,000 |
| C-10 | 4 Lane Minor Arterial | Stadium Dr | NE Inner Loop to Crystal Knoll Blvd | Widening 4 Lane Minor Arterial | 0.28 | 100% | $1,653,000 | $1,653,000 |
| C-11 | 4 Lane Collector | CR 152 | Weir Rd / FM 971 to Lazy Rd | Widening 4 Lane Collector | 1.25 | 100% | $7,165,000 | $7,165,000 |
| C-12 | 4 Lane Collector | CR 152 | City Limits to City Limits | Widening 4 Lane Collector | 0.10 | 100% | $576,000 | $576,000 |
| C-13 | 4 Lane Collector | CR 152 | Rom McDaniel Pkwy to City Limits | Widening 4 Lane Collector | 0.39 | 100% | $2,250,000 | $2,250,000 |
| C-14 | 4 Lane Collector | New Roadway | Weir Rd / FM 971 to Lisa Ln | New 2 Lane | 0.61 | 100% | $1,306,000 | $1,306,000 |
| C-15 | 6 Lane Major Arterial | NE Inner Loop | Weir Rd / FM 971 to SH 29 / University Ave | 6 Lane Widening | 1.98 | 100% | $14,431,000 | $14,431,000 |
| C-16 | 4 Lane Collector | New Roadway | SH 130 to City Limits | New 2 Lane | 0.11 | 100% | $230,000 | $230,000 |
| C-17, F-1 | 4 Lane Minor Arterial | SH 29 / University Ave | Maple St to Patriot Wy | Widening 4 Lane Minor Arterial | 3.22 | 50% | $18,889,000 | $9,445,000 |
| C-18 | 2 Lane Collector | New Roadway | Wilbarger Pt to NE Inner Loop | New 2 Lane | 0.12 | 100% | $1,298,000 | $1,298,000 |
| C-19 | 2 Lane Collector | New Roadway | CR 188 to Wilbarger Pt | New 2 Lane | 0.32 | 100% | $3,408,000 | $3,408,000 |
| C-20 | 4 Lane Collector | Maple St | Wesleyan Dr to SH 29 / University Ave | New 4 Lane Collector | 0.32 | 100% | $3,521,000 | $3,521,000 |
| C-21, E-1 | 4 Lane Collector | Maple St | 7th St to Wesleyan Dr | New 4 Lane Collector | 0.05 | 50% | $593,000 | $297,000 |

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-1**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Williams Dr** |
| *Limits:* | **IH-35 to Austin Ave** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **757** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 1,850 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 817 | CY | **$30.00** | $25,000 |
| | Earthwork/TopSoil | **6** | 224 | CY | **$30.00** | $7,000 |
| | Subgrade Stabilization | **6** | 357 | CY | **$48.35** | $17,000 |
| | Concrete C&G | | 3,027 | LF | **$30.00** | $91,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 149 | Ton | **$460.00** | $69,000 |
| | Flexible Roadway Base | **8** | 635 | CY | **$75.00** | $48,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$256,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $18,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $26,000 |
| Utilities | | **5%** | $13,000 |
| Drainage | Bridge Width | **30%** | $77,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $15,000 |
| Signs & Pavement Markings | | **5%** | $13,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $15,000 |
| Landscaping and Placemaking | | **4%** | $10,000 |
| | | ***Construction Allowances Subtotal:*** | **$187,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$442,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $80,000 |
| Construction Administration & Management | | 8% | $35,000 |
| Contingency | | 25% | $111,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$226,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $256,000 |
| ROW Construction Items | | $187,000 |
| Capital Improvement Costs | | $226,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$668,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-2**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Austin Ave** |
| *Limits:* | **2nd St to Northwest Blvd** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **5,014** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 12,256 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 5,416 | CY | **$30.00** | $162,000 |
| | Earthwork/TopSoil | **6** | 1,486 | CY | **$30.00** | $45,000 |
| | Subgrade Stabilization | **6** | 2,368 | CY | **$48.35** | $114,000 |
| | Concrete C&G | | 20,056 | LF | **$30.00** | $602,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 990 | Ton | **$460.00** | $456,000 |
| | Flexible Roadway Base | **8** | 4,209 | CY | **$75.00** | $316,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,694,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $119,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $169,000 |
| Utilities | | **5%** | $85,000 |
| Drainage | Bridge Width | **30%** | $508,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $102,000 |
| Signs & Pavement Markings | | **5%** | $85,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $102,000 |
| Landscaping and Placemaking | | **4%** | $68,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,237,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,931,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $528,000 |
| Construction Administration & Management | | 8% | $235,000 |
| Contingency | | 25% | $733,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,495,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,694,000 |
| ROW Construction Items | | $1,237,000 |
| Capital Improvement Costs | | $1,495,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$4,427,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-3**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Northwest Blvd** |
| *Limits:* | **Austin Ave to IH-35** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **1,345** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 3,288 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,162 | CY | **$30.00** | $35,000 |
| | Earthwork/TopSoil | **6** | 996 | CY | **$30.00** | $30,000 |
| | Subgrade Stabilization | **6** | 523 | CY | **$48.35** | $25,000 |
| | Concrete C&G | | 2,690 | LF | **$30.00** | $81,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 13,451 | SF | **$13.85** | $186,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 316 | Ton | **$460.00** | $145,000 |
| | Flexible Roadway Base | **8** | 930 | CY | **$75.00** | $70,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$572,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $40,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $57,000 |
| Utilities | | **5%** | $29,000 |
| Drainage | Bridge Width | **30%** | $172,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $34,000 |
| Signs & Pavement Markings | | **5%** | $29,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $34,000 |
| Landscaping and Placemaking | | **4%** | $23,000 |
| | | ***Construction Allowances Subtotal:*** | **$418,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$989,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $178,000 |
| Construction Administration & Management | | 8% | $79,000 |
| Contingency | | 25% | $247,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$505,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $572,000 |
| ROW Construction Items | | $418,000 |
| Capital Improvement Costs | | $505,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,494,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-4**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **College St** |
| *Limits:* | **College St to FM 971/Weir Rd** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **2 Lane Collector** |
| *Length (FT):* | **434** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 1,930 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 590 | CY | **$30.00** | $18,000 |
| | Earthwork/TopSoil | **6** | 249 | CY | **$30.00** | $7,000 |
| | Subgrade Stabilization | **6** | 314 | CY | **$48.35** | $15,000 |
| | Concrete C&G | | 1,737 | LF | **$30.00** | $52,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 8,687 | SF | **$13.85** | $120,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 182 | Ton | **$460.00** | $84,000 |
| | Flexible Roadway Base | **8** | 558 | CY | **$75.00** | $42,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$338,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $24,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $34,000 |
| Utilities | | **5%** | $17,000 |
| Drainage | Bridge Width | **30%** | $102,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $20,000 |
| Signs & Pavement Markings | | **5%** | $17,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $20,000 |
| Landscaping and Placemaking | | **4%** | $14,000 |
| | | ***Construction Allowances Subtotal:*** | **$247,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$586,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $105,000 |
| Construction Administration & Management | | 8% | $47,000 |
| Contingency | | 25% | $146,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$299,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $338,000 |
| ROW Construction Items | | $247,000 |
| Capital Improvement Costs | | $299,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$177,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-5**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Weir Rd / FM 971** |
| *Limits:* | **Austin Ave to SH 130** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **11,832** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 28,923 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 10,225 | CY | **$30.00** | $307,000 |
| | Earthwork/TopSoil | **6** | 8,765 | CY | **$30.00** | $263,000 |
| | Subgrade Stabilization | **6** | 4,601 | CY | **$48.35** | $222,000 |
| | Concrete C&G | | 23,664 | LF | **$30.00** | $710,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 118,322 | SF | **$13.85** | $1,639,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 2,775 | Ton | **$460.00** | $1,277,000 |
| | Flexible Roadway Base | **8** | 8,180 | CY | **$75.00** | $614,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$5,031,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $352,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $503,000 |
| Utilities | | **5%** | $252,000 |
| Drainage | Bridge Width | **30%** | $1,509,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $302,000 |
| Signs & Pavement Markings | | **5%** | $252,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $302,000 |
| Landscaping and Placemaking | | **4%** | $201,000 |
| | | ***Construction Allowances Subtotal:*** | **$3,673,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$8,704,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,567,000 |
| Construction Administration & Management | | 8% | $696,000 |
| Contingency | | 25% | $2,176,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$4,439,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $5,031,000 |
| ROW Construction Items | | $3,673,000 |
| Capital Improvement Costs | | $4,439,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$13,143,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-6**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **New Roadway** |
| *Limits:* | **Weir Rd / FM 971 to SH 29 / University Ave** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **7,985** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 35,487 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 10,843 | CY | **$30.00** | $325,000 |
| | Earthwork/TopSoil | **6** | 4,584 | CY | **$30.00** | $138,000 |
| | Subgrade Stabilization | **6** | 5,767 | CY | **$48.35** | $279,000 |
| | Concrete C&G | | 31,939 | LF | **$30.00** | $958,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 159,693 | SF | **$13.85** | $2,212,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 3,352 | Ton | **$460.00** | $1,542,000 |
| | Flexible Roadway Base | **8** | 10,252 | CY | **$75.00** | $769,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$6,222,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $436,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $622,000 |
| Utilities | | **5%** | $311,000 |
| Drainage | Bridge Width | **30%** | $1,867,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $373,000 |
| Signs & Pavement Markings | | **5%** | $311,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $373,000 |
| Landscaping and Placemaking | | **4%** | $249,000 |
| | | ***Construction Allowances Subtotal:*** | **$4,542,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$10,764,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,938,000 |
| Construction Administration & Management | | 8% | $861,000 |
| Contingency | | 25% | $2,691,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$5,490,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $6,222,000 |
| ROW Construction Items | | $4,542,000 |
| Capital Improvement Costs | | $5,490,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$16,254,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-7**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Austin Ave** |
| *Limits:* | **Royal Dr to Lakeway Dr** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **7,187** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 17,568 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 6,211 | CY | **$30.00** | $186,000 |
| | Earthwork/TopSoil | **6** | 5,324 | CY | **$30.00** | $160,000 |
| | Subgrade Stabilization | **6** | 2,795 | CY | **$48.35** | $135,000 |
| | Concrete C&G | | 14,374 | LF | **$30.00** | $431,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 71,871 | SF | **$13.85** | $995,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,686 | Ton | **$460.00** | $775,000 |
| | Flexible Roadway Base | **8** | 4,969 | CY | **$75.00** | $373,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$3,056,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $214,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $306,000 |
| Utilities | | **5%** | $153,000 |
| Drainage | Bridge Width | **30%** | $917,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $183,000 |
| Signs & Pavement Markings | | **5%** | $153,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $183,000 |
| Landscaping and Placemaking | | **4%** | $122,000 |
| | | ***Construction Allowances Subtotal:*** | **$2,231,000** |

***Street & ROW Construction Allowances Subtotal:*** **$5,287,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $952,000 |
| Construction Administration & Management | | 8% | $423,000 |
| Contingency | | 25% | $1,322,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,696,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $3,056,000 |
| ROW Construction Items | | $2,231,000 |
| Capital Improvement Costs | | $2,696,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$7,983,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-8**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Stadium Dr** |
| *Limits:* | **Austin Ave to NE Inner Loop** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **2,577** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 6,300 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,227 | CY | **$30.00** | $67,000 |
| | Earthwork/TopSoil | **6** | 1,909 | CY | **$30.00** | $57,000 |
| | Subgrade Stabilization | **6** | 1,002 | CY | **$48.35** | $48,000 |
| | Concrete C&G | | 5,155 | LF | **$30.00** | $155,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 25,773 | SF | **$13.85** | $357,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 605 | Ton | **$460.00** | $278,000 |
| | Flexible Roadway Base | **8** | 1,782 | CY | **$75.00** | $134,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,096,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $77,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $110,000 |
| Utilities | | **5%** | $55,000 |
| Drainage | Bridge Width | **30%** | $329,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $66,000 |
| Signs & Pavement Markings | | **5%** | $55,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $66,000 |
| Landscaping and Placemaking | | **4%** | $44,000 |
| | | ***Construction Allowances Subtotal:*** | **$800,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,896,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $341,000 |
| Construction Administration & Management | | 8% | $152,000 |
| Contingency | | 25% | $474,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$967,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,096,000 |
| ROW Construction Items | | $800,000 |
| Capital Improvement Costs | | $967,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$2,863,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-9**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **NE Inner Loop** |
| *Limits:* | **I-35 to Weir Rd / FM 971** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **5,922** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 21,714 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 7,128 | CY | $30.00 | $214,000 |
| | Earthwork/TopSoil | 6 | 4,716 | CY | $30.00 | $141,000 |
| | Subgrade Stabilization | 6 | 3,208 | CY | $48.35 | $155,000 |
| | Concrete C&G | | 11,844 | LF | $30.00 | $355,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 59,219 | SF | $13.85 | $820,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 2,193 | Ton | $460.00 | $1,009,000 |
| | Flexible Roadway Base | 8 | 5,703 | CY | $75.00 | $428,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$3,123,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $219,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $312,000 |
| Utilities | | 5% | $156,000 |
| Drainage | Bridge Width | 30% | $937,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $187,000 |
| Signs & Pavement Markings | | 5% | $156,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $187,000 |
| Landscaping and Placemaking | | 4% | $125,000 |
| | | ***Construction Allowances Subtotal:*** | **$2,279,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$5,402,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $972,000 |
| Construction Administration & Management | | 8% | $432,000 |
| Contingency | | 25% | $1,350,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,755,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $3,123,000 |
| ROW Construction Items | | $2,279,000 |
| Capital Improvement Costs | | $2,755,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$8,157,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-10**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Stadium Dr** |
| *Limits:* | **NE Inner Loop to Crystal Knoll Blvd** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **1,488** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 3,637 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,286 | CY | **$30.00** | $39,000 |
| | Earthwork/TopSoil | **6** | 1,102 | CY | **$30.00** | $33,000 |
| | Subgrade Stabilization | **6** | 579 | CY | **$48.35** | $28,000 |
| | Concrete C&G | | 2,976 | LF | **$30.00** | $89,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 14,878 | SF | **$13.85** | $206,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 349 | Ton | **$460.00** | $161,000 |
| | Flexible Roadway Base | **8** | 1,029 | CY | **$75.00** | $77,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$633,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $44,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $63,000 |
| Utilities | | **5%** | $32,000 |
| Drainage | Bridge Width | **30%** | $190,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $38,000 |
| Signs & Pavement Markings | | **5%** | $32,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $38,000 |
| Landscaping and Placemaking | | **4%** | $25,000 |
| | | ***Construction Allowances Subtotal:*** | **$462,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,094,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $197,000 |
| Construction Administration & Management | | 8% | $88,000 |
| Contingency | | 25% | $274,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$558,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $633,000 |
| ROW Construction Items | | $462,000 |
| Capital Improvement Costs | | $558,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,653,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-11**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **CR 152** |
| *Limits:* | **Weir Rd / FM 971 to Lazy Rd** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **6,588** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 16,104 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 5,693 | CY | **$30.00** | $171,000 |
| | Earthwork/TopSoil | **6** | 2,928 | CY | **$30.00** | $88,000 |
| | Subgrade Stabilization | **6** | 2,562 | CY | **$48.35** | $124,000 |
| | Concrete C&G | | 13,176 | LF | **$30.00** | $395,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 65,881 | SF | **$13.85** | $912,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,545 | Ton | **$460.00** | $711,000 |
| | Flexible Roadway Base | **8** | 4,555 | CY | **$75.00** | $342,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,743,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $192,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $274,000 |
| Utilities | | **5%** | $137,000 |
| Drainage | Bridge Width | **30%** | $823,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $165,000 |
| Signs & Pavement Markings | | **5%** | $137,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $165,000 |
| Landscaping and Placemaking | | **4%** | $110,000 |
| | | ***Construction Allowances Subtotal:*** | **$2,002,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$4,745,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $854,000 |
| Construction Administration & Management | | 8% | $380,000 |
| Contingency | | 25% | $1,186,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,420,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,743,000 |
| ROW Construction Items | | $2,002,000 |
| Capital Improvement Costs | | $2,420,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$7,165,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-12**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **CR 152** |
| *Limits:* | **City Limits to City Limits** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **529** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 1,294 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 458 | CY | **$30.00** | $14,000 |
| | Earthwork/TopSoil | **6** | 235 | CY | **$30.00** | $7,000 |
| | Subgrade Stabilization | **6** | 206 | CY | **$48.35** | $10,000 |
| | Concrete C&G | | 1,059 | LF | **$30.00** | $32,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 5,295 | SF | **$13.85** | $73,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 124 | Ton | **$460.00** | $57,000 |
| | Flexible Roadway Base | **8** | 366 | CY | **$75.00** | $27,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$220,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $15,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $22,000 |
| Utilities | | **5%** | $11,000 |
| Drainage | Bridge Width | **30%** | $66,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $13,000 |
| Signs & Pavement Markings | | **5%** | $11,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $13,000 |
| Landscaping and Placemaking | | **4%** | $9,000 |
| | | ***Construction Allowances Subtotal:*** | **$161,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$381,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $69,000 |
| Construction Administration & Management | | 8% | $31,000 |
| Contingency | | 25% | $95,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$194,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $220,000 |
| ROW Construction Items | | $161,000 |
| Capital Improvement Costs | | $194,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$576,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-13**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **CR 152** |
| *Limits:* | **Rom McDaniel Pkwy to City Limits** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **2,068** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 5,056 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,788 | CY | **$30.00** | $54,000 |
| | Earthwork/TopSoil | **6** | 919 | CY | **$30.00** | $28,000 |
| | Subgrade Stabilization | **6** | 804 | CY | **$48.35** | $39,000 |
| | Concrete C&G | | 4,137 | LF | **$30.00** | $124,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 20,685 | SF | **$13.85** | $286,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 485 | Ton | **$460.00** | $223,000 |
| | Flexible Roadway Base | **8** | 1,430 | CY | **$75.00** | $107,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$861,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $60,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $86,000 |
| Utilities | | **5%** | $43,000 |
| Drainage | Bridge Width | **30%** | $258,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $52,000 |
| Signs & Pavement Markings | | **5%** | $43,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $52,000 |
| Landscaping and Placemaking | | **4%** | $34,000 |
| | | ***Construction Allowances Subtotal:*** | **$629,000** |

***Street & ROW Construction Allowances Subtotal:*** **$1,490,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $268,000 |
| Construction Administration & Management | | 8% | $119,000 |
| Contingency | | 25% | $372,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$760,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $861,000 |
| ROW Construction Items | | $629,000 |
| Capital Improvement Costs | | $760,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$2,250,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-14**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **New Roadway** |
| *Limits:* | **Weir Rd / FM 971 to Lisa Ln** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **3,207** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 14,255 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 4,356 | CY | **$30.00** | $131,000 |
| | Earthwork/TopSoil | **6** | 1,841 | CY | **$30.00** | $55,000 |
| | Subgrade Stabilization | **6** | 2,317 | CY | **$48.35** | $112,000 |
| | Concrete C&G | | 12,830 | LF | **$30.00** | $385,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 64,150 | SF | **$13.85** | $888,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,346 | Ton | **$460.00** | $619,000 |
| | Flexible Roadway Base | **8** | 4,118 | CY | **$75.00** | $309,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,499,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $175,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $250,000 |
| Utilities | | **5%** | $125,000 |
| Drainage | Bridge Width | **30%** | $750,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $150,000 |
| Signs & Pavement Markings | | **5%** | $125,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $150,000 |
| Landscaping and Placemaking | | **4%** | $100,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,825,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$4,324,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $778,000 |
| Construction Administration & Management | | 8% | $346,000 |
| Contingency | | 25% | $1,081,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,205,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,499,000 |
| ROW Construction Items | | $1,825,000 |
| Capital Improvement Costs | | $2,205,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$1,306,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-15**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **NE Inner Loop** |
| *Limits:* | **Weir Rd / FM 971 to SH 29 / University Ave** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **10,477** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 38,416 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 12,611 | CY | $30.00 | $378,000 |
| | Earthwork/TopSoil | 6 | 8,343 | CY | $30.00 | $250,000 |
| | Subgrade Stabilization | 6 | 5,675 | CY | $48.35 | $274,000 |
| | Concrete C&G | | 20,954 | LF | $30.00 | $629,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 104,772 | SF | $13.85 | $1,451,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 3,880 | Ton | $460.00 | $1,785,000 |
| | Flexible Roadway Base | 8 | 10,089 | CY | $75.00 | $757,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$5,524,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $387,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $552,000 |
| Utilities | | 5% | $276,000 |
| Drainage | Bridge Width | 30% | $1,657,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $331,000 |
| Signs & Pavement Markings | | 5% | $276,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $331,000 |
| Landscaping and Placemaking | | 4% | $221,000 |
| | | ***Construction Allowances Subtotal:*** | **$4,033,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$9,557,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,720,000 |
| Construction Administration & Management | | 8% | $765,000 |
| Contingency | | 25% | $2,389,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$4,874,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $5,524,000 |
| ROW Construction Items | | $4,033,000 |
| Capital Improvement Costs | | $4,874,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$14,431,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-16**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **New Roadway** |
| *Limits:* | **SH 130 to City Limits** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **566** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 2,515 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 769 | CY | **$30.00** | $23,000 |
| | Earthwork/TopSoil | **6** | 325 | CY | **$30.00** | $10,000 |
| | Subgrade Stabilization | **6** | 409 | CY | **$48.35** | $20,000 |
| | Concrete C&G | | 2,264 | LF | **$30.00** | $68,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 11,318 | SF | **$13.85** | $157,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 238 | Ton | **$460.00** | $109,000 |
| | Flexible Roadway Base | **8** | 727 | CY | **$75.00** | $54,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$441,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $31,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $44,000 |
| Utilities | | **5%** | $22,000 |
| Drainage | Bridge Width | **30%** | $132,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $26,000 |
| Signs & Pavement Markings | | **5%** | $22,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $26,000 |
| Landscaping and Placemaking | | **4%** | $18,000 |
| | | ***Construction Allowances Subtotal:*** | **$322,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$763,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $137,000 |
| Construction Administration & Management | | 8% | $61,000 |
| Contingency | | 25% | $191,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$389,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $441,000 |
| ROW Construction Items | | $322,000 |
| Capital Improvement Costs | | $389,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$230,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-17, F-1**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **SH 29 / University Ave** |
| *Limits:* | **Maple St to Patriot Wy** |
| *Service Area:* | **C, F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **17,006** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 41,569 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 14,696 | CY | **$30.00** | $441,000 |
| | Earthwork/TopSoil | **6** | 12,597 | CY | **$30.00** | $378,000 |
| | Subgrade Stabilization | **6** | 6,613 | CY | **$48.35** | $320,000 |
| | Concrete C&G | | 34,011 | LF | **$30.00** | $1,020,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 170,055 | SF | **$13.85** | $2,355,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 3,989 | Ton | **$460.00** | $1,835,000 |
| | Flexible Roadway Base | **8** | 11,757 | CY | **$75.00** | $882,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$7,231,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $506,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $723,000 |
| Utilities | | **5%** | $362,000 |
| Drainage | Bridge Width | **30%** | $2,169,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $434,000 |
| Signs & Pavement Markings | | **5%** | $362,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $434,000 |
| Landscaping and Placemaking | | **4%** | $289,000 |
| | | ***Construction Allowances Subtotal:*** | **$5,278,000** |

***Street & ROW Construction Allowances Subtotal:*** **$12,509,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $2,252,000 |
| Construction Administration & Management | | 8% | $1,001,000 |
| Contingency | | 25% | $3,127,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$6,380,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $7,231,000 |
| ROW Construction Items | | $5,278,000 |
| Capital Improvement Costs | | $6,380,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$18,889,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-18**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **New Roadway** |
| *Limits:* | **Wilbarger Pt to NE Inner Loop** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **2 Lane Collector** |
| *Length (FT):* | **638** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 2,835 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 866 | CY | **$30.00** | $26,000 |
| | Earthwork/TopSoil | **6** | 366 | CY | **$30.00** | $11,000 |
| | Subgrade Stabilization | **6** | 461 | CY | **$48.35** | $22,000 |
| | Concrete C&G | | 2,551 | LF | **$30.00** | $77,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 12,757 | SF | **$13.85** | $177,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 268 | Ton | **$460.00** | $123,000 |
| | Flexible Roadway Base | **8** | 819 | CY | **$75.00** | $61,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$497,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $35,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $50,000 |
| Utilities | | **5%** | $25,000 |
| Drainage | Bridge Width | **30%** | $149,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $30,000 |
| Signs & Pavement Markings | | **5%** | $25,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $30,000 |
| Landscaping and Placemaking | | **4%** | $20,000 |
| | | ***Construction Allowances Subtotal:*** | **$363,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$860,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $155,000 |
| Construction Administration & Management | | 8% | $69,000 |
| Contingency | | 25% | $215,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$439,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $497,000 |
| ROW Construction Items | | $363,000 |
| Capital Improvement Costs | | $439,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,298,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-19**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **New Roadway** |
| *Limits:* | **CR 188 to Wilbarger Pt** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **2 Lane Collector** |
| *Length (FT):* | **1,674** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 7,440 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,273 | CY | **$30.00** | $68,000 |
| | Earthwork/TopSoil | **6** | 961 | CY | **$30.00** | $29,000 |
| | Subgrade Stabilization | **6** | 1,209 | CY | **$48.35** | $58,000 |
| | Concrete C&G | | 6,696 | LF | **$30.00** | $201,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 33,478 | SF | **$13.85** | $464,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 703 | Ton | **$460.00** | $323,000 |
| | Flexible Roadway Base | **8** | 2,149 | CY | **$75.00** | $161,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,304,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $91,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $130,000 |
| Utilities | | **5%** | $65,000 |
| Drainage | Bridge Width | **30%** | $391,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $78,000 |
| Signs & Pavement Markings | | **5%** | $65,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $78,000 |
| Landscaping and Placemaking | | **4%** | $52,000 |
| | | ***Construction Allowances Subtotal:*** | **$952,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,257,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $406,000 |
| Construction Administration & Management | | 8% | $181,000 |
| Contingency | | 25% | $564,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,151,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,304,000 |
| ROW Construction Items | | $952,000 |
| Capital Improvement Costs | | $1,151,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,408,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-20**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Maple St** |
| *Limits:* | **Wesleyan Dr to SH 29 / University Ave** |
| *Service Area:* | **C** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **1,664** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 8,135 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,362 | CY | **$30.00** | $71,000 |
| | Earthwork/TopSoil | **6** | 740 | CY | **$30.00** | $22,000 |
| | Subgrade Stabilization | **6** | 1,294 | CY | **$48.35** | $63,000 |
| | Concrete C&G | | 6,656 | LF | **$30.00** | $200,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 33,278 | SF | **$13.85** | $461,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 781 | Ton | **$460.00** | $359,000 |
| | Flexible Roadway Base | **8** | 2,301 | CY | **$75.00** | $173,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,348,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $94,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $135,000 |
| Utilities | | **5%** | $67,000 |
| Drainage | Bridge Width | **30%** | $404,000 |
| Special Drainage | 64 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $81,000 |
| Signs & Pavement Markings | | **5%** | $67,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $81,000 |
| Landscaping and Placemaking | | **4%** | $54,000 |
| | | ***Construction Allowances Subtotal:*** | **$984,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,332,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $420,000 |
| Construction Administration & Management | | 8% | $187,000 |
| Contingency | | 25% | $583,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,189,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,348,000 |
| ROW Construction Items | | $984,000 |
| Capital Improvement Costs | | $1,189,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,521,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-21, E-1**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Maple St** |
| *Limits:* | **7th St to Wesleyan Dr** |
| *Service Area:* | **C, E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | 280 |
| *Motor Vehicle Zone (FT):* | 22 |
| *Roadbeds (divided #):* | 2 |
| *Area (SY):* | 1,370 |
| *Pedestrian Zone (FT):* | 6 |
| *Bicycle Facility (FT)* | 0 |
| *Buffer Zone (FT)* | 0 |
| *Width of Median (FT):* | 12 |
| *Sidewalk Width (FT):* | 10 |
| *Bicycle Lanes and Sidewalks (#):* | 2 |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 398 | CY | $30.00 | $12,000 |
| | Earthwork/TopSoil | 6 | 125 | CY | $30.00 | $4,000 |
| | Subgrade Stabilization | 6 | 218 | CY | $48.35 | $11,000 |
| | Concrete C&G | | 1,121 | LF | $30.00 | $34,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 5,605 | SF | $13.85 | $78,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 131 | Ton | $460.00 | $60,000 |
| | Flexible Roadway Base | 8 | 388 | CY | $75.00 | $29,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$227,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $16,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $23,000 |
| Utilities | | 5% | $11,000 |
| Drainage | Bridge Width | 30% | $68,000 |
| Special Drainage | 64 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $14,000 |
| Signs & Pavement Markings | | 5% | $11,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $14,000 |
| Landscaping and Placemaking | | 4% | $9,000 |
| | | ***Construction Allowances Subtotal:*** | **$166,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$393,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $71,000 |
| Construction Administration & Management | | 8% | $31,000 |
| Contingency | | 25% | $98,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$200,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $227,000 |
| ROW Construction Items | | $166,000 |
| Capital Improvement Costs | | $200,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$593,000** |

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

## City of Georgetown - 2025 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Totals | $102,375,000 | $99,481,000 |

**Street Improvements - Service Area D**

| Project #: | Proposed Cross-Section: | Name: | Limits: | Status: | Length (MI) | Percent in Service Area | Impact Fee Project Cost | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| D-1 | 6 Lane Major Arterial | SH 29 | Whisper Creek Dr to Wood Ct | 6 Lane Median Widening | 3.56 | 100% | $18,116,000 | $18,116,000 |
| B-11, D-2 | 6 Lane Major Arterial | SH 29 / University Ave | Wood Ct to IH 35 | 6 Lane Median Widening | 1.24 | 50% | $5,788,000 | $2,894,000 |
| D-3 | 6 Lane Major Arterial | Southwest Byp | SH 29 / University Ave to Wolf Ranch Pkwy | 6 Lane Widening | 0.53 | 100% | $3,862,000 | $3,862,000 |
| D-4 | 4 Lane Minor Arterial | D B Wood Rd | Wolf Ranch Pkwy to SH 29 / University Ave | Widening 4 Lane Minor Arterial | 0.26 | 100% | $1,545,000 | $1,545,000 |
| D-5 | 4 Lane Collector | Wolf Ranch Pkwy | Southwest Byp to SH 29 / University Ave | Widening 4 Lane Collector | 1.41 | 100% | $8,095,000 | $8,095,000 |
| D-6 | 2 Lane Collector | Whisper Creek Dr | Ridge Runner Dr to City Limits | New 2 Lane | 0.09 | 100% | $188,000 | $188,000 |
| D-7 | 6 Lane Major Arterial | Southwest Byp | Wolf Ranch Pkwy to Leander Rd | 6 Lane Widening | 1.34 | 100% | $9,768,000 | $9,768,000 |
| D-8 | 6 Lane Major Arterial | Leander Rd / RM 2243 | Garey Park Rd to Weir Ranch Rd | 6 Lane Widening | 4.49 | 100% | $32,631,000 | $32,631,000 |
| D-9 | 2 Lane Collector | Whisper Creek Dr | Ridge Runner Dr to City Limits | New 2 Lane | 0.21 | 100% | $454,000 | $454,000 |
| D-10 | 6 Lane Major Arterial | Leander Rd / RM 2243 | Weir Ranch Rd to Norwood Dr W | 6 Lane Widening | 0.92 | 100% | $6,696,000 | $6,696,000 |
| D-11 | 6 Lane Major Arterial | Leander Rd / RM 2243 | Norwood Dr W to IH-35 | 6 Lane Median Widening | 0.83 | 100% | $3,852,000 | $3,852,000 |
| D-12 | 6 Lane Major Arterial | Southwest Byp | Leander Rd to IH 35 | 6 Lane Widening | 1.56 | 100% | $11,381,000 | $11,381,000 |

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: D-1**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **SH 29** |
| *Limits:* | **Whisper Creek Dr to Wood Ct** |
| *Service Area:* | **D** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **18,809** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 45,979 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 20,319 | CY | **$30.00** | $610,000 |
| | Earthwork/TopSoil | **6** | 5,573 | CY | **$30.00** | $167,000 |
| | Subgrade Stabilization | **6** | 8,882 | CY | **$48.35** | $429,000 |
| | Concrete C&G | | 75,238 | LF | **$30.00** | $2,257,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 3,715 | Ton | **$460.00** | $1,709,000 |
| | Flexible Roadway Base | **8** | 15,791 | CY | **$75.00** | $1,184,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$6,357,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $445,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $636,000 |
| Utilities | | **5%** | $318,000 |
| Drainage | Bridge Width | **30%** | $1,907,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $381,000 |
| Signs & Pavement Markings | | **5%** | $318,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $381,000 |
| Landscaping and Placemaking | | **4%** | $254,000 |
| | | ***Construction Allowances Subtotal:*** | **$4,640,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$10,997,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,979,000 |
| Construction Administration & Management | | 8% | $880,000 |
| Contingency | | 25% | $2,749,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$5,609,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $6,357,000 |
| ROW Construction Items | | $4,640,000 |
| Capital Improvement Costs | | $5,609,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$16,606,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: B-11, D-2**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **SH 29 / University Ave** |
| *Limits:* | **Wood Ct to IH 35** |
| *Service Area:* | **B, D** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **6,557** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 16,027 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 7,083 | CY | **$30.00** | $212,000 |
| | Earthwork/TopSoil | **6** | 1,943 | CY | **$30.00** | $58,000 |
| | Subgrade Stabilization | **6** | 3,096 | CY | **$48.35** | $150,000 |
| | Concrete C&G | | 26,227 | LF | **$30.00** | $787,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,295 | Ton | **$460.00** | $596,000 |
| | Flexible Roadway Base | **8** | 5,504 | CY | **$75.00** | $413,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,216,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $155,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $222,000 |
| Utilities | | **5%** | $111,000 |
| Drainage | Bridge Width | **30%** | $665,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $133,000 |
| Signs & Pavement Markings | | **5%** | $111,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $133,000 |
| Landscaping and Placemaking | | **4%** | $89,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,618,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$3,833,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $690,000 |
| Construction Administration & Management | | 8% | $307,000 |
| Contingency | | 25% | $958,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,955,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,216,000 |
| ROW Construction Items | | $1,618,000 |
| Capital Improvement Costs | | $1,955,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$5,788,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: D-3**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Southwest Byp** |
| *Limits:* | **SH 29 / University Ave to Wolf Ranch Pkwy** |
| *Service Area:* | **D** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **2,803** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 10,279 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 3,375 | CY | $30.00 | $101,000 |
| | Earthwork/TopSoil | 6 | 2,232 | CY | $30.00 | $67,000 |
| | Subgrade Stabilization | 6 | 1,519 | CY | $48.35 | $73,000 |
| | Concrete C&G | | 5,607 | LF | $30.00 | $168,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 28,034 | SF | $13.85 | $388,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 1,038 | Ton | $460.00 | $478,000 |
| | Flexible Roadway Base | 8 | 2,700 | CY | $75.00 | $202,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,478,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $103,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $148,000 |
| Utilities | | 5% | $74,000 |
| Drainage | Bridge Width | 30% | $443,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $89,000 |
| Signs & Pavement Markings | | 5% | $74,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $89,000 |
| Landscaping and Placemaking | | 4% | $59,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,079,000** |

***Street & ROW Construction Allowances Subtotal:*** **$2,557,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $460,000 |
| Construction Administration & Management | | 8% | $205,000 |
| Contingency | | 25% | $639,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,304,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,478,000 |
| ROW Construction Items | | $1,079,000 |
| Capital Improvement Costs | | $1,304,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,862,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: D-4**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **D B Wood Rd** |
| *Limits:* | **Wolf Ranch Pkwy to SH 29 / University Ave** |
| *Service Area:* | **D** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **1,391** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 3,401 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,202 | CY | **$30.00** | $36,000 |
| | Earthwork/TopSoil | **6** | 1,030 | CY | **$30.00** | $31,000 |
| | Subgrade Stabilization | **6** | 541 | CY | **$48.35** | $26,000 |
| | Concrete C&G | | 2,782 | LF | **$30.00** | $83,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 13,912 | SF | **$13.85** | $193,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 326 | Ton | **$460.00** | $150,000 |
| | Flexible Roadway Base | **8** | 962 | CY | **$75.00** | $72,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$592,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $41,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $59,000 |
| Utilities | | **5%** | $30,000 |
| Drainage | Bridge Width | **30%** | $177,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $35,000 |
| Signs & Pavement Markings | | **5%** | $30,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $35,000 |
| Landscaping and Placemaking | | **4%** | $24,000 |
| | | ***Construction Allowances Subtotal:*** | **$432,000** |

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

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $184,000 |
| Construction Administration & Management | | 8% | $82,000 |
| Contingency | | 25% | $256,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$522,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $592,000 |
| ROW Construction Items | | $432,000 |
| Capital Improvement Costs | | $522,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,545,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: D-5**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Wolf Ranch Pkwy** |
| *Limits:* | **Southwest Byp to SH 29 / University Ave** |
| *Service Area:* | **D** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **7,443** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 18,194 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 6,432 | CY | **$30.00** | $193,000 |
| | Earthwork/TopSoil | **6** | 3,308 | CY | **$30.00** | $99,000 |
| | Subgrade Stabilization | **6** | 2,895 | CY | **$48.35** | $140,000 |
| | Concrete C&G | | 14,886 | LF | **$30.00** | $447,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 74,431 | SF | **$13.85** | $1,031,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,746 | Ton | **$460.00** | $803,000 |
| | Flexible Roadway Base | **8** | 5,146 | CY | **$75.00** | $386,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$3,099,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $217,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $310,000 |
| Utilities | | **5%** | $155,000 |
| Drainage | Bridge Width | **30%** | $930,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $186,000 |
| Signs & Pavement Markings | | **5%** | $155,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $186,000 |
| Landscaping and Placemaking | | **4%** | $124,000 |
| | | ***Construction Allowances Subtotal:*** | **$2,262,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$5,361,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $965,000 |
| Construction Administration & Management | | 8% | $429,000 |
| Contingency | | 25% | $1,340,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,734,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $3,099,000 |
| ROW Construction Items | | $2,262,000 |
| Capital Improvement Costs | | $2,734,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$8,095,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: D-6**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Whisper Creek Dr** |
| *Limits:* | **Ridge Runner Dr to City Limits** |
| *Service Area:* | **D** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **2 Lane Collector** |
| *Length (FT):* | **461** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 2,048 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 626 | CY | **$30.00** | $19,000 |
| | Earthwork/TopSoil | **6** | 265 | CY | **$30.00** | $8,000 |
| | Subgrade Stabilization | **6** | 333 | CY | **$48.35** | $16,000 |
| | Concrete C&G | | 1,844 | LF | **$30.00** | $55,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 9,218 | SF | **$13.85** | $128,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 193 | Ton | **$460.00** | $89,000 |
| | Flexible Roadway Base | **8** | 592 | CY | **$75.00** | $44,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$359,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $25,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $36,000 |
| Utilities | | **5%** | $18,000 |
| Drainage | Bridge Width | **30%** | $108,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $22,000 |
| Signs & Pavement Markings | | **5%** | $18,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $22,000 |
| Landscaping and Placemaking | | **4%** | $14,000 |
| | | ***Construction Allowances Subtotal:*** | **$262,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$621,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $112,000 |
| Construction Administration & Management | | 8% | $50,000 |
| Contingency | | 25% | $155,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$317,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $359,000 |
| ROW Construction Items | | $262,000 |
| Capital Improvement Costs | | $317,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$188,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: D-7**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Southwest Byp** |
| *Limits:* | **Wolf Ranch Pkwy to Leander Rd** |
| *Service Area:* | **D** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **7,091** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 26,001 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 8,536 | CY | **$30.00** | $256,000 |
| | Earthwork/TopSoil | **6** | 5,647 | CY | **$30.00** | $169,000 |
| | Subgrade Stabilization | **6** | 3,841 | CY | **$48.35** | $186,000 |
| | Concrete C&G | | 14,182 | LF | **$30.00** | $425,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 70,912 | SF | **$13.85** | $982,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 2,626 | Ton | **$460.00** | $1,208,000 |
| | Flexible Roadway Base | **8** | 6,829 | CY | **$75.00** | $512,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$3,739,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $262,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $374,000 |
| Utilities | | **5%** | $187,000 |
| Drainage | Bridge Width | **30%** | $1,122,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $224,000 |
| Signs & Pavement Markings | | **5%** | $187,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $224,000 |
| Landscaping and Placemaking | | **4%** | $150,000 |
| | | ***Construction Allowances Subtotal:*** | **$2,730,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$6,469,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,164,000 |
| Construction Administration & Management | | 8% | $517,000 |
| Contingency | | 25% | $1,617,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$3,299,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $3,739,000 |
| ROW Construction Items | | $2,730,000 |
| Capital Improvement Costs | | $3,299,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$9,768,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: D-8**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Leander Rd / RM 2243** |
| *Limits:* | **Garey Park Rd to Weir Ranch Rd** |
| *Service Area:* | **D** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **23,690** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 86,865 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 28,516 | CY | $30.00 | $855,000 |
| | Earthwork/TopSoil | 6 | 18,865 | CY | $30.00 | $566,000 |
| | Subgrade Stabilization | 6 | 12,832 | CY | $48.35 | $620,000 |
| | Concrete C&G | | 47,381 | LF | $30.00 | $1,421,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 236,903 | SF | $13.85 | $3,281,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 8,774 | Ton | $460.00 | $4,036,000 |
| | Flexible Roadway Base | 8 | 22,813 | CY | $75.00 | $1,711,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$12,491,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $874,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $1,249,000 |
| Utilities | | 5% | $625,000 |
| Drainage | Bridge Width | 30% | $3,747,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $749,000 |
| Signs & Pavement Markings | | 5% | $625,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $749,000 |
| Landscaping and Placemaking | | 4% | $500,000 |
| | | ***Construction Allowances Subtotal:*** | **$9,119,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$21,610,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $3,890,000 |
| Construction Administration & Management | | 8% | $1,729,000 |
| Contingency | | 25% | $5,403,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$11,021,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $12,491,000 |
| ROW Construction Items | | $9,119,000 |
| Capital Improvement Costs | | $11,021,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$32,632,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: D-9**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Whisper Creek Dr** |
| *Limits:* | **Ridge Runner Dr to City Limits** |
| *Service Area:* | **D** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **2 Lane Collector** |
| *Length (FT):* | **1,116** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 4,960 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,516 | CY | **$30.00** | $45,000 |
| | Earthwork/TopSoil | **6** | 641 | CY | **$30.00** | $19,000 |
| | Subgrade Stabilization | **6** | 806 | CY | **$48.35** | $39,000 |
| | Concrete C&G | | 4,464 | LF | **$30.00** | $134,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 22,321 | SF | **$13.85** | $309,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 468 | Ton | **$460.00** | $215,000 |
| | Flexible Roadway Base | **8** | 1,433 | CY | **$75.00** | $107,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$870,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $61,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $87,000 |
| Utilities | | **5%** | $43,000 |
| Drainage | Bridge Width | **30%** | $261,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $52,000 |
| Signs & Pavement Markings | | **5%** | $43,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $52,000 |
| Landscaping and Placemaking | | **4%** | $35,000 |
| | | ***Construction Allowances Subtotal:*** | **$635,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,505,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $271,000 |
| Construction Administration & Management | | 8% | $120,000 |
| Contingency | | 25% | $376,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$767,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $870,000 |
| ROW Construction Items | | $635,000 |
| Capital Improvement Costs | | $767,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$454,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: D-10**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Leander Rd / RM 2243** |
| *Limits:* | **Weir Ranch Rd to Norwood Dr W** |
| *Service Area:* | **D** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **4,861** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 17,824 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 5,851 | CY | $30.00 | $176,000 |
| | Earthwork/TopSoil | 6 | 3,871 | CY | $30.00 | $116,000 |
| | Subgrade Stabilization | 6 | 2,633 | CY | $48.35 | $127,000 |
| | Concrete C&G | | 9,722 | LF | $30.00 | $292,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 48,612 | SF | $13.85 | $673,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 1,800 | Ton | $460.00 | $828,000 |
| | Flexible Roadway Base | 8 | 4,681 | CY | $75.00 | $351,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,563,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $179,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $256,000 |
| Utilities | | 5% | $128,000 |
| Drainage | Bridge Width | 30% | $769,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $154,000 |
| Signs & Pavement Markings | | 5% | $128,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $154,000 |
| Landscaping and Placemaking | | 4% | $103,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,871,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$4,434,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $798,000 |
| Construction Administration & Management | | 8% | $355,000 |
| Contingency | | 25% | $1,109,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,262,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,563,000 |
| ROW Construction Items | | $1,871,000 |
| Capital Improvement Costs | | $2,262,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$6,696,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: D-11**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Leander Rd / RM 2243** |
| *Limits:* | **Norwood Dr W to IH-35** |
| *Service Area:* | **D** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **4,363** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 10,665 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 4,713 | CY | **$30.00** | $141,000 |
| | Earthwork/TopSoil | **6** | 1,293 | CY | **$30.00** | $39,000 |
| | Subgrade Stabilization | **6** | 2,060 | CY | **$48.35** | $100,000 |
| | Concrete C&G | | 17,452 | LF | **$30.00** | $524,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 862 | Ton | **$460.00** | $396,000 |
| | Flexible Roadway Base | **8** | 3,663 | CY | **$75.00** | $275,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,474,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $103,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $147,000 |
| Utilities | | **5%** | $74,000 |
| Drainage | Bridge Width | **30%** | $442,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $88,000 |
| Signs & Pavement Markings | | **5%** | $74,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $88,000 |
| Landscaping and Placemaking | | **4%** | $59,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,076,000** |

***Street & ROW Construction Allowances Subtotal:*** **$2,551,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $459,000 |
| Construction Administration & Management | | 8% | $204,000 |
| Contingency | | 25% | $638,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,301,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,474,000 |
| ROW Construction Items | | $1,076,000 |
| Capital Improvement Costs | | $1,301,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,852,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: D-12**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Southwest Byp** |
| *Limits:* | **Leander Rd to IH 35** |
| *Service Area:* | **D** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **8,262** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 30,295 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 9,945 | CY | **$30.00** | $298,000 |
| | Earthwork/TopSoil | **6** | 6,579 | CY | **$30.00** | $197,000 |
| | Subgrade Stabilization | **6** | 4,475 | CY | **$48.35** | $216,000 |
| | Concrete C&G | | 16,524 | LF | **$30.00** | $496,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 82,622 | SF | **$13.85** | $1,144,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 3,060 | Ton | **$460.00** | $1,408,000 |
| | Flexible Roadway Base | **8** | 7,956 | CY | **$75.00** | $597,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$4,357,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $305,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $436,000 |
| Utilities | | **5%** | $218,000 |
| Drainage | Bridge Width | **30%** | $1,307,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $261,000 |
| Signs & Pavement Markings | | **5%** | $218,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $261,000 |
| Landscaping and Placemaking | | **4%** | $174,000 |
| | | ***Construction Allowances Subtotal:*** | **$3,180,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$7,537,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,357,000 |
| Construction Administration & Management | | 8% | $603,000 |
| Contingency | | 25% | $1,884,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$3,844,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $4,357,000 |
| ROW Construction Items | | $3,180,000 |
| Capital Improvement Costs | | $3,844,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$11,381,000** |

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

## City of Georgetown - 2025 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Totals | $41,540,000 | $38,167,000 |

**Street Improvements - Service Area E**

| Project #: | Proposed Cross-Section: | Name: | Limits: | Status: | Length (MI) | Percent in Service Area | Impact Fee Project Cost | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| C-21, E-1 | 4 Lane Collector | Maple St | 7th St to Wesleyan Dr | New 4 Lane Collector | 0.05 | 50% | $593,000 | $297,000 |
| E-2 | 6 Lane Major Arterial | SH 29 / University Ave | IH 35 to Scenic Dr | 6 Lane Median Widening | 0.48 | 100% | $2,248,000 | $2,248,000 |
| E-3 | 6 Lane Major Arterial | Austin Ave | City Limits to IH-35 | 6 Lane Median Widening | 2.03 | 100% | $1,892,000 | $1,892,000 |
| E-4 | 6 Lane Major Arterial | Leander Rd | IH-35 to Scenic Dr | 6 Lane Median Widening | 0.25 | 100% | $231,000 | $231,000 |
| E-5 | 6 Lane Major Arterial | FM 1460 | Scenic Dr to City Limits | 6 Lane Median Widening | 3.74 | 100% | $3,485,000 | $3,485,000 |
| E-6 | 4 Lane Minor Arterial | New Road | Maple St to FM 1460 | New 2 Lane | 0.35 | 100% | $742,000 | $742,000 |
| E-7 | 6 Lane Major Arterial | Southwest Byp | Austin Ave to SE Inner Loop | New 2 Lane | 0.25 | 100% | $545,000 | $545,000 |
| E-8 | 6 Lane Major Arterial | SE Inner Loop | Blue Springs Blvd to IH 35 | New 2 Lane | 0.13 | 100% | $275,000 | $275,000 |
| E-9 | 6 Lane Major Arterial | SE Inner Loop | Blue Springs Blvd to Maple St | 6 Lane Median Widening | 0.81 | 100% | $760,000 | $760,000 |
| E-10 | 6 Lane Major Arterial | SE Inner Loop | Blue Springs Blvd to Maple St | 6 Lane Widening | 0.53 | 100% | $764,000 | $764,000 |
| E-11 | 4 Lane Collector | SE Inner Loop | Maple St to SE Inner Loop Split | Widening 4 Lane Collector | 0.16 | 100% | $908,000 | $908,000 |
| E-12, F-16 | 4 Lane Minor Arterial | Maple St | Ridge Line Blvd to Sam Houston Ave | Widening 4 Lane Minor Arterial | 0.56 | 50% | $3,295,000 | $1,647,000 |
| E-13 | 2 Lane Collector | New Roadway | FM 1460 to Maple St | New 2 Lane | 0.56 | 100% | $1,201,000 | $1,201,000 |
| E-14 | 2 Lane Collector | Naturita Dr | New Roadway to Naturita Dr | New 2 Lane | 0.04 | 100% | $96,000 | $96,000 |
| E-15 | 2 Lane Collector | Ridge Line Blvd | Blue Ridge Dr to FM 1460 | New 2 Lane | 0.78 | 100% | $1,682,000 | $1,682,000 |
| E-16 | 4 Lane Collector | Ridge Line Blvd | Naturia Dr to Maple St | Widening 4 Lane Collector | 0.41 | 100% | $2,345,000 | $2,345,000 |
| E-17 | 4 Lane Collector | Sierra Way St | IH-35 to Rabbit Hill Rd | Widening 4 Lane Collector | 0.27 | 100% | $1,557,000 | $1,557,000 |
| E-18 | 4 Lane Minor Arterial | Rabbit Hill Rd | Blue Springs Blvd to Clearview Dr | Widening 4 Lane Minor Arterial | 0.94 | 100% | $5,520,000 | $5,520,000 |
| E-19 | 4 Lane Collector | Blue Ridge Dr | Blue Springs Blvd to Hilvue Rd | Widening 4 Lane Collector | 0.73 | 100% | $4,174,000 | $4,174,000 |
| E-20, F-17 | 4 Lane Minor Arterial | Maple St | Westinghouse Rd to Ridge Line Blvd | Widening 4 Lane Minor Arterial | 0.49 | 50% | $2,858,000 | $1,429,000 |
| E-21 | 2 Lane Collector | Naturita Dr | Kildare Dr to Westinghouse Rd | New 2 Lane | 0.31 | 100% | $674,000 | $674,000 |
| E-22 | 4 Lane Collector | Blue Ridge Dr | Westinghouse Rd to Rabbit Creek Dr | Widening 4 Lane Collector | 0.52 | 100% | $2,962,000 | $2,962,000 |
| E-23 | 6 Lane Major Arterial | Westinghouse Rd | IH 35 to Maple St | 6 Lane Median Widening | 2.93 | 100% | $2,733,000 | $2,733,000 |

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-21, E-1**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Maple St** |
| *Limits:* | **7th St to Wesleyan Dr** |
| *Service Area:* | **C, E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | 280 |
| *Motor Vehicle Zone (FT):* | 22 |
| *Roadbeds (divided #):* | 2 |
| *Area (SY):* | 1,370 |
| *Pedestrian Zone (FT):* | 6 |
| *Bicycle Facility (FT)* | 0 |
| *Buffer Zone (FT)* | 0 |
| *Width of Median (FT):* | 12 |
| *Sidewalk Width (FT):* | 10 |
| *Bicycle Lanes and Sidewalks (#):* | 2 |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 398 | CY | $30.00 | $12,000 |
| | Earthwork/TopSoil | 6 | 125 | CY | $30.00 | $4,000 |
| | Subgrade Stabilization | 6 | 218 | CY | $48.35 | $11,000 |
| | Concrete C&G | | 1,121 | LF | $30.00 | $34,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 5,605 | SF | $13.85 | $78,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 131 | Ton | $460.00 | $60,000 |
| | Flexible Roadway Base | 8 | 388 | CY | $75.00 | $29,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$227,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $16,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $23,000 |
| Utilities | | 5% | $11,000 |
| Drainage | Bridge Width | 30% | $68,000 |
| Special Drainage | 64 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $14,000 |
| Signs & Pavement Markings | | 5% | $11,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $14,000 |
| Landscaping and Placemaking | | 4% | $9,000 |
| | | ***Construction Allowances Subtotal:*** | **$166,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$393,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $71,000 |
| Construction Administration & Management | | 8% | $31,000 |
| Contingency | | 25% | $98,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$200,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $227,000 |
| ROW Construction Items | | $166,000 |
| Capital Improvement Costs | | $200,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$593,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-2**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **SH 29 / University Ave** |
| *Limits:* | **IH 35 to Scenic Dr** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **2,546** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 6,224 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,750 | CY | **$30.00** | $83,000 |
| | Earthwork/TopSoil | **6** | 754 | CY | **$30.00** | $23,000 |
| | Subgrade Stabilization | **6** | 1,202 | CY | **$48.35** | $58,000 |
| | Concrete C&G | | 10,184 | LF | **$30.00** | $306,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 503 | Ton | **$460.00** | $231,000 |
| | Flexible Roadway Base | **8** | 2,137 | CY | **$75.00** | $160,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$860,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $60,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $86,000 |
| Utilities | | **5%** | $43,000 |
| Drainage | Bridge Width | **30%** | $258,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $52,000 |
| Signs & Pavement Markings | | **5%** | $43,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $52,000 |
| Landscaping and Placemaking | | **4%** | $34,000 |
| | | ***Construction Allowances Subtotal:*** | **$628,000** |

***Street & ROW Construction Allowances Subtotal:*** **$1,489,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $268,000 |
| Construction Administration & Management | | 8% | $119,000 |
| Contingency | | 25% | $372,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$759,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $860,000 |
| ROW Construction Items | | $628,000 |
| Capital Improvement Costs | | $759,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$2,248,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-3**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Austin Ave** |
| *Limits:* | **City Limits to IH-35** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **10,718** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 26,198 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 11,578 | CY | **$30.00** | $347,000 |
| | Earthwork/TopSoil | **6** | 3,176 | CY | **$30.00** | $95,000 |
| | Subgrade Stabilization | **6** | 5,061 | CY | **$48.35** | $245,000 |
| | Concrete C&G | | 42,870 | LF | **$30.00** | $1,286,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 2,117 | Ton | **$460.00** | $974,000 |
| | Flexible Roadway Base | **8** | 8,997 | CY | **$75.00** | $675,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$3,622,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $254,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $362,000 |
| Utilities | | **5%** | $181,000 |
| Drainage | Bridge Width | **30%** | $1,087,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $217,000 |
| Signs & Pavement Markings | | **5%** | $181,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $217,000 |
| Landscaping and Placemaking | | **4%** | $145,000 |
| | | ***Construction Allowances Subtotal:*** | **$2,644,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$6,266,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,128,000 |
| Construction Administration & Management | | 8% | $501,000 |
| Contingency | | 25% | $1,567,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$3,196,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $3,622,000 |
| ROW Construction Items | | $2,644,000 |
| Capital Improvement Costs | | $3,196,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$1,892,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-4**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Leander Rd** |
| *Limits:* | **IH-35 to Scenic Dr** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **1,311** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 3,204 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,416 | CY | **$30.00** | $42,000 |
| | Earthwork/TopSoil | **6** | 388 | CY | **$30.00** | $12,000 |
| | Subgrade Stabilization | **6** | 619 | CY | **$48.35** | $30,000 |
| | Concrete C&G | | 5,243 | LF | **$30.00** | $157,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 259 | Ton | **$460.00** | $119,000 |
| | Flexible Roadway Base | **8** | 1,100 | CY | **$75.00** | $83,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$443,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $31,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $44,000 |
| Utilities | | **5%** | $22,000 |
| Drainage | Bridge Width | **30%** | $133,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $27,000 |
| Signs & Pavement Markings | | **5%** | $22,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $27,000 |
| Landscaping and Placemaking | | **4%** | $18,000 |
| | | ***Construction Allowances Subtotal:*** | **$323,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$766,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $138,000 |
| Construction Administration & Management | | 8% | $61,000 |
| Contingency | | 25% | $192,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$391,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $443,000 |
| ROW Construction Items | | $323,000 |
| Capital Improvement Costs | | $391,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$231,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-5**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **FM 1460** |
| *Limits:* | **Scenic Dr to City Limits** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **19,737** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 48,245 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 21,320 | CY | **$30.00** | $640,000 |
| | Earthwork/TopSoil | **6** | 5,848 | CY | **$30.00** | $175,000 |
| | Subgrade Stabilization | **6** | 9,320 | CY | **$48.35** | $451,000 |
| | Concrete C&G | | 78,946 | LF | **$30.00** | $2,368,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 3,899 | Ton | **$460.00** | $1,793,000 |
| | Flexible Roadway Base | **8** | 16,569 | CY | **$75.00** | $1,243,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$6,670,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $467,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $667,000 |
| Utilities | | **5%** | $334,000 |
| Drainage | Bridge Width | **30%** | $2,001,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $400,000 |
| Signs & Pavement Markings | | **5%** | $334,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $400,000 |
| Landscaping and Placemaking | | **4%** | $267,000 |
| | | ***Construction Allowances Subtotal:*** | **$4,869,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$11,539,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $2,077,000 |
| Construction Administration & Management | | 8% | $923,000 |
| Contingency | | 25% | $2,885,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$5,885,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $6,670,000 |
| ROW Construction Items | | $4,869,000 |
| Capital Improvement Costs | | $5,885,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$3,485,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-6**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **New Road** |
| *Limits:* | **Maple St to FM 1460** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **1,823** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 8,103 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,476 | CY | **$30.00** | $74,000 |
| | Earthwork/TopSoil | **6** | 1,047 | CY | **$30.00** | $31,000 |
| | Subgrade Stabilization | **6** | 1,317 | CY | **$48.35** | $64,000 |
| | Concrete C&G | | 7,293 | LF | **$30.00** | $219,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 36,465 | SF | **$13.85** | $505,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 765 | Ton | **$460.00** | $352,000 |
| | Flexible Roadway Base | **8** | 2,341 | CY | **$75.00** | $176,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,421,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $99,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $142,000 |
| Utilities | | **5%** | $71,000 |
| Drainage | Bridge Width | **30%** | $426,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $85,000 |
| Signs & Pavement Markings | | **5%** | $71,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $85,000 |
| Landscaping and Placemaking | | **4%** | $57,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,037,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,458,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $442,000 |
| Construction Administration & Management | | 8% | $197,000 |
| Contingency | | 25% | $614,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,254,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,421,000 |
| ROW Construction Items | | $1,037,000 |
| Capital Improvement Costs | | $1,254,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$742,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-7**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Southwest Byp** |
| *Limits:* | **Austin Ave to SE Inner Loop** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **1,339** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 5,949 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,818 | CY | **$30.00** | $55,000 |
| | Earthwork/TopSoil | **6** | 768 | CY | **$30.00** | $23,000 |
| | Subgrade Stabilization | **6** | 967 | CY | **$48.35** | $47,000 |
| | Concrete C&G | | 5,355 | LF | **$30.00** | $161,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 26,773 | SF | **$13.85** | $371,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 562 | Ton | **$460.00** | $258,000 |
| | Flexible Roadway Base | **8** | 1,719 | CY | **$75.00** | $129,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,043,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $73,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $104,000 |
| Utilities | | **5%** | $52,000 |
| Drainage | Bridge Width | **30%** | $313,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $63,000 |
| Signs & Pavement Markings | | **5%** | $52,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $63,000 |
| Landscaping and Placemaking | | **4%** | $42,000 |
| | | ***Construction Allowances Subtotal:*** | **$761,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,805,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $325,000 |
| Construction Administration & Management | | 8% | $144,000 |
| Contingency | | 25% | $451,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$920,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,043,000 |
| ROW Construction Items | | $761,000 |
| Capital Improvement Costs | | $920,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$545,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-8**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **SE Inner Loop** |
| *Limits:* | **Blue Springs Blvd to IH 35** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **675** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 3,002 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 917 | CY | **$30.00** | $28,000 |
| | Earthwork/TopSoil | **6** | 388 | CY | **$30.00** | $12,000 |
| | Subgrade Stabilization | **6** | 488 | CY | **$48.35** | $24,000 |
| | Concrete C&G | | 2,701 | LF | **$30.00** | $81,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 13,507 | SF | **$13.85** | $187,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 283 | Ton | **$460.00** | $130,000 |
| | Flexible Roadway Base | **8** | 867 | CY | **$75.00** | $65,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$526,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $37,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $53,000 |
| Utilities | | **5%** | $26,000 |
| Drainage | Bridge Width | **30%** | $158,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $32,000 |
| Signs & Pavement Markings | | **5%** | $26,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $32,000 |
| Landscaping and Placemaking | | **4%** | $21,000 |
| | | ***Construction Allowances Subtotal:*** | **$384,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$910,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $164,000 |
| Construction Administration & Management | | 8% | $73,000 |
| Contingency | | 25% | $228,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$464,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $526,000 |
| ROW Construction Items | | $384,000 |
| Capital Improvement Costs | | $464,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$275,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-9**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **SE Inner Loop** |
| *Limits:* | **Blue Springs Blvd to Maple St** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **4,303** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 10,518 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 4,648 | CY | **$30.00** | $139,000 |
| | Earthwork/TopSoil | **6** | 1,275 | CY | **$30.00** | $38,000 |
| | Subgrade Stabilization | **6** | 2,032 | CY | **$48.35** | $98,000 |
| | Concrete C&G | | 17,212 | LF | **$30.00** | $516,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 850 | Ton | **$460.00** | $391,000 |
| | Flexible Roadway Base | **8** | 3,612 | CY | **$75.00** | $271,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,454,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $102,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $145,000 |
| Utilities | | **5%** | $73,000 |
| Drainage | Bridge Width | **30%** | $436,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $87,000 |
| Signs & Pavement Markings | | **5%** | $73,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $87,000 |
| Landscaping and Placemaking | | **4%** | $58,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,062,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,516,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $453,000 |
| Construction Administration & Management | | 8% | $201,000 |
| Contingency | | 25% | $629,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,283,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,454,000 |
| ROW Construction Items | | $1,062,000 |
| Capital Improvement Costs | | $1,283,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$760,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-10**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **SE Inner Loop** |
| *Limits:* | **Blue Springs Blvd to Maple St** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **2,773** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 10,168 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 3,338 | CY | **$30.00** | $100,000 |
| | Earthwork/TopSoil | **6** | 2,208 | CY | **$30.00** | $66,000 |
| | Subgrade Stabilization | **6** | 1,502 | CY | **$48.35** | $73,000 |
| | Concrete C&G | | 5,546 | LF | **$30.00** | $166,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 27,731 | SF | **$13.85** | $384,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,027 | Ton | **$460.00** | $472,000 |
| | Flexible Roadway Base | **8** | 2,670 | CY | **$75.00** | $200,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,462,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $102,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $146,000 |
| Utilities | | **5%** | $73,000 |
| Drainage | Bridge Width | **30%** | $439,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $88,000 |
| Signs & Pavement Markings | | **5%** | $73,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $88,000 |
| Landscaping and Placemaking | | **4%** | $58,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,067,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,530,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $455,000 |
| Construction Administration & Management | | 8% | $202,000 |
| Contingency | | 25% | $632,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,290,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,462,000 |
| ROW Construction Items | | $1,067,000 |
| Capital Improvement Costs | | $1,290,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$764,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-11**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **SE Inner Loop** |
| *Limits:* | **Maple St to SE Inner Loop Split** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **835** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 2,040 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 721 | CY | **$30.00** | $22,000 |
| | Earthwork/TopSoil | **6** | 371 | CY | **$30.00** | $11,000 |
| | Subgrade Stabilization | **6** | 325 | CY | **$48.35** | $16,000 |
| | Concrete C&G | | 1,669 | LF | **$30.00** | $50,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 8,346 | SF | **$13.85** | $116,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 196 | Ton | **$460.00** | $90,000 |
| | Flexible Roadway Base | **8** | 577 | CY | **$75.00** | $43,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$347,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $24,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $35,000 |
| Utilities | | **5%** | $17,000 |
| Drainage | Bridge Width | **30%** | $104,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $21,000 |
| Signs & Pavement Markings | | **5%** | $17,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $21,000 |
| Landscaping and Placemaking | | **4%** | $14,000 |
| | | ***Construction Allowances Subtotal:*** | **$254,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$601,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $108,000 |
| Construction Administration & Management | | 8% | $48,000 |
| Contingency | | 25% | $150,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$307,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $347,000 |
| ROW Construction Items | | $254,000 |
| Capital Improvement Costs | | $307,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$908,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-12, F-16**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Maple St** |
| *Limits:* | **Ridge Line Blvd to Sam Houston Ave** |
| *Service Area:* | **E, F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **2,966** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 7,250 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,563 | CY | **$30.00** | $77,000 |
| | Earthwork/TopSoil | **6** | 2,197 | CY | **$30.00** | $66,000 |
| | Subgrade Stabilization | **6** | 1,153 | CY | **$48.35** | $56,000 |
| | Concrete C&G | | 5,932 | LF | **$30.00** | $178,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 29,661 | SF | **$13.85** | $411,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 696 | Ton | **$460.00** | $320,000 |
| | Flexible Roadway Base | **8** | 2,051 | CY | **$75.00** | $154,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,261,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $88,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $126,000 |
| Utilities | | **5%** | $63,000 |
| Drainage | Bridge Width | **30%** | $378,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $76,000 |
| Signs & Pavement Markings | | **5%** | $63,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $76,000 |
| Landscaping and Placemaking | | **4%** | $50,000 |
| | | ***Construction Allowances Subtotal:*** | **$921,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,182,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $393,000 |
| Construction Administration & Management | | 8% | $175,000 |
| Contingency | | 25% | $545,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,113,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,261,000 |
| ROW Construction Items | | $921,000 |
| Capital Improvement Costs | | $1,113,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,295,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-13**

**Project Information:** **Description:** 1

*Name:* **New Roadway**

*Limits:* **FM 1460 to Maple St**

| | |
|---|---|
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **2 Lane Collector** |
| *Length (FT):* | **2,951** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 13,114 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 4,007 | CY | **$30.00** | $120,000 |
| | Earthwork/TopSoil | **6** | 1,694 | CY | **$30.00** | $51,000 |
| | Subgrade Stabilization | **6** | 2,131 | CY | **$48.35** | $103,000 |
| | Concrete C&G | | 11,802 | LF | **$30.00** | $354,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 59,011 | SF | **$13.85** | $817,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,239 | Ton | **$460.00** | $570,000 |
| | Flexible Roadway Base | **8** | 3,788 | CY | **$75.00** | $284,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,299,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $161,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $230,000 |
| Utilities | | **5%** | $115,000 |
| Drainage | Bridge Width | **30%** | $690,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $138,000 |
| Signs & Pavement Markings | | **5%** | $115,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $138,000 |
| Landscaping and Placemaking | | **4%** | $92,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,678,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$3,978,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $716,000 |
| Construction Administration & Management | | 8% | $318,000 |
| Contingency | | 25% | $994,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,029,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,299,000 |
| ROW Construction Items | | $1,678,000 |
| Capital Improvement Costs | | $2,029,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$1,201,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-14**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Naturita Dr** |
| *Limits:* | **New Roadway to Naturita Dr** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **2 Lane Collector** |
| *Length (FT):* | **235** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 1,045 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 319 | CY | **$30.00** | $10,000 |
| | Earthwork/TopSoil | **6** | 135 | CY | **$30.00** | $4,000 |
| | Subgrade Stabilization | **6** | 170 | CY | **$48.35** | $8,000 |
| | Concrete C&G | | 940 | LF | **$30.00** | $28,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 4,701 | SF | **$13.85** | $65,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 99 | Ton | **$460.00** | $45,000 |
| | Flexible Roadway Base | **8** | 302 | CY | **$75.00** | $23,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$183,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $13,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $18,000 |
| Utilities | | **5%** | $9,000 |
| Drainage | Bridge Width | **30%** | $55,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $11,000 |
| Signs & Pavement Markings | | **5%** | $9,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $11,000 |
| Landscaping and Placemaking | | **4%** | $7,000 |
| | | ***Construction Allowances Subtotal:*** | **$134,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$317,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $57,000 |
| Construction Administration & Management | | 8% | $25,000 |
| Contingency | | 25% | $79,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$162,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $183,000 |
| ROW Construction Items | | $134,000 |
| Capital Improvement Costs | | $162,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$96,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-15**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Ridge Line Blvd** |
| *Limits:* | **Blue Ridge Dr to FM 1460** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **2 Lane Collector** |
| *Length (FT):* | **4,131** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 18,361 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 5,610 | CY | **$30.00** | $168,000 |
| | Earthwork/TopSoil | **6** | 2,372 | CY | **$30.00** | $71,000 |
| | Subgrade Stabilization | **6** | 2,984 | CY | **$48.35** | $144,000 |
| | Concrete C&G | | 16,525 | LF | **$30.00** | $496,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 82,627 | SF | **$13.85** | $1,144,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,734 | Ton | **$460.00** | $798,000 |
| | Flexible Roadway Base | **8** | 5,304 | CY | **$75.00** | $398,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$3,219,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $225,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $322,000 |
| Utilities | | **5%** | $161,000 |
| Drainage | Bridge Width | **30%** | $966,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $193,000 |
| Signs & Pavement Markings | | **5%** | $161,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $193,000 |
| Landscaping and Placemaking | | **4%** | $129,000 |
| | | ***Construction Allowances Subtotal:*** | **$2,350,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$5,570,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,003,000 |
| Construction Administration & Management | | 8% | $446,000 |
| Contingency | | 25% | $1,392,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,840,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $3,219,000 |
| ROW Construction Items | | $2,350,000 |
| Capital Improvement Costs | | $2,840,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$1,682,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-16**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Ridge Line Blvd** |
| *Limits:* | **Naturia Dr to Maple St** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **2,156** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 5,271 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,863 | CY | **$30.00** | $56,000 |
| | Earthwork/TopSoil | **6** | 958 | CY | **$30.00** | $29,000 |
| | Subgrade Stabilization | **6** | 838 | CY | **$48.35** | $41,000 |
| | Concrete C&G | | 4,312 | LF | **$30.00** | $129,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 21,561 | SF | **$13.85** | $299,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 506 | Ton | **$460.00** | $233,000 |
| | Flexible Roadway Base | **8** | 1,491 | CY | **$75.00** | $112,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$898,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $63,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $90,000 |
| Utilities | | **5%** | $45,000 |
| Drainage | Bridge Width | **30%** | $269,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $54,000 |
| Signs & Pavement Markings | | **5%** | $45,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $54,000 |
| Landscaping and Placemaking | | **4%** | $36,000 |
| | | ***Construction Allowances Subtotal:*** | **$655,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,553,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $280,000 |
| Construction Administration & Management | | 8% | $124,000 |
| Contingency | | 25% | $388,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$792,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $898,000 |
| ROW Construction Items | | $655,000 |
| Capital Improvement Costs | | $792,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$2,345,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-17**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Sierra Way St** |
| *Limits:* | **IH-35 to Rabbit Hill Rd** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | 1,432 |
| *Motor Vehicle Zone (FT):* | 22 |
| *Roadbeds (divided #):* | 1 |
| *Area (SY):* | 3,500 |
| *Pedestrian Zone (FT):* | 6 |
| *Bicycle Facility (FT)* | 0 |
| *Buffer Zone (FT)* | 0 |
| *Width of Median (FT):* | 12 |
| *Sidewalk Width (FT):* | 10 |
| *Bicycle Lanes and Sidewalks (#):* | 1 |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,237 | CY | $30.00 | $37,000 |
| | Earthwork/TopSoil | 6 | 636 | CY | $30.00 | $19,000 |
| | Subgrade Stabilization | 6 | 557 | CY | $48.35 | $27,000 |
| | Concrete C&G | | 2,864 | LF | $30.00 | $86,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 14,318 | SF | $13.85 | $198,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 336 | Ton | $460.00 | $154,000 |
| | Flexible Roadway Base | 8 | 990 | CY | $75.00 | $74,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$596,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $42,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $60,000 |
| Utilities | | 5% | $30,000 |
| Drainage | Bridge Width | 30% | $179,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $36,000 |
| Signs & Pavement Markings | | 5% | $30,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $36,000 |
| Landscaping and Placemaking | | 4% | $24,000 |
| | | ***Construction Allowances Subtotal:*** | **$435,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,031,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $186,000 |
| Construction Administration & Management | | 8% | $82,000 |
| Contingency | | 25% | $258,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$526,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $596,000 |
| ROW Construction Items | | $435,000 |
| Capital Improvement Costs | | $526,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,557,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-18**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Rabbit Hill Rd** |
| *Limits:* | **Blue Springs Blvd to Clearview Dr** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **4,970** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 12,148 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 4,295 | CY | $30.00 | $129,000 |
| | Earthwork/TopSoil | 6 | 3,681 | CY | $30.00 | $110,000 |
| | Subgrade Stabilization | 6 | 1,933 | CY | $48.35 | $93,000 |
| | Concrete C&G | | 9,939 | LF | $30.00 | $298,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 49,695 | SF | $13.85 | $688,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 1,166 | Ton | $460.00 | $536,000 |
| | Flexible Roadway Base | 8 | 3,436 | CY | $75.00 | $258,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,113,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $148,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $211,000 |
| Utilities | | 5% | $106,000 |
| Drainage | Bridge Width | 30% | $634,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $127,000 |
| Signs & Pavement Markings | | 5% | $106,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $127,000 |
| Landscaping and Placemaking | | 4% | $85,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,543,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$3,656,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $658,000 |
| Construction Administration & Management | | 8% | $292,000 |
| Contingency | | 25% | $914,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,864,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,113,000 |
| ROW Construction Items | | $1,543,000 |
| Capital Improvement Costs | | $1,864,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$5,520,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-19**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Blue Ridge Dr** |
| *Limits:* | **Blue Springs Blvd to Hilvue Rd** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **3,838** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 9,382 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 3,317 | CY | **$30.00** | $100,000 |
| | Earthwork/TopSoil | **6** | 1,706 | CY | **$30.00** | $51,000 |
| | Subgrade Stabilization | **6** | 1,493 | CY | **$48.35** | $72,000 |
| | Concrete C&G | | 7,676 | LF | **$30.00** | $230,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 38,380 | SF | **$13.85** | $532,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 900 | Ton | **$460.00** | $414,000 |
| | Flexible Roadway Base | **8** | 2,653 | CY | **$75.00** | $199,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,598,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $112,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $160,000 |
| Utilities | | **5%** | $80,000 |
| Drainage | Bridge Width | **30%** | $479,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $96,000 |
| Signs & Pavement Markings | | **5%** | $80,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $96,000 |
| Landscaping and Placemaking | | **4%** | $64,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,166,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,764,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $498,000 |
| Construction Administration & Management | | 8% | $221,000 |
| Contingency | | 25% | $691,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,410,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,598,000 |
| ROW Construction Items | | $1,166,000 |
| Capital Improvement Costs | | $1,410,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$4,174,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-20, F-17**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Maple St** |
| *Limits:* | **Westinghouse Rd to Ridge Line Blvd** |
| *Service Area:* | **E, F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **2,573** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 6,289 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,223 | CY | **$30.00** | $67,000 |
| | Earthwork/TopSoil | **6** | 1,906 | CY | **$30.00** | $57,000 |
| | Subgrade Stabilization | **6** | 1,001 | CY | **$48.35** | $48,000 |
| | Concrete C&G | | 5,146 | LF | **$30.00** | $154,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 25,728 | SF | **$13.85** | $356,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 603 | Ton | **$460.00** | $278,000 |
| | Flexible Roadway Base | **8** | 1,779 | CY | **$75.00** | $133,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,094,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $77,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $109,000 |
| Utilities | | **5%** | $55,000 |
| Drainage | Bridge Width | **30%** | $328,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $66,000 |
| Signs & Pavement Markings | | **5%** | $55,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $66,000 |
| Landscaping and Placemaking | | **4%** | $44,000 |
| | | ***Construction Allowances Subtotal:*** | **$799,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,893,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $341,000 |
| Construction Administration & Management | | 8% | $151,000 |
| Contingency | | 25% | $473,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$965,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,094,000 |
| ROW Construction Items | | $799,000 |
| Capital Improvement Costs | | $965,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$2,858,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-21**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Naturita Dr** |
| *Limits:* | **Kildare Dr to Westinghouse Rd** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **2 Lane Collector** |
| *Length (FT):* | **1,656** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 7,360 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,249 | CY | **$30.00** | $67,000 |
| | Earthwork/TopSoil | **6** | 951 | CY | **$30.00** | $29,000 |
| | Subgrade Stabilization | **6** | 1,196 | CY | **$48.35** | $58,000 |
| | Concrete C&G | | 6,624 | LF | **$30.00** | $199,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 33,119 | SF | **$13.85** | $459,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 695 | Ton | **$460.00** | $320,000 |
| | Flexible Roadway Base | **8** | 2,126 | CY | **$75.00** | $159,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,290,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $90,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $129,000 |
| Utilities | | **5%** | $65,000 |
| Drainage | Bridge Width | **30%** | $387,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $77,000 |
| Signs & Pavement Markings | | **5%** | $65,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $77,000 |
| Landscaping and Placemaking | | **4%** | $52,000 |
| | | ***Construction Allowances Subtotal:*** | **$942,000** |

***Street & ROW Construction Allowances Subtotal:*** **$2,232,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $402,000 |
| Construction Administration & Management | | 8% | $179,000 |
| Contingency | | 25% | $558,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,139,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,290,000 |
| ROW Construction Items | | $942,000 |
| Capital Improvement Costs | | $1,139,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$674,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-22**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Blue Ridge Dr** |
| *Limits:* | **Westinghouse Rd to Rabbit Creek Dr** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **2,724** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 6,659 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,354 | CY | **$30.00** | $71,000 |
| | Earthwork/TopSoil | **6** | 1,211 | CY | **$30.00** | $36,000 |
| | Subgrade Stabilization | **6** | 1,059 | CY | **$48.35** | $51,000 |
| | Concrete C&G | | 5,448 | LF | **$30.00** | $163,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 27,240 | SF | **$13.85** | $377,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 639 | Ton | **$460.00** | $294,000 |
| | Flexible Roadway Base | **8** | 1,883 | CY | **$75.00** | $141,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,134,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $79,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $113,000 |
| Utilities | | **5%** | $57,000 |
| Drainage | Bridge Width | **30%** | $340,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $68,000 |
| Signs & Pavement Markings | | **5%** | $57,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $68,000 |
| Landscaping and Placemaking | | **4%** | $45,000 |
| | | ***Construction Allowances Subtotal:*** | **$828,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,962,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $353,000 |
| Construction Administration & Management | | 8% | $157,000 |
| Contingency | | 25% | $490,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,001,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,134,000 |
| ROW Construction Items | | $828,000 |
| Capital Improvement Costs | | $1,001,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$2,962,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-23**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Westinghouse Rd** |
| *Limits:* | **IH 35 to Maple St** |
| *Service Area:* | **E** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **15,477** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 37,833 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 16,719 | CY | **$30.00** | $502,000 |
| | Earthwork/TopSoil | **6** | 4,586 | CY | **$30.00** | $138,000 |
| | Subgrade Stabilization | **6** | 7,309 | CY | **$48.35** | $353,000 |
| | Concrete C&G | | 61,908 | LF | **$30.00** | $1,857,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 3,057 | Ton | **$460.00** | $1,406,000 |
| | Flexible Roadway Base | **8** | 12,993 | CY | **$75.00** | $974,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$5,231,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $366,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $523,000 |
| Utilities | | **5%** | $262,000 |
| Drainage | Bridge Width | **30%** | $1,569,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $314,000 |
| Signs & Pavement Markings | | **5%** | $262,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $314,000 |
| Landscaping and Placemaking | | **4%** | $209,000 |
| | | ***Construction Allowances Subtotal:*** | **$3,818,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$9,049,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,629,000 |
| Construction Administration & Management | | 8% | $724,000 |
| Contingency | | 25% | $2,262,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$4,615,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $5,231,000 |
| ROW Construction Items | | $3,818,000 |
| Capital Improvement Costs | | $4,615,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$2,733,000** |

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

## City of Georgetown - 2025 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Totals | $117,141,000 | $104,620,000 |

**Street Improvements - Service Area F**

| Project #: | Proposed Cross-Section: | Name: | Limits: | Status: | Length (MI) | Percent in Service Area | Impact Fee Project Cost | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| C-17, F-1 | 4 Lane Minor Arterial | SH 29 / University Ave | Maple St to Patriot Wy | Widening 4 Lane Minor Arterial | 3.22 | 50% | $18,889,000 | $9,445,000 |
| F-2 | 4 Lane Collector | Hutto Rd | Quail Valley Dr to Southwestern Blvd | New 4 Lane Collector | 0.09 | 100% | $1,000,000 | $1,000,000 |
| F-3 | 4 Lane Minor Arterial | Southwestern Blvd | Sam Houston Blvd to SH 29 / University Ave | Widening 4 Lane Minor Arterial | 1.90 | 100% | $11,167,000 | $11,167,000 |
| F-4 | 4 Lane Minor Arterial | SE Inner Loop | SH 29 / University Ave to Maple St | Widening 4 Lane Minor Arterial | 2.22 | 100% | $12,992,000 | $12,992,000 |
| F-5 | 4 Lane Collector | Bell Gin Rd | SE Inner Loop to Cliffbrake Wy | New 2 Lane | 0.31 | 100% | $657,000 | $657,000 |
| F-6 | 4 Lane Minor Arterial | Bell Gin Rd | Sam Houston Ave to Cliffbrake Wy | Widening 4 Lane Minor Arterial | 1.04 | 100% | $6,077,000 | $6,077,000 |
| F-7 | 4 Lane Collector | Woodhull Ave | Gooseneck Ln to Lawhon Ln | New 2 Lane | 0.15 | 100% | $318,000 | $318,000 |
| F-8 | 4 Lane Collector | Lawhon Ln | SH 130 to Patriot Way | Widening 4 Lane Collector | 0.58 | 100% | $3,342,000 | $3,342,000 |
| F-9 | 4 Lane Minor Arterial | Patriot Way | Sam Houston Ave to SH 29 / University Ave | Widening 4 Lane Minor Arterial | 2.25 | 100% | $13,182,000 | $13,182,000 |
| F-10 | 4 Lane Collector | New Roadway | Patriot Wy to City Limits | New 2 Lane | 0.29 | 100% | $627,000 | $627,000 |
| F-11 | 4 Lane Minor Arterial | Sam Houston Ave | Patriot Wy to City Limits | Widening 4 Lane Minor Arterial | 1.10 | 100% | $6,433,000 | $6,433,000 |
| F-12 | 4 Lane Minor Arterial | Sam Houston Ave | Maple St to Patriot Wy | Widening 4 Lane Minor Arterial | 2.51 | 100% | $14,698,000 | $14,698,000 |
| F-13 | 4 Lane Collector | Rockride Ln | Carlson Cv to Arrowpoint Rd | Widening 4 Lane Collector | 1.28 | 100% | $7,367,000 | $7,367,000 |
| F-14 | 4 Lane Collector | Southwestern Blvd | Sam Houston Ave to Fairhaven Gtwy | New 2 Lane | 0.51 | 100% | $1,091,000 | $1,091,000 |
| F-15 | 4 Lane Collector | Ridge Line Blvd | Pinnacle Dr to Bell Gin Rd | New 2 Lane | 1.36 | 100% | $3,225,000 | $3,225,000 |
| E-12, F-16 | 4 Lane Minor Arterial | Maple St | Ridge Line Blvd to Sam Houston Ave | Widening 4 Lane Minor Arterial | 0.56 | 50% | $3,295,000 | $1,647,000 |
| E-20, F-17 | 4 Lane Minor Arterial | Maple St | Westinghouse Rd to Ridge Line Blvd | Widening 4 Lane Minor Arterial | 0.49 | 50% | $2,858,000 | $1,429,000 |
| F-18 | 4 Lane Minor Arterial | Southwestern Blvd | Fairhaven Gtwy to Rockride Ln | Widening 4 Lane Minor Arterial | 0.52 | 100% | $3,022,000 | $3,022,000 |
| F-19 | 4 Lane Minor Arterial | Rockride Ln | Higgs Rd to Southwestern Blvd | Widening 4 Lane Minor Arterial | 0.30 | 100% | $350,000 | $350,000 |
| F-20 | 4 Lane Minor Arterial | Westinghouse Rd/CR 11: | Maple St to Higgs Rd | Widening 4 Lane Minor Arterial | 0.73 | 100% | $4,264,000 | $4,264,000 |
| F-21 | 4 Lane Minor Arterial | Westinghouse Rd/CR 11: | City Limits to City Limits | Widening 4 Lane Minor Arterial | 0.18 | 100% | $1,028,000 | $1,028,000 |
| F-22 | 4 Lane Minor Arterial | Bell Gin Rd | Sam Houston Ave to Marvin Lewis Ln | Widening 4 Lane Minor Arterial | 0.21 | 100% | $1,261,000 | $1,261,000 |

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: C-17, F-1**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **SH 29 / University Ave** |
| *Limits:* | **Maple St to Patriot Wy** |
| *Service Area:* | **C, F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **17,006** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 41,569 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 14,696 | CY | **$30.00** | $441,000 |
| | Earthwork/TopSoil | **6** | 12,597 | CY | **$30.00** | $378,000 |
| | Subgrade Stabilization | **6** | 6,613 | CY | **$48.35** | $320,000 |
| | Concrete C&G | | 34,011 | LF | **$30.00** | $1,020,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 170,055 | SF | **$13.85** | $2,355,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 3,989 | Ton | **$460.00** | $1,835,000 |
| | Flexible Roadway Base | **8** | 11,757 | CY | **$75.00** | $882,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$7,231,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $506,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $723,000 |
| Utilities | | **5%** | $362,000 |
| Drainage | Bridge Width | **30%** | $2,169,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $434,000 |
| Signs & Pavement Markings | | **5%** | $362,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $434,000 |
| Landscaping and Placemaking | | **4%** | $289,000 |
| | | ***Construction Allowances Subtotal:*** | **$5,278,000** |

***Street & ROW Construction Allowances Subtotal:*** **$12,509,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $2,252,000 |
| Construction Administration & Management | | 8% | $1,001,000 |
| Contingency | | 25% | $3,127,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$6,380,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $7,231,000 |
| ROW Construction Items | | $5,278,000 |
| Capital Improvement Costs | | $6,380,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$18,889,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-2**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Hutto Rd** |
| *Limits:* | **Quail Valley Dr to Southwestern Blvd** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | 473 |
| *Motor Vehicle Zone (FT):* | 22 |
| *Roadbeds (divided #):* | 2 |
| *Area (SY):* | 2,310 |
| *Pedestrian Zone (FT):* | 6 |
| *Bicycle Facility (FT)* | 0 |
| *Buffer Zone (FT)* | 0 |
| *Width of Median (FT):* | 12 |
| *Sidewalk Width (FT):* | 10 |
| *Bicycle Lanes and Sidewalks (#):* | 2 |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 671 | CY | $30.00 | $20,000 |
| | Earthwork/TopSoil | 6 | 210 | CY | $30.00 | $6,000 |
| | Subgrade Stabilization | 6 | 368 | CY | $48.35 | $18,000 |
| | Concrete C&G | | 1,890 | LF | $30.00 | $57,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 9,452 | SF | $13.85 | $131,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 222 | Ton | $460.00 | $102,000 |
| | Flexible Roadway Base | 8 | 653 | CY | $75.00 | $49,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$383,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $27,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $38,000 |
| Utilities | | 5% | $19,000 |
| Drainage | Bridge Width | 30% | $115,000 |
| Special Drainage | 64 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $23,000 |
| Signs & Pavement Markings | | 5% | $19,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $23,000 |
| Landscaping and Placemaking | | 4% | $15,000 |
| | | ***Construction Allowances Subtotal:*** | **$279,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$662,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $119,000 |
| Construction Administration & Management | | 8% | $53,000 |
| Contingency | | 25% | $166,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$338,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $383,000 |
| ROW Construction Items | | $279,000 |
| Capital Improvement Costs | | $338,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,000,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-3**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Southwestern Blvd** |
| *Limits:* | **Sam Houston Blvd to SH 29 / University Ave** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **10,053** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 24,575 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 8,688 | CY | **$30.00** | $261,000 |
| | Earthwork/TopSoil | **6** | 7,447 | CY | **$30.00** | $223,000 |
| | Subgrade Stabilization | **6** | 3,910 | CY | **$48.35** | $189,000 |
| | Concrete C&G | | 20,107 | LF | **$30.00** | $603,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 100,533 | SF | **$13.85** | $1,392,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 2,358 | Ton | **$460.00** | $1,085,000 |
| | Flexible Roadway Base | **8** | 6,950 | CY | **$75.00** | $521,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$4,275,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $299,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $427,000 |
| Utilities | | **5%** | $214,000 |
| Drainage | Bridge Width | **30%** | $1,282,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $256,000 |
| Signs & Pavement Markings | | **5%** | $214,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $256,000 |
| Landscaping and Placemaking | | **4%** | $171,000 |
| | | ***Construction Allowances Subtotal:*** | **$3,121,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$7,395,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,331,000 |
| Construction Administration & Management | | 8% | $592,000 |
| Contingency | | 25% | $1,849,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$3,772,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $4,275,000 |
| ROW Construction Items | | $3,121,000 |
| Capital Improvement Costs | | $3,772,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$11,167,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-4**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **SE Inner Loop** |
| *Limits:* | **SH 29 / University Ave to Maple St** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **11,696** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 28,591 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 10,108 | CY | **$30.00** | $303,000 |
| | Earthwork/TopSoil | **6** | 8,664 | CY | **$30.00** | $260,000 |
| | Subgrade Stabilization | **6** | 4,549 | CY | **$48.35** | $220,000 |
| | Concrete C&G | | 23,393 | LF | **$30.00** | $702,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 116,964 | SF | **$13.85** | $1,620,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 2,744 | Ton | **$460.00** | $1,262,000 |
| | Flexible Roadway Base | **8** | 8,086 | CY | **$75.00** | $606,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$4,973,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $348,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $497,000 |
| Utilities | | **5%** | $249,000 |
| Drainage | Bridge Width | **30%** | $1,492,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $298,000 |
| Signs & Pavement Markings | | **5%** | $249,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $298,000 |
| Landscaping and Placemaking | | **4%** | $199,000 |
| | | ***Construction Allowances Subtotal:*** | **$3,631,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$8,604,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,549,000 |
| Construction Administration & Management | | 8% | $688,000 |
| Contingency | | 25% | $2,151,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$4,388,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $4,973,000 |
| ROW Construction Items | | $3,631,000 |
| Capital Improvement Costs | | $4,388,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$12,992,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-5**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Bell Gin Rd** |
| *Limits:* | **SE Inner Loop to Cliffbrake Wy** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **1,614** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 7,173 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

## Roadway Construction Cost Projection

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,192 | CY | **$30.00** | $66,000 |
| | Earthwork/TopSoil | **6** | 927 | CY | **$30.00** | $28,000 |
| | Subgrade Stabilization | **6** | 1,166 | CY | **$48.35** | $56,000 |
| | Concrete C&G | | 6,456 | LF | **$30.00** | $194,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 32,280 | SF | **$13.85** | $447,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 677 | Ton | **$460.00** | $312,000 |
| | Flexible Roadway Base | **8** | 2,072 | CY | **$75.00** | $155,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,258,000** |

## Major ROW Construction Component Allowances

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $88,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $126,000 |
| Utilities | | **5%** | $63,000 |
| Drainage | Bridge Width | **30%** | $377,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $75,000 |
| Signs & Pavement Markings | | **5%** | $63,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $75,000 |
| Landscaping and Placemaking | | **4%** | $50,000 |
| | | ***Construction Allowances Subtotal:*** | **$918,000** |

***Street & ROW Construction Allowances Subtotal:*** **$2,176,000**

## Capital Improvement Project (CIP) Allowances

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $392,000 |
| Construction Administration & Management | | 8% | $174,000 |
| Contingency | | 25% | $544,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,110,000** |

## Impact Fee Project Cost Summary

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,258,000 |
| ROW Construction Items | | $918,000 |
| Capital Improvement Costs | | $1,110,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$657,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-6**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Bell Gin Rd** |
| *Limits:* | **Sam Houston Ave to Cliffbrake Wy** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **5,471** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 13,373 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 4,728 | CY | $30.00 | $142,000 |
| | Earthwork/TopSoil | 6 | 4,052 | CY | $30.00 | $122,000 |
| | Subgrade Stabilization | 6 | 2,127 | CY | $48.35 | $103,000 |
| | Concrete C&G | | 10,941 | LF | $30.00 | $328,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 54,706 | SF | $13.85 | $758,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 1,283 | Ton | $460.00 | $590,000 |
| | Flexible Roadway Base | 8 | 3,782 | CY | $75.00 | $284,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,326,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $163,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $233,000 |
| Utilities | | 5% | $116,000 |
| Drainage | Bridge Width | 30% | $698,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $140,000 |
| Signs & Pavement Markings | | 5% | $116,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $140,000 |
| Landscaping and Placemaking | | 4% | $93,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,698,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$4,024,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $724,000 |
| Construction Administration & Management | | 8% | $322,000 |
| Contingency | | 25% | $1,006,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,052,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,326,000 |
| ROW Construction Items | | $1,698,000 |
| Capital Improvement Costs | | $2,052,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$6,077,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-7**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Woodhull Ave** |
| *Limits:* | **Gooseneck Ln to Lawhon Ln** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **782** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 3,476 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,062 | CY | **$30.00** | $32,000 |
| | Earthwork/TopSoil | **6** | 449 | CY | **$30.00** | $13,000 |
| | Subgrade Stabilization | **6** | 565 | CY | **$48.35** | $27,000 |
| | Concrete C&G | | 3,128 | LF | **$30.00** | $94,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 15,642 | SF | **$13.85** | $217,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 328 | Ton | **$460.00** | $151,000 |
| | Flexible Roadway Base | **8** | 1,004 | CY | **$75.00** | $75,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$609,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $43,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $61,000 |
| Utilities | | **5%** | $30,000 |
| Drainage | Bridge Width | **30%** | $183,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $37,000 |
| Signs & Pavement Markings | | **5%** | $30,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $37,000 |
| Landscaping and Placemaking | | **4%** | $24,000 |
| | | ***Construction Allowances Subtotal:*** | **$445,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,054,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $190,000 |
| Construction Administration & Management | | 8% | $84,000 |
| Contingency | | 25% | $264,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$538,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $609,000 |
| ROW Construction Items | | $445,000 |
| Capital Improvement Costs | | $538,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$318,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-8**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Lawhon Ln** |
| *Limits:* | **SH 130 to Patriot Way** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **3,073** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 7,511 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,655 | CY | **$30.00** | $80,000 |
| | Earthwork/TopSoil | **6** | 1,366 | CY | **$30.00** | $41,000 |
| | Subgrade Stabilization | **6** | 1,195 | CY | **$48.35** | $58,000 |
| | Concrete C&G | | 6,145 | LF | **$30.00** | $184,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 30,726 | SF | **$13.85** | $426,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 721 | Ton | **$460.00** | $332,000 |
| | Flexible Roadway Base | **8** | 2,124 | CY | **$75.00** | $159,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,279,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $90,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $128,000 |
| Utilities | | **5%** | $64,000 |
| Drainage | Bridge Width | **30%** | $384,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $77,000 |
| Signs & Pavement Markings | | **5%** | $64,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $77,000 |
| Landscaping and Placemaking | | **4%** | $51,000 |
| | | ***Construction Allowances Subtotal:*** | **$934,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,213,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $398,000 |
| Construction Administration & Management | | 8% | $177,000 |
| Contingency | | 25% | $553,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,129,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,279,000 |
| ROW Construction Items | | $934,000 |
| Capital Improvement Costs | | $1,129,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,342,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-9**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Patriot Way** |
| *Limits:* | **Sam Houston Ave to SH 29 / University Ave** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **11,868** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 29,010 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 10,256 | CY | **$30.00** | $308,000 |
| | Earthwork/TopSoil | **6** | 8,791 | CY | **$30.00** | $264,000 |
| | Subgrade Stabilization | **6** | 4,615 | CY | **$48.35** | $223,000 |
| | Concrete C&G | | 23,735 | LF | **$30.00** | $712,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 118,677 | SF | **$13.85** | $1,644,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 2,784 | Ton | **$460.00** | $1,281,000 |
| | Flexible Roadway Base | **8** | 8,205 | CY | **$75.00** | $615,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$5,046,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $353,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $505,000 |
| Utilities | | **5%** | $252,000 |
| Drainage | Bridge Width | **30%** | $1,514,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $303,000 |
| Signs & Pavement Markings | | **5%** | $252,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $303,000 |
| Landscaping and Placemaking | | **4%** | $202,000 |
| | | ***Construction Allowances Subtotal:*** | **$3,684,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$8,730,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,571,000 |
| Construction Administration & Management | | 8% | $698,000 |
| Contingency | | 25% | $2,182,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$4,452,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $5,046,000 |
| ROW Construction Items | | $3,684,000 |
| Capital Improvement Costs | | $4,452,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$13,182,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-10**

**Project Information:** **Description:** 1

*Name:* **New Roadway**

*Limits:* **Patriot Wy to City Limits**

| | |
|---|---|
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **1,540** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 6,845 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,092 | CY | **$30.00** | $63,000 |
| | Earthwork/TopSoil | **6** | 884 | CY | **$30.00** | $27,000 |
| | Subgrade Stabilization | **6** | 1,112 | CY | **$48.35** | $54,000 |
| | Concrete C&G | | 6,161 | LF | **$30.00** | $185,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 30,805 | SF | **$13.85** | $427,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 647 | Ton | **$460.00** | $297,000 |
| | Flexible Roadway Base | **8** | 1,978 | CY | **$75.00** | $148,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,200,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $84,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $120,000 |
| Utilities | | **5%** | $60,000 |
| Drainage | Bridge Width | **30%** | $360,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $72,000 |
| Signs & Pavement Markings | | **5%** | $60,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $72,000 |
| Landscaping and Placemaking | | **4%** | $48,000 |
| | | ***Construction Allowances Subtotal:*** | **$876,000** |

***Street & ROW Construction Allowances Subtotal:*** **$2,076,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $374,000 |
| Construction Administration & Management | | 8% | $166,000 |
| Contingency | | 25% | $519,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,059,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,200,000 |
| ROW Construction Items | | $876,000 |
| Capital Improvement Costs | | $1,059,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$627,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-11**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Sam Houston Ave** |
| *Limits:* | **Patriot Wy to City Limits** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **5,792** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 14,158 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 5,005 | CY | **$30.00** | $150,000 |
| | Earthwork/TopSoil | **6** | 4,290 | CY | **$30.00** | $129,000 |
| | Subgrade Stabilization | **6** | 2,252 | CY | **$48.35** | $109,000 |
| | Concrete C&G | | 11,584 | LF | **$30.00** | $348,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 57,919 | SF | **$13.85** | $802,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,359 | Ton | **$460.00** | $625,000 |
| | Flexible Roadway Base | **8** | 4,004 | CY | **$75.00** | $300,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,463,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $172,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $246,000 |
| Utilities | | **5%** | $123,000 |
| Drainage | Bridge Width | **30%** | $739,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $148,000 |
| Signs & Pavement Markings | | **5%** | $123,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $148,000 |
| Landscaping and Placemaking | | **4%** | $99,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,798,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$4,261,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $767,000 |
| Construction Administration & Management | | 8% | $341,000 |
| Contingency | | 25% | $1,065,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,173,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,463,000 |
| ROW Construction Items | | $1,798,000 |
| Capital Improvement Costs | | $2,173,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$6,433,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-12**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Sam Houston Ave** |
| *Limits:* | **Maple St to Patriot Wy** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **13,232** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 32,346 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 11,435 | CY | **$30.00** | $343,000 |
| | Earthwork/TopSoil | **6** | 9,802 | CY | **$30.00** | $294,000 |
| | Subgrade Stabilization | **6** | 5,146 | CY | **$48.35** | $249,000 |
| | Concrete C&G | | 26,465 | LF | **$30.00** | $794,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 132,325 | SF | **$13.85** | $1,833,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 3,104 | Ton | **$460.00** | $1,428,000 |
| | Flexible Roadway Base | **8** | 9,148 | CY | **$75.00** | $686,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$5,626,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $394,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $563,000 |
| Utilities | | **5%** | $281,000 |
| Drainage | Bridge Width | **30%** | $1,688,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $338,000 |
| Signs & Pavement Markings | | **5%** | $281,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $338,000 |
| Landscaping and Placemaking | | **4%** | $225,000 |
| | | ***Construction Allowances Subtotal:*** | **$4,107,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$9,734,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,752,000 |
| Construction Administration & Management | | 8% | $779,000 |
| Contingency | | 25% | $2,433,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$4,964,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $5,626,000 |
| ROW Construction Items | | $4,107,000 |
| Capital Improvement Costs | | $4,964,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$14,698,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-13**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Rockride Ln** |
| *Limits:* | **Carlson Cv to Arrowpoint Rd** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **6,774** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 16,558 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 5,854 | CY | **$30.00** | $176,000 |
| | Earthwork/TopSoil | **6** | 3,010 | CY | **$30.00** | $90,000 |
| | Subgrade Stabilization | **6** | 2,634 | CY | **$48.35** | $127,000 |
| | Concrete C&G | | 13,547 | LF | **$30.00** | $406,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 67,736 | SF | **$13.85** | $938,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,589 | Ton | **$460.00** | $731,000 |
| | Flexible Roadway Base | **8** | 4,683 | CY | **$75.00** | $351,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,820,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $197,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $282,000 |
| Utilities | | **5%** | $141,000 |
| Drainage | Bridge Width | **30%** | $846,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $169,000 |
| Signs & Pavement Markings | | **5%** | $141,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $169,000 |
| Landscaping and Placemaking | | **4%** | $113,000 |
| | | ***Construction Allowances Subtotal:*** | **$2,059,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$4,879,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $878,000 |
| Construction Administration & Management | | 8% | $390,000 |
| Contingency | | 25% | $1,220,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$2,488,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,820,000 |
| ROW Construction Items | | $2,059,000 |
| Capital Improvement Costs | | $2,488,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$7,367,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-14**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Southwestern Blvd** |
| *Limits:* | **Sam Houston Ave to Fairhaven Gtwy** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **2,680** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 11,911 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 3,640 | CY | **$30.00** | $109,000 |
| | Earthwork/TopSoil | **6** | 1,539 | CY | **$30.00** | $46,000 |
| | Subgrade Stabilization | **6** | 1,936 | CY | **$48.35** | $94,000 |
| | Concrete C&G | | 10,720 | LF | **$30.00** | $322,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 53,600 | SF | **$13.85** | $742,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,125 | Ton | **$460.00** | $517,000 |
| | Flexible Roadway Base | **8** | 3,441 | CY | **$75.00** | $258,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,088,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $146,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $209,000 |
| Utilities | | **5%** | $104,000 |
| Drainage | Bridge Width | **30%** | $627,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $125,000 |
| Signs & Pavement Markings | | **5%** | $104,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $125,000 |
| Landscaping and Placemaking | | **4%** | $84,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,525,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$3,613,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $650,000 |
| Construction Administration & Management | | 8% | $289,000 |
| Contingency | | 25% | $903,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,843,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,088,000 |
| ROW Construction Items | | $1,525,000 |
| Capital Improvement Costs | | $1,843,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$1,091,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-15**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Ridge Line Blvd** |
| *Limits:* | **Pinnacle Dr to Bell Gin Rd** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **7,178** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 31,904 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 9,749 | CY | **$30.00** | $292,000 |
| | Earthwork/TopSoil | **6** | 4,121 | CY | **$30.00** | $124,000 |
| | Subgrade Stabilization | **6** | 5,184 | CY | **$48.35** | $251,000 |
| | Concrete C&G | | 28,714 | LF | **$30.00** | $861,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 143,569 | SF | **$13.85** | $1,988,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 3,013 | Ton | **$460.00** | $1,386,000 |
| | Flexible Roadway Base | **8** | 9,217 | CY | **$75.00** | $691,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$5,594,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $392,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $559,000 |
| Utilities | | **5%** | $280,000 |
| Drainage | Bridge Width | **30%** | $1,678,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $336,000 |
| Signs & Pavement Markings | | **5%** | $280,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $336,000 |
| Landscaping and Placemaking | | **4%** | $224,000 |
| | | ***Construction Allowances Subtotal:*** | **$4,084,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$9,678,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $1,742,000 |
| Construction Administration & Management | | 8% | $774,000 |
| Contingency | | 25% | $2,419,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$4,936,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $5,594,000 |
| ROW Construction Items | | $4,084,000 |
| Capital Improvement Costs | | $4,936,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$2,923,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-12, F-16**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Maple St** |
| *Limits:* | **Ridge Line Blvd to Sam Houston Ave** |
| *Service Area:* | **E, F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **2,966** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 7,250 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,563 | CY | **$30.00** | $77,000 |
| | Earthwork/TopSoil | **6** | 2,197 | CY | **$30.00** | $66,000 |
| | Subgrade Stabilization | **6** | 1,153 | CY | **$48.35** | $56,000 |
| | Concrete C&G | | 5,932 | LF | **$30.00** | $178,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 29,661 | SF | **$13.85** | $411,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 696 | Ton | **$460.00** | $320,000 |
| | Flexible Roadway Base | **8** | 2,051 | CY | **$75.00** | $154,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,261,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $88,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $126,000 |
| Utilities | | **5%** | $63,000 |
| Drainage | Bridge Width | **30%** | $378,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $76,000 |
| Signs & Pavement Markings | | **5%** | $63,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $76,000 |
| Landscaping and Placemaking | | **4%** | $50,000 |
| | | ***Construction Allowances Subtotal:*** | **$921,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,182,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $393,000 |
| Construction Administration & Management | | 8% | $175,000 |
| Contingency | | 25% | $545,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,113,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,261,000 |
| ROW Construction Items | | $921,000 |
| Capital Improvement Costs | | $1,113,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,295,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: E-20, F-17**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Maple St** |
| *Limits:* | **Westinghouse Rd to Ridge Line Blvd** |
| *Service Area:* | **E, F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **2,573** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 6,289 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,223 | CY | **$30.00** | $67,000 |
| | Earthwork/TopSoil | **6** | 1,906 | CY | **$30.00** | $57,000 |
| | Subgrade Stabilization | **6** | 1,001 | CY | **$48.35** | $48,000 |
| | Concrete C&G | | 5,146 | LF | **$30.00** | $154,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 25,728 | SF | **$13.85** | $356,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 603 | Ton | **$460.00** | $278,000 |
| | Flexible Roadway Base | **8** | 1,779 | CY | **$75.00** | $133,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,094,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $77,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $109,000 |
| Utilities | | **5%** | $55,000 |
| Drainage | Bridge Width | **30%** | $328,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $66,000 |
| Signs & Pavement Markings | | **5%** | $55,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $66,000 |
| Landscaping and Placemaking | | **4%** | $44,000 |
| | | ***Construction Allowances Subtotal:*** | **$799,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,893,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $341,000 |
| Construction Administration & Management | | 8% | $151,000 |
| Contingency | | 25% | $473,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$965,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,094,000 |
| ROW Construction Items | | $799,000 |
| Capital Improvement Costs | | $965,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$2,858,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-18**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Southwestern Blvd** |
| *Limits:* | **Fairhaven Gtwy to Rockride Ln** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **2,721** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 6,651 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,351 | CY | **$30.00** | $71,000 |
| | Earthwork/TopSoil | **6** | 2,015 | CY | **$30.00** | $60,000 |
| | Subgrade Stabilization | **6** | 1,058 | CY | **$48.35** | $51,000 |
| | Concrete C&G | | 5,441 | LF | **$30.00** | $163,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 27,207 | SF | **$13.85** | $377,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 638 | Ton | **$460.00** | $294,000 |
| | Flexible Roadway Base | **8** | 1,881 | CY | **$75.00** | $141,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,157,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $81,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $116,000 |
| Utilities | | **5%** | $58,000 |
| Drainage | Bridge Width | **30%** | $347,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $69,000 |
| Signs & Pavement Markings | | **5%** | $58,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $69,000 |
| Landscaping and Placemaking | | **4%** | $46,000 |
| | | ***Construction Allowances Subtotal:*** | **$845,000** |

***Street & ROW Construction Allowances Subtotal:*** **$2,001,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $360,000 |
| Construction Administration & Management | | 8% | $160,000 |
| Contingency | | 25% | $500,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,021,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,157,000 |
| ROW Construction Items | | $845,000 |
| Capital Improvement Costs | | $1,021,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,022,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-19**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Rockride Ln** |
| *Limits:* | **Higgs Rd to Southwestern Blvd** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **1,575** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 3,850 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,361 | CY | **$30.00** | $41,000 |
| | Earthwork/TopSoil | **6** | 1,167 | CY | **$30.00** | $35,000 |
| | Subgrade Stabilization | **6** | 613 | CY | **$48.35** | $30,000 |
| | Concrete C&G | | 3,150 | LF | **$30.00** | $95,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 15,750 | SF | **$13.85** | $218,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 369 | Ton | **$460.00** | $170,000 |
| | Flexible Roadway Base | **8** | 1,089 | CY | **$75.00** | $82,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$670,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $47,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $67,000 |
| Utilities | | **5%** | $33,000 |
| Drainage | Bridge Width | **30%** | $201,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $40,000 |
| Signs & Pavement Markings | | **5%** | $33,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $40,000 |
| Landscaping and Placemaking | | **4%** | $27,000 |
| | | ***Construction Allowances Subtotal:*** | **$489,000** |

***Street & ROW Construction Allowances Subtotal:*** **$1,159,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $209,000 |
| Construction Administration & Management | | 8% | $93,000 |
| Contingency | | 25% | $290,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$591,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $670,000 |
| ROW Construction Items | | $489,000 |
| Capital Improvement Costs | | $591,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$350,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-20**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Westinghouse Rd/CR 111** |
| *Limits:* | **Maple St to Higgs Rd** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **3,838** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 9,383 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 3,317 | CY | **$30.00** | $100,000 |
| | Earthwork/TopSoil | **6** | 2,843 | CY | **$30.00** | $85,000 |
| | Subgrade Stabilization | **6** | 1,493 | CY | **$48.35** | $72,000 |
| | Concrete C&G | | 7,677 | LF | **$30.00** | $230,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 38,384 | SF | **$13.85** | $532,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 900 | Ton | **$460.00** | $414,000 |
| | Flexible Roadway Base | **8** | 2,654 | CY | **$75.00** | $199,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,632,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $114,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $163,000 |
| Utilities | | **5%** | $82,000 |
| Drainage | Bridge Width | **30%** | $490,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $98,000 |
| Signs & Pavement Markings | | **5%** | $82,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $98,000 |
| Landscaping and Placemaking | | **4%** | $65,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,191,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,824,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $508,000 |
| Construction Administration & Management | | 8% | $226,000 |
| Contingency | | 25% | $706,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,440,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,632,000 |
| ROW Construction Items | | $1,191,000 |
| Capital Improvement Costs | | $1,440,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$4,264,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-21**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Westinghouse Rd/CR 111** |
| *Limits:* | **City Limits to City Limits** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | 925 |
| *Motor Vehicle Zone (FT):* | 22 |
| *Roadbeds (divided #):* | 1 |
| *Area (SY):* | 2,261 |
| *Pedestrian Zone (FT):* | 13 |
| *Bicycle Facility (FT)* | 0 |
| *Buffer Zone (FT)* | 0 |
| *Width of Median (FT):* | 14 |
| *Sidewalk Width (FT):* | 10 |
| *Bicycle Lanes and Sidewalks (#):* | 1 |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 799 | CY | $30.00 | $24,000 |
| | Earthwork/TopSoil | 6 | 685 | CY | $30.00 | $21,000 |
| | Subgrade Stabilization | 6 | 360 | CY | $48.35 | $17,000 |
| | Concrete C&G | | 1,850 | LF | $30.00 | $56,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 9,251 | SF | $13.85 | $128,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 217 | Ton | $460.00 | $100,000 |
| | Flexible Roadway Base | 8 | 640 | CY | $75.00 | $48,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$393,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $28,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $39,000 |
| Utilities | | 5% | $20,000 |
| Drainage | Bridge Width | 30% | $118,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $24,000 |
| Signs & Pavement Markings | | 5% | $20,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $24,000 |
| Landscaping and Placemaking | | 4% | $16,000 |
| | | ***Construction Allowances Subtotal:*** | **$287,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$681,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $122,000 |
| Construction Administration & Management | | 8% | $54,000 |
| Contingency | | 25% | $170,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$347,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $393,000 |
| ROW Construction Items | | $287,000 |
| Capital Improvement Costs | | $347,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,028,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: F-22**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Bell Gin Rd** |
| *Limits:* | **Sam Houston Ave to Marvin Lewis Ln** |
| *Service Area:* | **F** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **1,135** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 2,775 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 981 | CY | **$30.00** | $29,000 |
| | Earthwork/TopSoil | **6** | 841 | CY | **$30.00** | $25,000 |
| | Subgrade Stabilization | **6** | 441 | CY | **$48.35** | $21,000 |
| | Concrete C&G | | 2,270 | LF | **$30.00** | $68,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 11,351 | SF | **$13.85** | $157,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 266 | Ton | **$460.00** | $122,000 |
| | Flexible Roadway Base | **8** | 785 | CY | **$75.00** | $59,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$483,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $34,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $48,000 |
| Utilities | | **5%** | $24,000 |
| Drainage | Bridge Width | **30%** | $145,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $29,000 |
| Signs & Pavement Markings | | **5%** | $24,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $29,000 |
| Landscaping and Placemaking | | **4%** | $19,000 |
| | | ***Construction Allowances Subtotal:*** | **$352,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$835,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $150,000 |
| Construction Administration & Management | | 8% | $67,000 |
| Contingency | | 25% | $209,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$426,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $483,000 |
| ROW Construction Items | | $352,000 |
| Capital Improvement Costs | | $426,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,261,000** |

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

**City of Georgetown - 2025 Street Impact Fee Study**

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Totals | $33,317,000 | $22,421,000 |

**Street Improvements - Service Area G**

| Project #: | Proposed Cross-Section: | Name: | Limits: | Status: | Length (MI) | Percent in Service Area | Impact Fee Project Cost | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| G-1 | 6 Lane Major Arterial | Ronald W Reagan Blvd | Somerset Hills Dr to CR 245 | 6 Lane Widening | 0.60 | 100% | $4,393,000 | $4,393,000 |
| G-2 | 6 Lane Major Arterial | CR 245 | Ronald Reagan Blvd to Jennings Branch Rd | 6 Lane Widening | 0.19 | 100% | $1,374,000 | $1,374,000 |
| G-3, SC-1 | 6 Lane Major Arterial | Ronald W Reagan Blvd | CR 245 to City Limits | 6 Lane Widening | 2.73 | 50% | $19,888,000 | $9,944,000 |
| G-4 | 6 Lane Major Arterial | Sun City Blvd | Ronald W Reagan Blvd to City Limits | New 2 Lane | 0.09 | 100% | $184,000 | $184,000 |
| G-5, SC-3 | 6 Lane Major Arterial | CR 245 | Hafford Rd to Ronald Reagan Blvd | 6 Lane Widening | 0.26 | 50% | $1,904,000 | $952,000 |
| G-6 | 6 Lane Major Arterial | RM 2338 | Dragon Tree Ln to Tobiano Trce | 6 Lane Widening | 0.61 | 100% | $4,471,000 | $4,471,000 |
| G-7 | 6 Lane Major Arterial | CR 245 | Hafford Rd to Smokestack Ln | 6 Lane Widening | 0.15 | 100% | $1,102,000 | $1,102,000 |

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: G-1**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Ronald W Reagan Blvd** |
| *Limits:* | **Somerset Hills Dr to CR 245** |
| *Service Area:* | **G** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **3,189** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 11,695 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 3,839 | CY | $30.00 | $115,000 |
| | Earthwork/TopSoil | 6 | 2,540 | CY | $30.00 | $76,000 |
| | Subgrade Stabilization | 6 | 1,728 | CY | $48.35 | $84,000 |
| | Concrete C&G | | 6,379 | LF | $30.00 | $191,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 31,895 | SF | $13.85 | $442,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 1,181 | Ton | $460.00 | $543,000 |
| | Flexible Roadway Base | 8 | 3,071 | CY | $75.00 | $230,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,682,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $118,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $168,000 |
| Utilities | | 5% | $84,000 |
| Drainage | Bridge Width | 30% | $505,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $101,000 |
| Signs & Pavement Markings | | 5% | $84,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $101,000 |
| Landscaping and Placemaking | | 4% | $67,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,228,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,909,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $524,000 |
| Construction Administration & Management | | 8% | $233,000 |
| Contingency | | 25% | $727,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,484,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,682,000 |
| ROW Construction Items | | $1,228,000 |
| Capital Improvement Costs | | $1,484,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$4,393,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: G-2**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **CR 245** |
| *Limits:* | **Ronald Reagan Blvd to Jennings Branch Rd** |
| *Service Area:* | **G** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **997** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 3,657 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,200 | CY | **$30.00** | $36,000 |
| | Earthwork/TopSoil | **6** | 794 | CY | **$30.00** | $24,000 |
| | Subgrade Stabilization | **6** | 540 | CY | **$48.35** | $26,000 |
| | Concrete C&G | | 1,995 | LF | **$30.00** | $60,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 9,973 | SF | **$13.85** | $138,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 369 | Ton | **$460.00** | $170,000 |
| | Flexible Roadway Base | **8** | 960 | CY | **$75.00** | $72,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$526,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $37,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $53,000 |
| Utilities | | **5%** | $26,000 |
| Drainage | Bridge Width | **30%** | $158,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $32,000 |
| Signs & Pavement Markings | | **5%** | $26,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $32,000 |
| Landscaping and Placemaking | | **4%** | $21,000 |
| | | ***Construction Allowances Subtotal:*** | **$384,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$910,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $164,000 |
| Construction Administration & Management | | 8% | $73,000 |
| Contingency | | 25% | $227,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$464,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $526,000 |
| ROW Construction Items | | $384,000 |
| Capital Improvement Costs | | $464,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,374,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: G-3, SC-1**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Ronald W Reagan Blvd** |
| *Limits:* | **CR 245 to City Limits** |
| *Service Area:* | **G, SC** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **14,439** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 52,942 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 17,380 | CY | **$30.00** | $521,000 |
| | Earthwork/TopSoil | **6** | 11,497 | CY | **$30.00** | $345,000 |
| | Subgrade Stabilization | **6** | 7,821 | CY | **$48.35** | $378,000 |
| | Concrete C&G | | 28,877 | LF | **$30.00** | $866,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 144,387 | SF | **$13.85** | $2,000,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 5,348 | Ton | **$460.00** | $2,460,000 |
| | Flexible Roadway Base | **8** | 13,904 | CY | **$75.00** | $1,043,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$7,613,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $533,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $761,000 |
| Utilities | | **5%** | $381,000 |
| Drainage | Bridge Width | **30%** | $2,284,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $457,000 |
| Signs & Pavement Markings | | **5%** | $381,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $457,000 |
| Landscaping and Placemaking | | **4%** | $305,000 |
| | | ***Construction Allowances Subtotal:*** | **$5,558,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$13,171,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $2,371,000 |
| Construction Administration & Management | | 8% | $1,054,000 |
| Contingency | | 25% | $3,293,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$6,717,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $7,613,000 |
| ROW Construction Items | | $5,558,000 |
| Capital Improvement Costs | | $6,717,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$19,888,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: G-4**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Sun City Blvd** |
| *Limits:* | **Ronald W Reagan Blvd to City Limits** |
| *Service Area:* | **G** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **451** |
| *Motor Vehicle Zone (FT):* | **20** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 2,005 |
| *Pedestrian Zone (FT):* | **10** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **2** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 613 | CY | **$30.00** | $18,000 |
| | Earthwork/TopSoil | **6** | 259 | CY | **$30.00** | $8,000 |
| | Subgrade Stabilization | **6** | 326 | CY | **$48.35** | $16,000 |
| | Concrete C&G | | 1,805 | LF | **$30.00** | $54,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 9,024 | SF | **$13.85** | $125,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 189 | Ton | **$460.00** | $87,000 |
| | Flexible Roadway Base | **8** | 579 | CY | **$75.00** | $43,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$352,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $25,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $35,000 |
| Utilities | | **5%** | $18,000 |
| Drainage | Bridge Width | **30%** | $105,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $21,000 |
| Signs & Pavement Markings | | **5%** | $18,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $21,000 |
| Landscaping and Placemaking | | **4%** | $14,000 |
| | | ***Construction Allowances Subtotal:*** | **$257,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$608,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $109,000 |
| Construction Administration & Management | | 8% | $49,000 |
| Contingency | | 25% | $152,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$310,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $352,000 |
| ROW Construction Items | | $257,000 |
| Capital Improvement Costs | | $310,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$184,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: G-5, SC-3**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **CR 245** |
| *Limits:* | **Hafford Rd to Ronald Reagan Blvd** |
| *Service Area:* | **G, SC** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **1,383** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 5,069 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

## Roadway Construction Cost Projection

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,664 | CY | $30.00 | $50,000 |
| | Earthwork/TopSoil | 6 | 1,101 | CY | $30.00 | $33,000 |
| | Subgrade Stabilization | 6 | 749 | CY | $48.35 | $36,000 |
| | Concrete C&G | | 2,765 | LF | $30.00 | $83,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 13,825 | SF | $13.85 | $191,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 512 | Ton | $460.00 | $236,000 |
| | Flexible Roadway Base | 8 | 1,331 | CY | $75.00 | $100,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$729,000** |

## Major ROW Construction Component Allowances

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $51,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $73,000 |
| Utilities | | 5% | $36,000 |
| Drainage | Bridge Width | 30% | $219,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $44,000 |
| Signs & Pavement Markings | | 5% | $36,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $44,000 |
| Landscaping and Placemaking | | 4% | $29,000 |
| | | ***Construction Allowances Subtotal:*** | **$532,000** |

***Street & ROW Construction Allowances Subtotal:*** **$1,261,000**

## Capital Improvement Project (CIP) Allowances

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $227,000 |
| Construction Administration & Management | | 8% | $101,000 |
| Contingency | | 25% | $315,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$643,000** |

## Impact Fee Project Cost Summary

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $729,000 |
| ROW Construction Items | | $532,000 |
| Capital Improvement Costs | | $643,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,904,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: G-6**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **RM 2338** |
| *Limits:* | **Dragon Tree Ln to Tobiano Trce** |
| *Service Area:* | **G** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **3,246** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 11,902 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 3,907 | CY | **$30.00** | $117,000 |
| | Earthwork/TopSoil | **6** | 2,585 | CY | **$30.00** | $78,000 |
| | Subgrade Stabilization | **6** | 1,758 | CY | **$48.35** | $85,000 |
| | Concrete C&G | | 6,492 | LF | **$30.00** | $195,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 32,461 | SF | **$13.85** | $450,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,202 | Ton | **$460.00** | $553,000 |
| | Flexible Roadway Base | **8** | 3,126 | CY | **$75.00** | $234,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,712,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $120,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $171,000 |
| Utilities | | **5%** | $86,000 |
| Drainage | Bridge Width | **30%** | $513,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $103,000 |
| Signs & Pavement Markings | | **5%** | $86,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $103,000 |
| Landscaping and Placemaking | | **4%** | $68,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,249,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,961,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $533,000 |
| Construction Administration & Management | | 8% | $237,000 |
| Contingency | | 25% | $740,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,510,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,712,000 |
| ROW Construction Items | | $1,249,000 |
| Capital Improvement Costs | | $1,510,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$4,471,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: G-7**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **CR 245** |
| *Limits:* | **Hafford Rd to Smokestack Ln** |
| *Service Area:* | **G** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **800** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 2,935 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 963 | CY | **$30.00** | $29,000 |
| | Earthwork/TopSoil | **6** | 637 | CY | **$30.00** | $19,000 |
| | Subgrade Stabilization | **6** | 434 | CY | **$48.35** | $21,000 |
| | Concrete C&G | | 1,601 | LF | **$30.00** | $48,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 8,004 | SF | **$13.85** | $111,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 296 | Ton | **$460.00** | $136,000 |
| | Flexible Roadway Base | **8** | 771 | CY | **$75.00** | $58,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$422,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $30,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $42,000 |
| Utilities | | **5%** | $21,000 |
| Drainage | Bridge Width | **30%** | $127,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $25,000 |
| Signs & Pavement Markings | | **5%** | $21,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $25,000 |
| Landscaping and Placemaking | | **4%** | $17,000 |
| | | ***Construction Allowances Subtotal:*** | **$308,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$730,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $131,000 |
| Construction Administration & Management | | 8% | $58,000 |
| Contingency | | 25% | $183,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$372,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $422,000 |
| ROW Construction Items | | $308,000 |
| Capital Improvement Costs | | $372,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,102,000** |

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

## City of Georgetown - 2025 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Totals | $107,000 | $107,000 |

**Street Improvements - Service Area DT**

| Project #: | Proposed Cross-Section: | Name: | Limits: | Status: | Length (MI) | Percent in Service Area | Impact Fee Project Cost | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| DT-1 | 6 Lane Major Arterial | Austin Ave | SH 29/University Ave to City Limits | 6 Lane Median Widening | 0.02 | 100% | $107,000 | $107,000 |

# City of Georgetown

*7/1/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: DT-1**

**Project Information:** **Description:** **1**

*Name:* **Austin Ave**

*Limits:* **SH 29/University Ave to City Limits**

| | |
|---|---|
| *Service Area:* | **DT** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **121** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 296 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| ***Item*** | ***Description*** | ***Depth in Inches*** | ***Quantity*** | ***Unit*** | ***Unit Cost*** | ***Extended Cost*** |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 131 | CY | **$30.00** | $4,000 |
| | Earthwork/TopSoil | **6** | 36 | CY | **$30.00** | $1,000 |
| | Subgrade Stabilization | **6** | 57 | CY | **$48.35** | $3,000 |
| | Concrete C&G | | 485 | LF | **$30.00** | $15,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 24 | Ton | **$460.00** | $11,000 |
| | Flexible Roadway Base | **8** | 102 | CY | **$75.00** | $8,000 |
| | | | | ***Street Construction Cost Subtotal:*** | | **$41,000** |

**Major ROW Construction Component Allowances**

| ***Description*** | ***Notes*** | ***Allowance*** | ***Item Cost*** |
|---|---|---|---|
| Mobilization | | **7%** | $3,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $4,000 |
| Utilities | | **5%** | $2,000 |
| Drainage | Bridge Width | **30%** | $12,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $2,000 |
| Signs & Pavement Markings | | **5%** | $2,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $2,000 |
| Landscaping and Placemaking | | **4%** | $2,000 |
| | | ***Construction Allowances Subtotal:*** | **$30,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$71,000** |

**Capital Improvement Project (CIP) Allowances**

| ***Description*** | ***Notes*** | ***Allowance*** | ***Item Cost*** |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $13,000 |
| Construction Administration & Management | | 8% | $6,000 |
| Contingency | | 25% | $18,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$36,000** |

**Impact Fee Project Cost Summary**

| ***Item*** | ***Notes*** | ***Item Cost*** |
|---|---|---|
| Roadway Construction Items | | $41,000 |
| ROW Construction Items | | $30,000 |
| Capital Improvement Costs | | $36,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$107,000** |

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

## City of Georgetown - 2025 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Totals | $49,427,000 | $38,531,000 |

**Street Improvements - Service Area SC**

| Project #: | Proposed Cross-Section: | Name: | Limits: | Status: | Length (MI) | Percent in Service Area | Impact Fee Project Cost | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| G-3, SC-1 | 6 Lane Major Arterial | Ronald W Reagan Blvd | CR 245 to City Limits | 6 Lane Widening | 2.73 | 50% | $19,888,000 | $9,944,000 |
| SC-2 | 6 Lane Major Arterial | Ronald W Reagan Blvd | City Limits to Service Area SC Boundary | 6 Lane Widening | 0.55 | 100% | $3,992,000 | $3,992,000 |
| G-5, SC-3 | 6 Lane Major Arterial | CR 245 | Hafford Rd to Ronald Reagan Blvd | 6 Lane Widening | 0.26 | 50% | $1,904,000 | $952,000 |
| SC-4 | 6 Lane Major Arterial | RM 2338 | Painted Horse Dr to Tobiano Trce | 6 Lane Widening | 0.19 | 100% | $1,394,000 | $1,394,000 |
| SC-5 | 6 Lane Major Arterial | CR 245 | RM 2338 to City Limits | 6 Lane Widening | 0.65 | 100% | $4,700,000 | $4,700,000 |
| SC-6 | 6 Lane Major Arterial | RM 2338 | Gabriel Woods Dr to E Ridgewood Dr | 6 Lane Widening | 0.43 | 100% | $3,148,000 | $3,148,000 |
| SC-7 | 4 Lane Collector | Rocky Hollow Creek Dr | Perdenales Falls Dr to CR 245 | Widening 4 Lane Collector | 0.87 | 100% | $4,994,000 | $4,994,000 |
| SC-8 | 4 Lane Collector | Perdenales Falls Dr | Silver Spud Blvd to Cool Spring Wy | Widening 4 Lane Collector | 0.94 | 100% | $5,417,000 | $5,417,000 |
| SC-9 | 6 Lane Major Arterial | Williams Dr | Jim Hogg Rd to Bettie Mae Wy | 6 Lane Median Widening | 0.86 | 100% | $3,990,000 | $3,990,000 |

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: G-3, SC-1**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Ronald W Reagan Blvd** |
| *Limits:* | **CR 245 to City Limits** |
| *Service Area:* | **G, SC** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **14,439** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 52,942 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 17,380 | CY | **$30.00** | $521,000 |
| | Earthwork/TopSoil | **6** | 11,497 | CY | **$30.00** | $345,000 |
| | Subgrade Stabilization | **6** | 7,821 | CY | **$48.35** | $378,000 |
| | Concrete C&G | | 28,877 | LF | **$30.00** | $866,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 144,387 | SF | **$13.85** | $2,000,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 5,348 | Ton | **$460.00** | $2,460,000 |
| | Flexible Roadway Base | **8** | 13,904 | CY | **$75.00** | $1,043,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$7,613,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $533,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $761,000 |
| Utilities | | **5%** | $381,000 |
| Drainage | Bridge Width | **30%** | $2,284,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $457,000 |
| Signs & Pavement Markings | | **5%** | $381,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $457,000 |
| Landscaping and Placemaking | | **4%** | $305,000 |
| | | ***Construction Allowances Subtotal:*** | **$5,558,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$13,171,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $2,371,000 |
| Construction Administration & Management | | 8% | $1,054,000 |
| Contingency | | 25% | $3,293,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$6,717,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $7,613,000 |
| ROW Construction Items | | $5,558,000 |
| Capital Improvement Costs | | $6,717,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$19,888,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: SC-2**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Ronald W Reagan Blvd** |
| *Limits:* | **City Limits to Service Area SC Boundary** |
| *Service Area:* | **SC** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **2,898** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 10,627 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 3,489 | CY | **$30.00** | $105,000 |
| | Earthwork/TopSoil | **6** | 2,308 | CY | **$30.00** | $69,000 |
| | Subgrade Stabilization | **6** | 1,570 | CY | **$48.35** | $76,000 |
| | Concrete C&G | | 5,797 | LF | **$30.00** | $174,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 28,983 | SF | **$13.85** | $401,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,073 | Ton | **$460.00** | $494,000 |
| | Flexible Roadway Base | **8** | 2,791 | CY | **$75.00** | $209,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,528,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $107,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $153,000 |
| Utilities | | **5%** | $76,000 |
| Drainage | Bridge Width | **30%** | $458,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $92,000 |
| Signs & Pavement Markings | | **5%** | $76,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $92,000 |
| Landscaping and Placemaking | | **4%** | $61,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,116,000** |

***Street & ROW Construction Allowances Subtotal:*** **$2,644,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $476,000 |
| Construction Administration & Management | | 8% | $212,000 |
| Contingency | | 25% | $661,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,348,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,528,000 |
| ROW Construction Items | | $1,116,000 |
| Capital Improvement Costs | | $1,348,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,992,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: G-5, SC-3**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **CR 245** |
| *Limits:* | **Hafford Rd to Ronald Reagan Blvd** |
| *Service Area:* | **G, SC** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **1,383** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 5,069 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,664 | CY | $30.00 | $50,000 |
| | Earthwork/TopSoil | 6 | 1,101 | CY | $30.00 | $33,000 |
| | Subgrade Stabilization | 6 | 749 | CY | $48.35 | $36,000 |
| | Concrete C&G | | 2,765 | LF | $30.00 | $83,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 13,825 | SF | $13.85 | $191,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 512 | Ton | $460.00 | $236,000 |
| | Flexible Roadway Base | 8 | 1,331 | CY | $75.00 | $100,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$729,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $51,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $73,000 |
| Utilities | | 5% | $36,000 |
| Drainage | Bridge Width | 30% | $219,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $44,000 |
| Signs & Pavement Markings | | 5% | $36,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $44,000 |
| Landscaping and Placemaking | | 4% | $29,000 |
| | | ***Construction Allowances Subtotal:*** | **$532,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$1,261,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $227,000 |
| Construction Administration & Management | | 8% | $101,000 |
| Contingency | | 25% | $315,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$643,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $729,000 |
| ROW Construction Items | | $532,000 |
| Capital Improvement Costs | | $643,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,904,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: SC-4**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **RM 2338** |
| *Limits:* | **Painted Horse Dr to Tobiano Trce** |
| *Service Area:* | **SC** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | 1,012 |
| *Motor Vehicle Zone (FT):* | 33 |
| *Roadbeds (divided #):* | 1 |
| *Area (SY):* | 3,712 |
| *Pedestrian Zone (FT):* | 14 |
| *Bicycle Facility (FT)* | 0 |
| *Buffer Zone (FT)* | 0 |
| *Width of Median (FT):* | 16 |
| *Sidewalk Width (FT):* | 10 |
| *Bicycle Lanes and Sidewalks (#):* | 1 |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,218 | CY | $30.00 | $37,000 |
| | Earthwork/TopSoil | 6 | 806 | CY | $30.00 | $24,000 |
| | Subgrade Stabilization | 6 | 548 | CY | $48.35 | $27,000 |
| | Concrete C&G | | 2,025 | LF | $30.00 | $61,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 10,123 | SF | $13.85 | $140,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 375 | Ton | $460.00 | $172,000 |
| | Flexible Roadway Base | 8 | 975 | CY | $75.00 | $73,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$534,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $37,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $53,000 |
| Utilities | | 5% | $27,000 |
| Drainage | Bridge Width | 30% | $160,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $32,000 |
| Signs & Pavement Markings | | 5% | $27,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $32,000 |
| Landscaping and Placemaking | | 4% | $21,000 |
| | | ***Construction Allowances Subtotal:*** | **$390,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$923,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $166,000 |
| Construction Administration & Management | | 8% | $74,000 |
| Contingency | | 25% | $231,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$471,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $534,000 |
| ROW Construction Items | | $390,000 |
| Capital Improvement Costs | | $471,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$1,394,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: SC-5**

**Project Information:** **Description:** 1

*Name:* **CR 245**

*Limits:* **RM 2338 to City Limits**

| | |
|---|---|
| *Service Area:* | **SC** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **3,412** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 12,511 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 4,107 | CY | **$30.00** | $123,000 |
| | Earthwork/TopSoil | **6** | 2,717 | CY | **$30.00** | $82,000 |
| | Subgrade Stabilization | **6** | 1,848 | CY | **$48.35** | $89,000 |
| | Concrete C&G | | 6,824 | LF | **$30.00** | $205,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 34,122 | SF | **$13.85** | $473,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,264 | Ton | **$460.00** | $581,000 |
| | Flexible Roadway Base | **8** | 3,286 | CY | **$75.00** | $246,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,799,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $126,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $180,000 |
| Utilities | | **5%** | $90,000 |
| Drainage | Bridge Width | **30%** | $540,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $108,000 |
| Signs & Pavement Markings | | **5%** | $90,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $108,000 |
| Landscaping and Placemaking | | **4%** | $72,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,313,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$3,113,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $560,000 |
| Construction Administration & Management | | 8% | $249,000 |
| Contingency | | 25% | $778,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,587,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,799,000 |
| ROW Construction Items | | $1,313,000 |
| Capital Improvement Costs | | $1,587,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$4,700,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: SC-6**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **RM 2338** |
| *Limits:* | **Gabriel Woods Dr to E Ridgewood Dr** |
| *Service Area:* | **SC** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **2,286** |
| *Motor Vehicle Zone (FT):* | **33** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 8,380 |
| *Pedestrian Zone (FT):* | **14** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,751 | CY | **$30.00** | $83,000 |
| | Earthwork/TopSoil | **6** | 1,820 | CY | **$30.00** | $55,000 |
| | Subgrade Stabilization | **6** | 1,238 | CY | **$48.35** | $60,000 |
| | Concrete C&G | | 4,571 | LF | **$30.00** | $137,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 22,855 | SF | **$13.85** | $317,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 846 | Ton | **$460.00** | $389,000 |
| | Flexible Roadway Base | **8** | 2,201 | CY | **$75.00** | $165,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,205,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $84,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $121,000 |
| Utilities | | **5%** | $60,000 |
| Drainage | Bridge Width | **30%** | $362,000 |
| Special Drainage | 43 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $72,000 |
| Signs & Pavement Markings | | **5%** | $60,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $72,000 |
| Landscaping and Placemaking | | **4%** | $48,000 |
| | | ***Construction Allowances Subtotal:*** | **$880,000** |

***Street & ROW Construction Allowances Subtotal:*** **$2,085,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $375,000 |
| Construction Administration & Management | | 8% | $167,000 |
| Contingency | | 25% | $521,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,063,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,205,000 |
| ROW Construction Items | | $880,000 |
| Capital Improvement Costs | | $1,063,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,148,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: SC-7**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Rocky Hollow Creek Dr** |
| *Limits:* | **Perdenales Falls Dr to CR 245** |
| *Service Area:* | **SC** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **4,592** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 11,225 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 3,969 | CY | **$30.00** | $119,000 |
| | Earthwork/TopSoil | **6** | 2,041 | CY | **$30.00** | $61,000 |
| | Subgrade Stabilization | **6** | 1,786 | CY | **$48.35** | $86,000 |
| | Concrete C&G | | 9,184 | LF | **$30.00** | $276,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 45,922 | SF | **$13.85** | $636,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,077 | Ton | **$460.00** | $496,000 |
| | Flexible Roadway Base | **8** | 3,175 | CY | **$75.00** | $238,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,912,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $134,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $191,000 |
| Utilities | | **5%** | $96,000 |
| Drainage | Bridge Width | **30%** | $574,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $115,000 |
| Signs & Pavement Markings | | **5%** | $96,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $115,000 |
| Landscaping and Placemaking | | **4%** | $76,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,396,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$3,307,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $595,000 |
| Construction Administration & Management | | 8% | $265,000 |
| Contingency | | 25% | $827,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,687,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,912,000 |
| ROW Construction Items | | $1,396,000 |
| Capital Improvement Costs | | $1,687,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$4,994,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: SC-8**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Perdenales Falls Dr** |
| *Limits:* | **Silver Spud Blvd to Cool Spring Wy** |
| *Service Area:* | **SC** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **4,981** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 12,175 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 4,304 | CY | **$30.00** | $129,000 |
| | Earthwork/TopSoil | **6** | 2,214 | CY | **$30.00** | $66,000 |
| | Subgrade Stabilization | **6** | 1,937 | CY | **$48.35** | $94,000 |
| | Concrete C&G | | 9,961 | LF | **$30.00** | $299,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 49,805 | SF | **$13.85** | $690,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 1,168 | Ton | **$460.00** | $537,000 |
| | Flexible Roadway Base | **8** | 3,443 | CY | **$75.00** | $258,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$2,073,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $145,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $207,000 |
| Utilities | | **5%** | $104,000 |
| Drainage | Bridge Width | **30%** | $622,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $124,000 |
| Signs & Pavement Markings | | **5%** | $104,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $124,000 |
| Landscaping and Placemaking | | **4%** | $83,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,514,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$3,587,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $646,000 |
| Construction Administration & Management | | 8% | $287,000 |
| Contingency | | 25% | $897,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,829,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $2,073,000 |
| ROW Construction Items | | $1,514,000 |
| Capital Improvement Costs | | $1,829,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$5,417,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: SC-9**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Williams Dr** |
| *Limits:* | **Jim Hogg Rd to Bettie Mae Wy** |
| *Service Area:* | **SC** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | **4,519** |
| *Motor Vehicle Zone (FT):* | **11** |
| *Roadbeds (divided #):* | **2** |
| *Area (SY):* | 11,047 |
| *Pedestrian Zone (FT):* | **0** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **16** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **0** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 4,882 | CY | **$30.00** | $146,000 |
| | Earthwork/TopSoil | **6** | 1,339 | CY | **$30.00** | $40,000 |
| | Subgrade Stabilization | **6** | 2,134 | CY | **$48.35** | $103,000 |
| | Concrete C&G | | 18,077 | LF | **$30.00** | $542,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 0 | SF | **$13.85** | 0 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 893 | Ton | **$460.00** | $411,000 |
| | Flexible Roadway Base | **8** | 3,794 | CY | **$75.00** | $285,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,527,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $107,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $153,000 |
| Utilities | | **5%** | $76,000 |
| Drainage | Bridge Width | **30%** | $458,000 |
| Special Drainage | 22 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $92,000 |
| Signs & Pavement Markings | | **5%** | $76,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $92,000 |
| Landscaping and Placemaking | | **4%** | $61,000 |
| | | ***Construction Allowances Subtotal:*** | **$1,115,000** |

***Street & ROW Construction Allowances Subtotal:*** **$2,642,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $476,000 |
| Construction Administration & Management | | 8% | $211,000 |
| Contingency | | 25% | $661,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,348,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,527,000 |
| ROW Construction Items | | $1,115,000 |
| Capital Improvement Costs | | $1,348,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,990,000** |

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

## City of Georgetown - 2025 Street Impact Fee Study

Roadway Capacity Plan for Street Impact Fees

Summary of Conceptual Level Project Cost Projections

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | Totals | $34,646,000 | $20,039,000 |

**Street Improvements - Service Area LG**

| Project #: | Proposed Cross-Section: | Name: | Limits: | Status: | Length (MI) | Percent in Service Area | Impact Fee Project Cost | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|
| LG-1 | 4 Lane Collector | Cedar Breaks Rd | Cedar Breaks Rd to City Limits | Widening 4 Lane Collector | 0.54 | 100% | $3,088,000 | $3,088,000 |
| LG-2 | 4 Lane Minor Arterial | Cedar Breaks Rd | Cedar Breaks Rd to City Limits | Widening 4 Lane Minor Arterial | 0.36 | 100% | $2,095,000 | $2,095,000 |
| LG-3 | 6 Lane Major Arterial | D B Wood Rd | City Limits to City Limits | New 2 Lane | 0.12 | 100% | $250,000 | $250,000 |
| B-3, LG-4 | 6 Lane Major Arterial | D B Wood Rd | Georgetown Fire Station 5 to City Limits | Funded | 1.46 | 50% | $29,213,000 | $14,607,000 |

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: LG-1**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Cedar Breaks Rd** |
| *Limits:* | **Cedar Breaks Rd to City Limits** |
| *Service Area:* | **LG** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Collector** |
| *Length (FT):* | **2,840** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 6,942 |
| *Pedestrian Zone (FT):* | **6** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **12** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 2,454 | CY | **$30.00** | $74,000 |
| | Earthwork/TopSoil | **6** | 1,262 | CY | **$30.00** | $38,000 |
| | Subgrade Stabilization | **6** | 1,104 | CY | **$48.35** | $53,000 |
| | Concrete C&G | | 5,680 | LF | **$30.00** | $170,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 28,398 | SF | **$13.85** | $393,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 666 | Ton | **$460.00** | $306,000 |
| | Flexible Roadway Base | **8** | 1,963 | CY | **$75.00** | $147,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$1,182,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $83,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $118,000 |
| Utilities | | **5%** | $59,000 |
| Drainage | Bridge Width | **30%** | $355,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $71,000 |
| Signs & Pavement Markings | | **5%** | $59,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $71,000 |
| Landscaping and Placemaking | | **4%** | $47,000 |
| | | ***Construction Allowances Subtotal:*** | **$863,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$2,045,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $368,000 |
| Construction Administration & Management | | 8% | $164,000 |
| Contingency | | 25% | $511,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$1,043,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $1,182,000 |
| ROW Construction Items | | $863,000 |
| Capital Improvement Costs | | $1,043,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$3,088,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: LG-2**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **Cedar Breaks Rd** |
| *Limits:* | **Cedar Breaks Rd to City Limits** |
| *Service Area:* | **LG** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **4 Lane Minor Arterial** |
| *Length (FT):* | **1,886** |
| *Motor Vehicle Zone (FT):* | **22** |
| *Roadbeds (divided #):* | **1** |
| *Area (SY):* | 4,610 |
| *Pedestrian Zone (FT):* | **13** |
| *Bicycle Facility (FT)* | **0** |
| *Buffer Zone (FT)* | **0** |
| *Width of Median (FT):* | **14** |
| *Sidewalk Width (FT):* | **10** |
| *Bicycle Lanes and Sidewalks (#):* | **1** |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 1,630 | CY | **$30.00** | $49,000 |
| | Earthwork/TopSoil | **6** | 1,397 | CY | **$30.00** | $42,000 |
| | Subgrade Stabilization | **6** | 733 | CY | **$48.35** | $35,000 |
| | Concrete C&G | | 3,772 | LF | **$30.00** | $113,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | **$0.00** | 0 |
| | Concrete Sidewalks | | 18,859 | SF | **$13.85** | $261,000 |
| | Concrete Pavement | **0** | 0 | CY | **$465.00** | 0 |
| | HMAC Surface Courses | **2** | 442 | Ton | **$460.00** | $203,000 |
| | Flexible Roadway Base | **8** | 1,304 | CY | **$75.00** | $98,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$802,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | **7%** | $56,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | **10%** | $80,000 |
| Utilities | | **5%** | $40,000 |
| Drainage | Bridge Width | **30%** | $241,000 |
| Special Drainage | 32 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | **6%** | $48,000 |
| Signs & Pavement Markings | | **5%** | $40,000 |
| Administration, Risk, and Miscellaneous | | **0%** | 0 |
| Street Lighting | | **6%** | $48,000 |
| Landscaping and Placemaking | | **4%** | $32,000 |
| | | ***Construction Allowances Subtotal:*** | **$585,000** |

***Street & ROW Construction Allowances Subtotal:*** **$1,387,000**

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $250,000 |
| Construction Administration & Management | | 8% | $111,000 |
| Contingency | | 25% | $347,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$707,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $802,000 |
| ROW Construction Items | | $585,000 |
| Capital Improvement Costs | | $707,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$2,095,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: LG-3**

**Project Information:** **Description:** 1

| | |
|---|---|
| *Name:* | **D B Wood Rd** |
| *Limits:* | **City Limits to City Limits** |
| *Service Area:* | **LG** |
| *Exist. Pavement Status:* | |
| *Prop. Classification:* | **6 Lane Major Arterial** |
| *Length (FT):* | 613 |
| *Motor Vehicle Zone (FT):* | 20 |
| *Roadbeds (divided #):* | 2 |
| *Area (SY):* | 2,726 |
| *Pedestrian Zone (FT):* | 10 |
| *Bicycle Facility (FT)* | 0 |
| *Buffer Zone (FT)* | 0 |
| *Width of Median (FT):* | 12 |
| *Sidewalk Width (FT):* | 10 |
| *Bicycle Lanes and Sidewalks (#):* | 2 |

**Roadway Construction Cost Projection**

| *Item* | *Description* | *Depth in Inches* | *Quantity* | *Unit* | *Unit Cost* | *Extended Cost* |
|---|---|---|---|---|---|---|
| | Street Excavation | 10.0 | 833 | CY | $30.00 | $25,000 |
| | Earthwork/TopSoil | 6 | 352 | CY | $30.00 | $11,000 |
| | Subgrade Stabilization | 6 | 443 | CY | $48.35 | $21,000 |
| | Concrete C&G | | 2,454 | LF | $30.00 | $74,000 |
| | Concrete Bicycle Facility | n/a | 0 | SF | $0.00 | 0 |
| | Concrete Sidewalks | | 12,268 | SF | $13.85 | $170,000 |
| | Concrete Pavement | 0 | 0 | CY | $465.00 | 0 |
| | HMAC Surface Courses | 2 | 257 | Ton | $460.00 | $118,000 |
| | Flexible Roadway Base | 8 | 788 | CY | $75.00 | $59,000 |
| | | | | | ***Street Construction Cost Subtotal:*** | **$478,000** |

**Major ROW Construction Component Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Mobilization | | 7% | $33,000 |
| ROW Prep / Administration, Risk, and Miscellaneous | | 10% | $48,000 |
| Utilities | | 5% | $24,000 |
| Drainage | Bridge Width | 30% | $143,000 |
| Special Drainage | 60 | | |
| Other Major Items | | | |
| ADA Ramps & Accessibility Requirements | | 6% | $29,000 |
| Signs & Pavement Markings | | 5% | $24,000 |
| Administration, Risk, and Miscellaneous | | 0% | 0 |
| Street Lighting | | 6% | $29,000 |
| Landscaping and Placemaking | | 4% | $19,000 |
| | | ***Construction Allowances Subtotal:*** | **$349,000** |
| | | ***Street & ROW Construction Allowances Subtotal:*** | **$827,000** |

**Capital Improvement Project (CIP) Allowances**

| *Description* | *Notes* | *Allowance* | *Item Cost* |
|---|---|---|---|
| Engineering Services / Surveying / Geotechnical | | 18% | $149,000 |
| Construction Administration & Management | | 8% | $66,000 |
| Contingency | | 25% | $207,000 |
| ROW / Easement Acquisition | | 0% | 0 |
| | | ***CIP Allowances Subtotal:*** | **$422,000** |

**Impact Fee Project Cost Summary**

| *Item* | *Notes* | *Item Cost* |
|---|---|---|
| Roadway Construction Items | | $478,000 |
| ROW Construction Items | | $349,000 |
| Capital Improvement Costs | | $422,000 |
| | ***Impact Fee Project Cost TOTAL (20% City Contribution)*** | **$250,000** |

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

# City of Georgetown

*6/18/2025*

***2025 Street Impact Fee***

***Conceptual Level Project Cost Projection***

**Project Number: B-3, LG-4**

**Project Information:** **Description:** 1

*Name:* **D B Wood Rd**

*Limits:* **Georgetown Fire Station 5 to City Limits**

*Service Area:* **B, LG**

*Prop. Classification:* **6 Lane Major Arterial**

**Impact Fee Project Cost Summary**

| ***Item*** | ***Notes*** | | ***Item Cost*** |
|---|---|---|---|
| Roadway Construction Items | Previously constructed 4-lane roadway | $ | 29,213,000 |
| | ***Impact Fee Project Cost TOTAL:*** | **$** | **29,213,000** |

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

# Appendix C – Roadway Impact Fee CIP Service Units of Supply

# City of Georgetown - 2025 Transportation Impact Fee Study

CIP Service Units of Supply

Service Area A

| Service Area: | Project #: | Proposed Cross-Section: | Name: | Limits: | Length (mi) | Lanes | Peak Hour Volume | Veh-Mi Capacity Pk-Hr Per Ln | Veh-Mi Supply Pk-Hr Total | Veh-Mi Total Demand Pk-Hr | Excess Capacity Pk-Hr Veh-Mi | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SA A | A-1, B-1 | 6 Lane Major Arterial | Williams Dr | Bettie Mae Wy to D B Wood Rd / Shell Rd | 1.50 | 6 | 3668 | 900 | 4,042 | 2,746 | 1,296 | $6,979,000 | 50% | $3,489,000 |
| | A-2, B-5 | 6 Lane Major Arterial | Williams Dr | D B Wood RD / Shell Rd to IH-35 | 3.25 | 6 | 3869 | 900 | 8,765 | 6,280 | 2,485 | $15,132,000 | 50% | $7,566,000 |
| | A-3 | 4 Lane Collector | Wildwood Dr | Williams Dr to Verde Vista | 0.32 | 4 | 162 | 680 | 860 | 51 | 809 | $1,815,000 | 100% | $1,815,000 |
| | A-4 | 4 Lane Minor Arterial | Shell Rd | Williams Dr to City Limits | 2.32 | 4 | 1288 | 510 | 4,736 | 2,990 | 1,746 | $13,616,000 | 100% | $13,616,000 |
| | A-5 | 4 Lane Minor Arterial | Lakeway Dr | Northwest Blvd to Williams Dr | 0.55 | 4 | 945 | 510 | 1,117 | 518 | 599 | $3,212,000 | 100% | $3,212,000 |
| | A-6 | 4 Lane Collector | Rivery Blvd | Williams Dr to Northwest Blvd | 0.47 | 4 | 326 | 680 | 1,285 | 154 | 1,131 | $4,500,000 | 100% | $4,500,000 |
| | A-7 | 4 Lane Collector | Northwest Blvd | Serenada Dr to Lakeway Dr | 1.02 | 4 | 445 | 680 | 2,785 | 456 | 2,329 | $5,880,000 | 100% | $5,880,000 |
| | A-8 | 4 Lane Collector | Northwest Blvd | Lakeway Dr to IH-35 | 1.23 | 4 | 1056 | 680 | 3,345 | 1,299 | 2,046 | $7,062,000 | 100% | $7,062,000 |
| | A-9 | 4 Lane Minor Arterial | Lakeway Dr | Northwest Blvd to Airport Rd | 1.17 | 4 | 724 | 510 | 2,391 | 848 | 1,543 | $6,873,000 | 100% | $6,873,000 |
| | A-10 | 4 Lane Minor Arterial | Lakeway Dr | Airport Rd to IH 35 | 0.32 | 4 | 1030 | 510 | 643 | 325 | 318 | $1,849,000 | 100% | $1,849,000 |
| | A-11 | 4 Lane Minor Arterial | Airport Rd | Lakeway Dr to Aviation Dr | 0.53 | 4 | 421 | 510 | 1,073 | 221 | 852 | $3,224,000 | 100% | $3,224,000 |
| | A-12 | 4 Lane Minor Arterial | Airport Rd | Aviation Dr to Cavu Rd | 0.67 | 4 | 499 | 510 | 1,374 | 336 | 1,038 | $3,949,000 | 100% | $3,949,000 |
| | A-13 | 4 Lane Minor Arterial | Airport Rd | Sanaloma Dr to Berry Creek Dr | 0.81 | 4 | 181 | 510 | 1,645 | 146 | 1,499 | $4,730,000 | 100% | $4,730,000 |
| | A-14 | 4 Lane Minor Arterial | Berry Creek Dr | Airport Rd to SH 195 | 0.73 | 4 | 374 | 510 | 1,483 | 272 | 1,211 | $4,262,000 | 100% | $4,262,000 |
| | A-15 | 4 Lane Minor Arterial | Shell Rd | Shell Rd to Shell Rd | 0.10 | 4 | 1040 | 510 | 201 | 102 | 99 | $578,000 | 100% | $578,000 |
| | A-16 | 4 Lane Minor Arterial | Shell Rd | City Limits to City Limits | 0.45 | 4 | 1040 | 510 | 908 | 463 | 445 | $6,838,000 | 100% | $6,838,000 |
| | A-17 | 4 Lane Minor Arterial | Shell Rd | Shell Stone Trl to Scenic Oaks Dr | 0.12 | 4 | 1010 | 510 | 240 | 119 | 121 | $690,000 | 100% | $690,000 |
| | A-18 | 4 Lane Minor Arterial | CR 143 | City Limits to SH 195 | 0.21 | 4 | 1051 | 510 | 430 | 222 | 208 | $1,237,000 | 100% | $1,237,000 |
| | A-19 | 4 Lane Collector | BCH Way | Bar O Way to City Limits | 0.32 | 4 | New | 680 | 865 | 0 | 865 | $7,277,000 | 100% | $7,277,000 |
| | A-20 | 4 Lane Collector | BCH Way | City Limits to City Limits | 0.34 | 4 | New | 680 | 913 | 0 | 913 | $3,607,000 | 100% | $3,607,000 |
| | A-21 | 6 Lane Major Arterial | CR 143 | SH 195 to I-35 | 2.02 | 6 | 640 | 900 | 10,912 | 1,293 | 9,619 | $14,696,000 | 100% | $14,696,000 |
| | A-22 | 6 Lane Major Arterial | New Roadway | CR 143 to IH 35 | 0.80 | 6 | New | 900 | 4,345 | 0 | 4,345 | $8,649,000 | 100% | $8,649,000 |
| | SUBTOTAL | | | | | | | | 54,359 | 18,841 | 35,518 | $126,656,000 | | $115,600,000 |

| | Project #: | | Location: | Status: | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|
| | AI-1, SCI-7 | Intersection Improvements: | BCH Way at SH 195 | Intersection Improvements | $650,000 | 50% | $325,000 |
| | AI-2 | | SH 195 at Shell Rd | Intersection Improvements | $650,000 | 100% | $650,000 |
| | AI-3 | | SH 195 at Chi Chi Dr | Intersection Improvements | $650,000 | 100% | $650,000 |
| | AI-4 | | SH 195 at Berry Creek Dr | Intersection Improvements | $650,000 | 100% | $650,000 |
| | AI-5 | | Shell Rd at Driveway | Intersection Improvements | $650,000 | 100% | $650,000 |
| | AI-6, CI-1 | | Aviation Dr at IH 35 | Intersection Improvements | $650,000 | 50% | $325,000 |
| | AI-7 | | Shell Rd at Bellaire Dr | Intersection Improvements | $650,000 | 100% | $650,000 |
| | AI-8 | | Serenada Dr at Northwest Blvd | Intersection Improvements | $650,000 | 100% | $650,000 |
| | AI-9 | | Shell Rd at Rosedale Blvd | Intersection Improvements | $650,000 | 100% | $650,000 |
| | AI-10 | | Shell Rd at Verde Vista | Intersection Improvements | $650,000 | 100% | $650,000 |
| | AI-11, BI-1 | | Williams Dr at Woodlake Dr | Intersection Improvements | $650,000 | 50% | $325,000 |
| | AI-12, BI-2 | | Williams Dr at Wildwood Dr | Intersection Improvements | $650,000 | 50% | $325,000 |
| | AI-13, BI-3 | | Williams Dr at Shell Rd / D B Wood Rd | Intersection Improvements | $650,000 | 50% | $325,000 |
| | AI-14, BI-4 | | Williams Drive at Estrella Crossing | Intersection Improvements | $650,000 | 50% | $325,000 |
| | AI-15, BI-5 | | Williams Dr at Serenada Dr | Intersection Improvements | $650,000 | 50% | $325,000 |
| | AI-16 | | Wagon Wheel Trl at Bluebonnet Trl | Intersection Improvements | $650,000 | 100% | $650,000 |
| | AI-17 | | Northwest Blvd at Lakeway Dr | Intersection Improvements | $650,000 | 100% | $650,000 |
| | AI-18 | | Lakeway Dr at Whisper Oaks Ln | Intersection Improvements | $650,000 | 100% | $650,000 |
| | AI-19, BI-6 | | Williams Dr at Lakeway Dr | Intersection Improvements | $650,000 | 50% | $325,000 |
| | AI-20, BI-7 | | Williams Dr at River Bend Dr | Intersection Improvements | $650,000 | 50% | $325,000 |
| | AI-21 | | Northwest Blvd at Fontana Dr | Intersection Improvements | $650,000 | 100% | $650,000 |
| | AI-22, CI-14 | | Northwest Blvd at IH 35 | Intersection Improvements | $650,000 | 50% | $325,000 |
| | AI-23, BI-8 | | Williams Dr at Rivery Blvd | Intersection Improvements | $650,000 | 50% | $325,000 |
| | AI-24, BI-9, CI-17 | | Williams Dr at IH-35 | Intersection Improvements | $650,000 | 33% | $215,000 |

| | |
|---|---|
| Service Area Roadway Project Cost Subtotal: | $115,600,000 |
| Service Area Intersection Project Cost Subtotal: | $11,590,000 |
| 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| TOTAL SERVICE AREA COST: | $127,209,000 |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## CIP Service Units of Supply

### Service Area B

| Service Area: | Project #: | Proposed Cross-Section: | Name: | Limits: | Length (mi) | Lanes | Peak Hour Volume | Veh-Mi Capacity Pk-Hr Per Ln | Veh-Mi Supply Pk-Hr Total | Veh-Mi Total Demand Pk-Hr | Excess Capacity Pk-Hr Veh-Mi | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SA B | A-1, B-1 | 6 Lane Major Arterial | Williams Dr | Bettie Mae Wy to D B Wood Rd / Shell Rd | 1.50 | 6 | 3668 | 900 | 4,042 | 2,746 | 1,296 | $6,979,000 | 50% | $3,489,000 |
| | B-2 | 6 Lane Major Arterial | D B Wood Rd | Williams Dr to Georgetown Fire Station 5 | 0.21 | 6 | 1508 | 900 | 1,123 | 314 | 809 | $4,169,000 | 100% | $4,169,000 |
| | B-3, LG-4 | 6 Lane Major Arterial | D B Wood Rd | Oak Ridge Dr to City Limits | 1.46 | 6 | 1495 | 900 | 3,935 | 1,089 | 2,846 | $29,213,000 | 50% | $14,606,000 |
| | B-4 | 4 Lane Collector | Country Rd | Williams Dr to Spacious Trees Ln | 0.38 | 4 | 51 | 680 | 1,046 | 20 | 1,026 | $2,209,000 | 100% | $2,209,000 |
| | A-2, B-5 | 6 Lane Major Arterial | Williams Dr | D B Wood RD / Shell Rd to IH-35 | 3.25 | 6 | 3869 | 900 | 8,765 | 6,280 | 2,485 | $15,132,000 | 50% | $7,566,000 |
| | B-6 | 4 Lane Collector | Bootys Crossing Rd | Pecan Ln to Williams Dr | 1.06 | 4 | 573 | 680 | 2,886 | 608 | 2,278 | $6,093,000 | 100% | $6,093,000 |
| | B-7 | 4 Lane Collector | New Roadway | D B Wood Rd to New Roadway | 0.24 | 4 | New | 680 | 655 | 0 | 655 | $2,587,000 | 100% | $2,587,000 |
| | B-8 | 4 Lane Minor Arterial | D B Wood Rd | Oak Ridge Dr to SH 29 / University Ave | 1.77 | 4 | 1613 | 510 | 3,612 | 2,856 | 756 | $31,898,000 | 100% | $31,898,000 |
| | B-9 | 6 Lane Major Arterial | New Roadway | Cedar Breaks Rd to City Limits | 0.30 | 6 | New | 900 | 1,623 | 0 | 1,623 | $3,231,000 | 100% | $3,231,000 |
| | B-10 | 4 Lane Collector | Wolf Ranch Pkwy | SH 29 / University Ave to Rivery Blvd | 1.53 | 4 | 535 | 680 | 4,154 | 817 | 3,337 | $8,770,000 | 100% | $8,770,000 |
| | B-11, D-2 | 6 Lane Major Arterial | SH 29 / University Ave | Wood Ct to IH 35 | 1.24 | 6 | 2078 | 900 | 3,353 | 1,290 | 2,063 | $5,788,000 | 50% | $2,894,000 |
| | SUBTOTAL | | | | | | | | 35,195 | 16,020 | 19,175 | $116,069,000 | | $87,513,000 |
| | Project #: | | Location: | | Status: | | | | | | | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | AI-11, BI-1 | Intersection Improvements: | Williams Dr at Woodlake Dr | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | AI-12, BI-2 | | Williams Dr at Wildwood Dr | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | AI-13, BI-3 | | Williams Dr at Shell Rd / D B Wood Rd | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | AI-14, BI-4 | | Williams Drive at Estrella Crossing | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | AI-15, BI-5 | | Williams Dr at Serenada Dr | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | AI-19, BI-6 | | Williams Dr at Lakeway Dr | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | AI-20, BI-7 | | Williams Dr at River Bend Dr | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | AI-23, BI-8 | | Williams Dr at Rivery Blvd | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | AI-24, BI-9, CI-17 | | Williams Dr at IH-35 | | Intersection Improvements | | | | | | | $650,000 | 33% | $215,000 |
| | BI-10 | | D B Wood Rd at Cedar Breaks Rd | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | BI-11 | | Wolf Ranch Pkwy at Rivery Driveway | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | BI-12 | | Wolf Ranch Pkwy at Sunset Vista Dr | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | BI-13 | | Wolf Ranch Pkwy at Legacy Xing | | Roundabout | | | | | | | $650,000 | 200% | $1,300,000 |
| | BI-14 | | Wolf Ranch Pkwy at FM 265 | | Intersection Improvements | | | | | | | $3,000,000 | 100% | $3,000,000 |
| | BI-15 | | D B Wood Rd at SH 29 | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | BI-16, DI-6 | | SH 29/University Ave at Wolf Ranch Pkwy | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | BI-17, DI-7 | | SH 29/University Ave at Wolf Lakes Dr | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | BI-18, DI-8, EI-2 | | SH 29/University Ave at IH 35 | | TxDOT Bridge | | | | | | | $10,000,000 | 33% | $3,300,000 |
| | | | | | | | | | | | | | Service Area Roadway Project Cost Subtotal: | $87,513,000 |
| | | | | | | | | | | | | | Service Area Intersection Project Cost Subtotal: | $13,665,000 |
| | | | | | | | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| | | | | | | | | | | | | | TOTAL SERVICE AREA COST: | $101,197,000 |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## CIP Service Units of Supply

Service Area C

| Service Area: | Project #: | Proposed Cross-Section: | Name: | Limits: | Length (mi) | Lanes | Peak Hour Volume | Veh-Mi Capacity Pk-Hr Per Ln | Veh-Mi Supply Pk-Hr Total | Veh-Mi Total Demand Pk-Hr | Excess Capacity Pk-Hr Veh-Mi | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SA C | C-1 | 6 Lane Major Arterial | Williams Dr | IH-35 to Austin Ave | 0.14 | 6 | 1976 | 900 | 774 | 283 | 491 | $668,000 | 100% | $668,000 |
| | C-2 | 6 Lane Major Arterial | Austin Ave | 2nd St to Northwest Blvd | 0.95 | 6 | 1295 | 900 | 5,128 | 1,230 | 3,898 | $4,427,000 | 100% | $4,427,000 |
| | C-3 | 4 Lane Minor Arterial | Northwest Blvd | Austin Ave to IH-35 | 0.25 | 4 | 2019 | 510 | 520 | 514 | 6 | $1,494,000 | 100% | $1,494,000 |
| | C-4 | 2 Lane Collector | College St | College St to FM 971/Weir Rd | 0.08 | 2 | New | 680 | 112 | 0 | 112 | $884,000 | 100% | $884,000 |
| | C-5 | 4 Lane Minor Arterial | Weir Rd / FM 971 | Austin Ave to SH 130 | 2.24 | 4 | 1318 | 510 | 4,572 | 2,954 | 1,618 | $13,143,000 | 100% | $13,143,000 |
| | C-6 | 4 Lane Collector | New Roadway | Weir Rd / FM 971 to SH 29 / University Ave | 1.51 | 4 | New | 680 | 4,113 | 0 | 4,113 | $20,112,000 | 100% | $20,112,000 |
| | C-7 | 4 Lane Minor Arterial | Austin Ave | Royal Dr to Lakeway Dr | 1.36 | 4 | 1221 | 510 | 2,777 | 1,662 | 1,115 | $7,983,000 | 100% | $7,983,000 |
| | C-8 | 4 Lane Minor Arterial | Stadium Dr | Austin Ave to NE Inner Loop | 0.49 | 4 | 350 | 510 | 996 | 171 | 825 | $2,863,000 | 100% | $2,863,000 |
| | C-9 | 6 Lane Major Arterial | NE Inner Loop | I-35 to Weir Rd / FM 971 | 1.12 | 6 | 753 | 900 | 6,057 | 845 | 5,212 | $8,157,000 | 100% | $8,157,000 |
| | C-10 | 4 Lane Minor Arterial | Stadium Dr | NE Inner Loop to Crystal Knoll Blvd | 0.28 | 4 | 432 | 510 | 575 | 122 | 453 | $1,653,000 | 100% | $1,653,000 |
| | C-11 | 4 Lane Collector | CR 152 | Weir Rd / FM 971 to Lazy Rd | 1.25 | 4 | 262 | 680 | 3,394 | 327 | 3,067 | $7,165,000 | 100% | $7,165,000 |
| | C-12 | 4 Lane Collector | CR 152 | City Limits to City Limits | 0.10 | 4 | 128 | 680 | 273 | 13 | 260 | $5,861,000 | 100% | $5,861,000 |
| | C-13 | 4 Lane Collector | CR 152 | Rom McDaniel Pkwy to City Limits | 0.39 | 4 | 128 | 680 | 1,066 | 50 | 1,016 | $6,160,000 | 100% | $6,160,000 |
| | C-14 | 4 Lane Collector | New Roadway | Weir Rd / FM 971 to Lisa Ln | 0.61 | 4 | New | 680 | 1,652 | 0 | 1,652 | $6,529,000 | 100% | $6,529,000 |
| | C-15 | 6 Lane Major Arterial | NE Inner Loop | Weir Rd / FM 971 to SH 29 / University Ave | 1.98 | 6 | 440 | 900 | 10,715 | 873 | 9,842 | $14,431,000 | 100% | $14,431,000 |
| | C-16 | 4 Lane Collector | New Roadway | SH 130 to City Limits | 0.11 | 4 | New | 680 | 292 | 0 | 292 | $1,152,000 | 100% | $1,152,000 |
| | C-17, F-1 | 4 Lane Minor Arterial | SH 29 / University Ave | Maple St to Patriot Wy | 3.22 | 4 | 1561 | 510 | 3,285 | 2,514 | 771 | $18,889,000 | 50% | $9,445,000 |
| | C-18 | 2 Lane Collector | New Roadway | Wilbarger Pt to NE Inner Loop | 0.12 | 2 | New | 680 | 164 | 0 | 164 | $1,298,000 | 100% | $1,298,000 |
| | C-19 | 2 Lane Collector | New Roadway | CR 188 to Wilbarger Pt | 0.32 | 2 | New | 680 | 431 | 0 | 431 | $3,408,000 | 100% | $3,408,000 |
| | C-20 | 4 Lane Collector | Maple St | Wesleyan Dr to SH 29 / University Ave | 0.32 | 4 | New | 680 | 857 | 0 | 857 | $3,521,000 | 100% | $3,521,000 |
| | C-21, E-1 | 4 Lane Collector | Maple St | 7th St to Wesleyan Dr | 0.05 | 4 | New | 680 | 72 | 0 | 72 | $593,000 | 50% | $297,000 |
| | SUBTOTAL | | | | | | | | 47,823 | 11,558 | 36,265 | $130,391,000 | | $120,650,000 |

| | Project #: | | Location: | Status: | | | | | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|---|---|---|
| SA C | AI-6, CI-1 | Intersection Improvements: | Aviation Dr at IH 35 | Intersection Improvements | | | | | $650,000 | 50% | $325,000 |
| | CI-2 | | Austin Ave at NB IH 35 Exit Ramp | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | CI-3 | | NE Inner Loop at Stadium Dr | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | CI-4 | | Austin Ave at Old Airport Rd | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | CI-5 | | FM 971 at Mink Loop | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | CI-6 | | SH 130 at FM 971 | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | CI-7 | | FM 971 at CR 152 | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | CI-8 | | NE Inner Loop at FM 971 | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | CI-9 | | FM 971/Weir Rd at Katy Crossing | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | CI-10 | | FM 971/Weir Rd at Parkline Dr | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | CI-11 | | FM 971 at Parkview Dr | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | CI-12 | | FM 971 at Gann St | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | CI-13 | | Austin Ave at FM 971 | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | AI-21, CI-14 | | Northwest Blvd at IH 35 | Intersection Improvements | | | | | $650,000 | 50% | $325,000 |
| | CI-15 | | College St at College St | Roundabout | | | | | $3,000,000 | 100% | $3,000,000 |
| | CI-16 | | Austin Ave at Chamber Way | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | AI-23, BI-8, CI-17 | | Williams Dr at IH-35 | Intersection Improvements | | | | | $650,000 | 33% | $215,000 |
| | CI-18 | | Austin Ave at Morrow St | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | CI-19 | | Austin Ave at San Gabriel Village Blvd | Roundabout | | | | | $3,000,000 | 50% | $1,500,000 |
| | CI-20, EI-1 | | College St at 2nd St | Intersection Improvements | | | | | $650,000 | 50% | $325,000 |
| | CI-21 | | NE Inner Loop at Driveway | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | CI-22, FI-5 | | SH 29/University Ave at SE Inner Loop | Intersection Improvements | | | | | $650,000 | 50% | $325,000 |
| | CI-23, FI-4 | | SH 29/University Ave at Smith Creek Rd | Intersection Improvements | | | | | $650,000 | 50% | $325,000 |
| | CI-24, FI-3 | | SH 29/University Ave at Summercrest Blvd | Intersection Improvements | | | | | $650,000 | 50% | $325,000 |
| | CI-25, FI-2 | | SH 29/University Ave at Southwestern Blvd | Intersection Improvements | | | | | $650,000 | 50% | $325,000 |
| | CI-26, EI-4, FI-1 | | SH 29/University Ave at Maple St | Intersection Improvements | | | | | $650,000 | 33% | $215,000 |

| | |
|---|---|
| Service Area Roadway Project Cost Subtotal: | $120,650,000 |
| Service Area Intersection Project Cost Subtotal: | $16,954,000 |
| 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| TOTAL SERVICE AREA COST: | $137,623,000 |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## CIP Service Units of Supply

### Service Area D

| Service Area: | Project #: | Proposed Cross-Section: | Name: | Limits: | Length (mi) | Lanes | Peak Hour Volume | Veh-Mi Capacity Pk-Hr Per Ln | Veh-Mi Supply Pk-Hr Total | Veh-Mi Total Demand Pk-Hr | Excess Capacity Pk-Hr Veh-Mi | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SA D | D-1 | 6 Lane Major Arterial | SH 29 | Whisper Creek Dr to Wood Ct | 3.56 | 6 | 2088 | 900 | 19,237 | 7,438 | 11,799 | $18,116,000 | 100% | $18,116,000 |
| | B-11, D-2 | 6 Lane Major Arterial | SH 29 / University Ave | Wood Ct to IH 35 | 1.24 | 6 | 2078 | 900 | 3,353 | 1,290 | 2,063 | $5,788,000 | 50% | $2,894,000 |
| | D-3 | 6 Lane Major Arterial | Southwest Byp | SH 29 / University Ave to Wolf Ranch Pkwy | 0.53 | 6 | 612 | 900 | 2,867 | 325 | 2,542 | $3,862,000 | 100% | $3,862,000 |
| | D-4 | 4 Lane Minor Arterial | D B Wood Rd | Wolf Ranch Pkwy to SH 29 / University Ave | 0.26 | 4 | 458 | 510 | 537 | 121 | 416 | $1,545,000 | 100% | $1,545,000 |
| | D-5 | 4 Lane Collector | Wolf Ranch Pkwy | Southwest Byp to SH 29 / University Ave | 1.41 | 4 | 637 | 680 | 3,834 | 898 | 2,936 | $8,095,000 | 100% | $8,095,000 |
| | D-6 | 2 Lane Collector | Whisper Creek Dr | Ridge Runner Dr to City Limits | 0.09 | 2 | New | 680 | 119 | 0 | 119 | $938,000 | 100% | $938,000 |
| | D-7 | 6 Lane Major Arterial | Southwest Byp | Wolf Ranch Pkwy to Leander Rd | 1.34 | 6 | 1150 | 900 | 7,252 | 1,544 | 5,708 | $9,768,000 | 100% | $9,768,000 |
| | D-8 | 6 Lane Major Arterial | Leander Rd / RM 2243 | Garey Park Rd to Weir Ranch Rd | 4.49 | 6 | 1860 | 900 | 24,229 | 8,345 | 15,884 | $32,631,000 | 100% | $32,631,000 |
| | D-9 | 2 Lane Collector | Whisper Creek Dr | Ridge Runner Dr to City Limits | 0.21 | 2 | New | 680 | 287 | 0 | 287 | $2,272,000 | 100% | $2,272,000 |
| | D-10 | 6 Lane Major Arterial | Leander Rd / RM 2243 | Weir Ranch Rd to Norwood Dr W | 0.92 | 6 | 1632 | 900 | 4,972 | 1,503 | 3,469 | $10,882,000 | 100% | $10,882,000 |
| | D-11 | 6 Lane Major Arterial | Leander Rd / RM 2243 | Norwood Dr W to IH-35 | 0.83 | 6 | 2155 | 900 | 4,462 | 1,781 | 2,681 | $9,818,000 | 100% | $9,818,000 |
| | D-12 | 6 Lane Major Arterial | Southwest Byp | Leander Rd to IH 35 | 1.56 | 6 | 711 | 900 | 8,450 | 1,113 | 7,337 | $11,381,000 | 100% | $11,381,000 |
| | SUBTOTAL | | | | | | | | 79,600 | 24,358 | 55,242 | $115,095,000 | | $112,201,000 |
| | Project #: | | Location: | | Status: | | | | | | | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | DI-1 | Intersection Improvements: | SH 29 at Cole Estates Dr | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DI-2 | | SH 29 at Parkside Pkwy | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DI-3 | | SH 29 at Whisper Creek Dr | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DI-4 | | SH 29 at River Terrace Drive | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DI-5 | | SH 29 at Wolf Cyn Rd | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | BI-15, DI-6 | | SH 29/University Ave at Wolf Ranch Pkwy | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | BI-16, DI-7 | | SH 29/University Ave at Wolf Lakes Dr | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | BI-17, DI-8, EI-2 | | SH 29/University Ave at IH 35 | | TxDOT Bridge | | | | | | | $10,000,000 | 33% | $3,300,000 |
| | DI-9 | | Wolf Ranch Pkwy at D B Wood Rd | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DI-10 | | Wolf Ranch Pkwy at Jay Wolf Dr | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DI-11 | | Southwest Byp at Wolf Ranch Pkwy | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DI-12, EI-10 | | Leander Rd at IH 35 | | TxDOT Bridge | | | | | | | $10,000,000 | 50% | $5,000,000 |
| | DI-13 | | Leander Rd at Rockcrest Dr | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DI-14 | | Leander Rd at River Ridge Dr | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DI-15 | | Leander Rd at Southwest Byp | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DI-16, EI-14 | | Southwest Byp at IH 35 | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | DI-17 | | Leander Rd at Greenview Pkwy | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DI-18 | | Leander Rd/RM 2243 at Parkside Pkwy | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | | | | | | | | | | | | Service Area Roadway Project Cost Subtotal: | | $112,201,000 |
| | | | | | | | | | | | | Service Area Intersection Project Cost Subtotal: | | $17,725,000 |
| | | | | | | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | | $19,000 |
| | | | | | | | | | | | | TOTAL SERVICE AREA COST: | | $129,945,000 |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

CIP Service Units of Supply

Service Area E

| Service Area: | Project #: | Proposed Cross-Section: | Name: | Limits: | Length (mi) | Lanes | Peak Hour Volume | Veh-Mi Capacity Pk-Hr Per Ln | Veh-Mi Supply Pk-Hr Total | Veh-Mi Total Demand Pk-Hr | Excess Capacity Pk-Hr Veh-Mi | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SAE | C-21, E-1 | 4 Lane Collector | Maple St | 7th St to Wesleyan Dr | 0.05 | 4 | New | 680 | 72 | 0 | 72 | $593,000 | 50% | $297,000 |
| | E-2 | 6 Lane Major Arterial | SH 29 / University Ave | IH 35 to Scenic Dr | 0.48 | 6 | 1601 | 900 | 2,604 | 772 | 1,832 | $2,248,000 | 100% | $2,248,000 |
| | E-3 | 6 Lane Major Arterial | Austin Ave | City Limits to IH-35 | 2.03 | 6 | 1509 | 900 | 10,961 | 3,063 | 7,898 | $9,462,000 | 100% | $9,462,000 |
| | E-4 | 6 Lane Major Arterial | Leander Rd | IH-35 to Scenic Dr | 0.25 | 6 | 2034 | 900 | 1,340 | 505 | 835 | $1,157,000 | 100% | $1,157,000 |
| | E-5 | 6 Lane Major Arterial | FM 1460 | Scenic Dr to City Limits | 3.74 | 6 | 1277 | 900 | 20,185 | 4,773 | 15,412 | $17,424,000 | 100% | $17,424,000 |
| | E-6 | 4 Lane Minor Arterial | New Road | Maple St to FM 1460 | 0.35 | 4 | New | 510 | 704 | 0 | 704 | $3,712,000 | 100% | $3,712,000 |
| | E-7 | 6 Lane Major Arterial | Southwest Byp | Austin Ave to SE Inner Loop | 0.25 | 6 | New | 900 | 1,369 | 0 | 1,369 | $2,725,000 | 100% | $2,725,000 |
| | E-8 | 6 Lane Major Arterial | SE Inner Loop | Blue Springs Blvd to IH 35 | 0.13 | 6 | New | 900 | 691 | 0 | 691 | $1,375,000 | 100% | $1,375,000 |
| | E-9 | 6 Lane Major Arterial | SE Inner Loop | Blue Springs Blvd to Maple St | 0.81 | 6 | 1554 | 900 | 4,401 | 1,266 | 3,135 | $3,799,000 | 100% | $3,799,000 |
| | E-10 | 6 Lane Major Arterial | SE Inner Loop | Blue Springs Blvd to Maple St | 0.53 | 6 | 1728 | 900 | 2,836 | 908 | 1,928 | $3,820,000 | 100% | $3,820,000 |
| | E-11 | 4 Lane Collector | SE Inner Loop | Maple St to SE Inner Loop Split | 0.16 | 4 | 1720 | 680 | 430 | 272 | 158 | $908,000 | 100% | $908,000 |
| | E-12, F-16 | 4 Lane Minor Arterial | Maple St | Ridge Line Blvd to Sam Houston Ave | 0.56 | 4 | 645 | 510 | 573 | 181 | 392 | $3,295,000 | 50% | $1,647,000 |
| | E-13 | 2 Lane Collector | New Roadway | FM 1460 to Maple St | 0.56 | 2 | New | 680 | 760 | 0 | 760 | $6,006,000 | 100% | $6,006,000 |
| | E-14 | 2 Lane Collector | Naturita Dr | New Roadway to Naturita Dr | 0.04 | 2 | New | 680 | 61 | 0 | 61 | $478,000 | 100% | $478,000 |
| | E-15 | 2 Lane Collector | Ridge Line Blvd | Blue Ridge Dr to FM 1460 | 0.78 | 2 | New | 680 | 1,064 | 0 | 1,064 | $8,410,000 | 100% | $8,410,000 |
| | E-16 | 4 Lane Collector | Ridge Line Blvd | Naturia Dr to Maple St | 0.41 | 4 | 77 | 680 | 1,111 | 31 | 1,080 | $2,345,000 | 100% | $2,345,000 |
| | E-17 | 4 Lane Collector | Sierra Way St | IH-35 to Rabbit Hill Rd | 0.27 | 4 | 32 | 680 | 738 | 9 | 729 | $1,557,000 | 100% | $1,557,000 |
| | E-18 | 4 Lane Minor Arterial | Rabbit Hill Rd | Blue Springs Blvd to Clearview Dr | 0.94 | 4 | 119 | 510 | 1,920 | 112 | 1,808 | $5,520,000 | 100% | $5,520,000 |
| | E-19 | 4 Lane Collector | Blue Ridge Dr | Blue Springs Blvd to Hilvue Rd | 0.73 | 4 | 58 | 680 | 1,977 | 42 | 1,935 | $4,174,000 | 100% | $4,174,000 |
| | E-20, F-17 | 4 Lane Minor Arterial | Maple St | Westinghouse Rd to Ridge Line Blvd | 0.49 | 4 | 301 | 510 | 497 | 73 | 424 | $2,858,000 | 50% | $1,429,000 |
| | E-21 | 2 Lane Collector | Naturita Dr | Kildare Dr to Westinghouse Rd | 0.31 | 2 | New | 680 | 427 | 0 | 427 | $3,371,000 | 100% | $3,371,000 |
| | E-22 | 4 Lane Collector | Blue Ridge Dr | Westinghouse Rd to Rabbit Creek Dr | 0.52 | 4 | 29 | 680 | 1,403 | 15 | 1,388 | $2,962,000 | 100% | $2,962,000 |
| | E-23 | 6 Lane Major Arterial | Westinghouse Rd | IH 35 to Maple St | 2.93 | 6 | 913 | 900 | 15,829 | 2,676 | 13,153 | $13,664,000 | 100% | $13,664,000 |
| | SUBTOTAL | | | | | | | | 71,953 | 14,698 | 57,255 | $101,862,000 | | $98,489,000 |

| Project #: | Intersection Improvements: | Location: | Status: | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|
| CI-20, EI-1 | | BCH Way at SH 195 | Intersection Improvements | $650,000 | 50% | $325,000 |
| BI-17, DI-8, EI-2 | | SH 195 at Shell Rd | TxDOT Bridge | $10,000,000 | 33% | $3,300,000 |
| EI-3 | | SH 195 at Chi Chi Dr | Intersection Improvements | $650,000 | 100% | $650,000 |
| CI-26, EI-4, FI-1 | | SH 195 at Berry Creek Dr | Intersection Improvements | $650,000 | 33% | $215,000 |
| EI-5 | | Shell Rd at Driveway | Intersection Improvements | $650,000 | 100% | $650,000 |
| EI-6 | | Aviation Dr at IH 35 | Intersection Improvements | $650,000 | 100% | $650,000 |
| EI-7, FI-8 | | Shell Rd at Bellaire Dr | Intersection Improvements | $650,000 | 50% | $325,000 |
| EI-8 | | Serenada Dr at Northwest Blvd | Intersection Improvements | $650,000 | 100% | $650,000 |
| EI-9 | | Shell Rd at Rosedale Blvd | Intersection Improvements | $650,000 | 100% | $650,000 |
| DI-12, EI-10 | | Shell Rd at Verde Vista | TxDOT Bridge | $10,000,000 | 50% | $5,000,000 |
| EI-11 | | Williams Dr at Wildwood Dr | Intersection Improvements | $650,000 | 100% | $650,000 |
| EI-12 | | Williams Dr at Shell Rd / D B Wood Rd | Intersection Improvements | $650,000 | 100% | $650,000 |
| EI-13 | | Williams Drive at Estrella Crossing | Intersection Improvements | $650,000 | 100% | $650,000 |
| DI-16, EI-14 | | Williams Dr at Serenada Dr | Intersection Improvements | $650,000 | 50% | $325,000 |
| EI-15 | | Wagon Wheel Trl at Bluebonnet Trl | Intersection Improvements | $650,000 | 100% | $650,000 |
| EI-16 | | Northwest Blvd at Lakeway Dr | Intersection Improvements | $650,000 | 100% | $650,000 |
| EI-17 | | Lakeway Dr at Whisper Oaks Ln | Intersection Improvements | $650,000 | 100% | $650,000 |
| EI-18 | | Williams Dr at Lakeway Dr | TxDOT Bridge | $10,000,000 | 100% | $10,000,000 |
| EI-19 | | Williams Dr at River Bend Dr | Intersection Improvements | $650,000 | 100% | $650,000 |
| EI-20 | | Northwest Blvd at Fontana Dr | Intersection Improvements | $650,000 | 100% | $650,000 |
| EI-21 | | Northwest Blvd at IH 35 | Intersection Improvements | $650,000 | 100% | $650,000 |
| EI-22, FI-15 | | Williams Dr at Rivery Blvd | Intersection Improvements | $650,000 | 50% | $325,000 |

| | |
|---|---|
| Service Area Roadway Project Cost Subtotal: | $98,489,000 |
| Service Area Intersection Project Cost Subtotal: | $28,915,000 |
| 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| TOTAL SERVICE AREA COST: | $127,423,000 |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## CIP Service Units of Supply

### Service Area F

| Service Area: | Project #: | Proposed Cross-Section: | Name: | Limits: | Length (mi) | Lanes | Peak Hour Volume | Veh-Mi Capacity Pk-Hr Per Ln | Veh-Mi Supply Pk-Hr Total | Veh-Mi Total Demand Pk-Hr | Excess Capacity Pk-Hr Veh-Mi | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SA F | C-17, F-1 | 4 Lane Minor Arterial | SH 29 / University Ave | Maple St to Patriot Wy | 3.22 | 4 | 1561 | 510 | 3,285 | 2,514 | 771 | $18,889,000 | 50% | $9,445,000 |
| | F-2 | 4 Lane Collector | Hutto Rd | Quail Valley Dr to Southwestern Blvd | 0.09 | 4 | New | 680 | 243 | 0 | 243 | $1,000,000 | 100% | $1,000,000 |
| | F-3 | 4 Lane Minor Arterial | Southwestern Blvd | Sam Houston Blvd to SH 29 / University Ave | 1.90 | 4 | 652 | 510 | 3,884 | 1,241 | 2,643 | $15,183,000 | 100% | $15,183,000 |
| | F-4 | 4 Lane Minor Arterial | SE Inner Loop | SH 29 / University Ave to Maple St | 2.22 | 4 | 1290 | 510 | 4,519 | 2,858 | 1,661 | $12,992,000 | 100% | $12,992,000 |
| | F-5 | 4 Lane Collector | Bell Gin Rd | SE Inner Loop to Cliffbrake Wy | 0.31 | 4 | New | 680 | 831 | 0 | 831 | $3,286,000 | 100% | $3,286,000 |
| | F-6 | 4 Lane Minor Arterial | Bell Gin Rd | Sam Houston Ave to Cliffbrake Wy | 1.04 | 4 | 149 | 510 | 2,114 | 154 | 1,960 | $6,077,000 | 100% | $6,077,000 |
| | F-7 | 4 Lane Collector | Woodhull Ave | Gooseneck Ln to Lawhon Ln | 0.15 | 4 | New | 680 | 403 | 0 | 403 | $1,592,000 | 100% | $1,592,000 |
| | F-8 | 4 Lane Collector | Lawhon Ln | SH 130 to Patriot Way | 0.58 | 4 | N/A | 680 | 1,583 | 0 | 1,583 | $3,342,000 | 100% | $3,342,000 |
| | F-9 | 4 Lane Minor Arterial | Patriot Way | Sam Houston Ave to SH 29 / University Ave | 2.25 | 4 | 360 | 510 | 4,585 | 809 | 3,776 | $13,182,000 | 100% | $13,182,000 |
| | F-10 | 4 Lane Collector | New Roadway | Patriot Wy to City Limits | 0.29 | 4 | New | 680 | 793 | 0 | 793 | $3,135,000 | 100% | $3,135,000 |
| | F-11 | 4 Lane Minor Arterial | Sam Houston Ave | Patriot Wy to City Limits | 1.10 | 4 | 582 | 510 | 2,238 | 638 | 1,600 | $6,433,000 | 100% | $6,433,000 |
| | F-12 | 4 Lane Minor Arterial | Sam Houston Ave | Maple St to Patriot Wy | 2.51 | 4 | 790 | 510 | 5,113 | 1,980 | 3,133 | $14,698,000 | 100% | $14,698,000 |
| | F-13 | 4 Lane Collector | Rockride Ln | Carlson Cv to Arrowpoint Rd | 1.28 | 4 | 422 | 680 | 3,489 | 541 | 2,948 | $7,367,000 | 100% | $7,367,000 |
| | F-14 | 4 Lane Collector | Southwestern Blvd | Sam Houston Ave to Fairhaven Gtwy | 0.51 | 4 | New | 680 | 1,381 | 0 | 1,381 | $5,456,000 | 100% | $5,456,000 |
| | F-15 | 4 Lane Collector | Ridge Line Blvd | Pinnacle Dr to Bell Gin Rd | 1.36 | 4 | New | 680 | 3,698 | 0 | 3,698 | $16,123,000 | 100% | $16,123,000 |
| | E-12, F-16 | 4 Lane Minor Arterial | Maple St | Ridge Line Blvd to Sam Houston Ave | 0.56 | 4 | 645 | 510 | 573 | 181 | 392 | $3,295,000 | 50% | $1,647,000 |
| | E-20, F-17 | 4 Lane Minor Arterial | Maple St | Westinghouse Rd to Ridge Line Blvd | 0.49 | 4 | 301 | 510 | 497 | 73 | 424 | $2,858,000 | 50% | $1,429,000 |
| | F-18 | 4 Lane Minor Arterial | Southwestern Blvd | Fairhaven Gtwy to Rockride Ln | 0.52 | 4 | 369 | 510 | 1,051 | 190 | 861 | $3,022,000 | 100% | $3,022,000 |
| | F-19 | 4 Lane Minor Arterial | Rockride Ln | Higgs Rd to Southwestern Blvd | 0.30 | 4 | 357 | 510 | 609 | 106 | 503 | $1,749,000 | 100% | $1,749,000 |
| | F-20 | 4 Lane Minor Arterial | Westinghouse Rd/CR 111 | Maple St to Higgs Rd | 0.73 | 4 | 855 | 510 | 1,483 | 622 | 861 | $4,264,000 | 100% | $4,264,000 |
| | F-21 | 4 Lane Minor Arterial | Westinghouse Rd/CR 111 | City Limits to City Limits | 0.18 | 4 | 855 | 510 | 357 | 150 | 207 | $1,028,000 | 100% | $1,028,000 |
| | F-22 | 4 Lane Minor Arterial | Bell Gin Rd | Sam Houston Ave to Marvin Lewis Ln | 0.21 | 4 | 722 | 510 | 439 | 155 | 284 | $1,261,000 | 100% | $1,261,000 |
| | SUBTOTAL | | | | | | | | 43,169 | 12,212 | 30,957 | $146,230,000 | | $133,710,000 |

| | Project #: | | Location: | Status: | | | | | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | CI-26, EI-4, FI-1 | Intersection Improvements: | SH 29/University Ave at Maple St | Intersection Improvements | | | | | $650,000 | 33% | $215,000 |
| | CI-25, FI-2 | | SH 29/University Ave at Southwestern Blvd | Intersection Improvements | | | | | $650,000 | 50% | $325,000 |
| | CI-24, FI-3 | | SH 29/University Ave at Summercrest Blvd | Intersection Improvements | | | | | $650,000 | 50% | $325,000 |
| | CI-23, FI-4 | | SH 29/University Ave at Smith Creek Rd | Intersection Improvements | | | | | $650,000 | 50% | $325,000 |
| | CI-22, FI-5 | | SH 29/University Ave at SE Inner Loop | Intersection Improvements | | | | | $650,000 | 50% | $325,000 |
| | FI-6 | | SH 29/University Ave at Patriot Way | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | FI-7 | | SE Inner Loop at Churchhill Farms Dr | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | EI-7, FI-8 | | Maple St at 21st St | Intersection Improvements | | | | | $650,000 | 50% | $325,000 |
| | FI-9 | | SE Inner Loop at Wey Hill Dr | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | FI-10 | | SE Inner Loop at Rockride Ln | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | FI-11 | | SE Inner Loop at Southwestern Blvd | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | FI-12 | | Sam Houston Ave at Bell Gin Rd | Realignment | | | | | $1,500,000 | 100% | $1,500,000 |
| | FI-13 | | Sam Houston Ave at Rockride Ln | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | FI-14 | | Southwestern Blvd at Sam Houston Ave | Intersection Improvements | | | | | $650,000 | 100% | $650,000 |
| | EI-22, FI-15 | | Westinghouse Rd at Maples St | Intersection Improvements | | | | | $650,000 | 50% | $325,000 |

| | |
|---|---|
| Service Area Roadway Project Cost Subtotal: | $133,710,000 |
| Service Area Intersection Project Cost Subtotal: | $8,215,000 |
| 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| TOTAL SERVICE AREA COST: | $141,944,000 |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## CIP Service Units of Supply

Service Area G

| Service Area: | Project #: | Proposed Cross-Section: | Name: | Limits: | Length (mi) | Lanes | Peak Hour Volume | Veh-Mi Capacity Pk-Hr Per Ln | Veh-Mi Supply Pk-Hr Total | Veh-Mi Total Demand Pk-Hr | Excess Capacity Pk-Hr Veh-Mi | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SA G | G-1 | 6 Lane Major Arterial | Ronald W Reagan Blvd | Somerset Hills Dr to CR 245 | 0.60 | 6 | 705 | 900 | 3,262 | 426 | 2,836 | $4,393,000 | 100% | $4,393,000 |
| | G-2 | 6 Lane Major Arterial | CR 245 | Ronald Reagan Blvd to Jennings Branch Rd | 0.19 | 6 | 304 | 900 | 1,020 | 57 | 963 | $1,374,000 | 100% | $1,374,000 |
| | G-3, SC-1 | 6 Lane Major Arterial | Ronald W Reagan Blvd | CR 245 to City Limits | 2.73 | 6 | 815 | 900 | 7,383 | 1,114 | 6,269 | $19,888,000 | 50% | $9,944,000 |
| | G-4 | 6 Lane Major Arterial | Sun City Blvd | Ronald W Reagan Blvd to City Limits | 0.09 | 6 | New | 900 | 461 | 0 | 461 | $919,000 | 100% | $919,000 |
| | G-5, SC-3 | 6 Lane Major Arterial | CR 245 | Hafford Rd to Ronald Reagan Blvd | 0.26 | 6 | 392 | 900 | 707 | 51 | 656 | $1,904,000 | 50% | $952,000 |
| | G-6 | 6 Lane Major Arterial | RM 2338 | Dragon Tree Ln to Tobiano Trce | 0.61 | 6 | 990 | 900 | 3,320 | 609 | 2,711 | $4,471,000 | 100% | $4,471,000 |
| | G-7 | 6 Lane Major Arterial | CR 245 | Hafford Rd to Smokestack Ln | 0.15 | 6 | 394 | 900 | 819 | 60 | 759 | $7,973,000 | 100% | $7,973,000 |
| | SUBTOTAL | | | | | | | | 16,972 | 2,317 | 14,655 | $40,922,000 | | $30,026,000 |
| | Project #: | Intersection Improvements: | Location: | | Status: | | | | | | | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | GI-1, SCI-1 | | Ronald W Reagan Blvd at CR 245 | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | GI-2, SCI-2 | | Ronald W Reagan Blvd at Silver Spur Blvd | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | GI-3, SCI-3 | | Ronald W Reagan Blvd at Silver Spur Blvd | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | GI-4, SCI-4 | | Ronald W Reagan Blvd at Sun City Blvd | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | | | | | | | | | | | | | Service Area Roadway Project Cost Subtotal: | $30,026,000 |
| | | | | | | | | | | | | | Service Area Intersection Project Cost Subtotal: | $1,300,000 |
| | | | | | | | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| | | | | | | | | | | | | | TOTAL SERVICE AREA COST: | $31,345,000 |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## CIP Service Units of Supply

### Service Area DT

| Service Area: | Project #: | Proposed Cross-Section: | Name: | Limits: | Length (mi) | Lanes | Peak Hour Volume | Veh-Mi Capacity Pk-Hr Per Ln | Veh-Mi Supply Pk-Hr Total | Veh-Mi Total Demand Pk-Hr | Excess Capacity Pk-Hr Veh-Mi | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DT | DT-1 | 6 Lane Major Arterial | Austin Ave | SH 29/University Ave to 13th St | 0.02 | 6 | 1181 | 900 | 124 | 27 | 97 | $107,000 | 100% | $107,000 |
| | SUBTOTAL | | | | | | | | 124 | 27 | 97 | $107,000 | | $107,000 |
| | Project #: | Intersection Improvements: | Location: | | Status: | | | | | | | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | DTI-1 | | Austin Ave at 2nd St | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DTI-2 | | Austin Ave at 5th St | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DTI-3 | | Austin Ave at 7th St | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DTI-4 | | Austin Ave at 8th St | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DTI-5 | | Austin Ave at 9th St | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DTI-6 | | Austin Ave at 10th St | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DTI-7 | | SH 29/University Ave at Austin Ave | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DTI-8 | | SH 29/University Ave at Main St | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | DTI-9 | | SH 29/University Ave at Church St | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | | | | | | | | | | | | | Service Area Roadway Project Cost Subtotal: | $107,000 |
| | | | | | | | | | | | | | Service Area Intersection Project Cost Subtotal: | $5,850,000 |
| | | | | | | | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| | | | | | | | | | | | | | TOTAL SERVICE AREA COST: | $5,976,000 |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## CIP Service Units of Supply

Service Area SC

| Service Area: | Project #: | Proposed Cross-Section: | Name: | Limits: | Length (mi) | Lanes | Peak Hour Volume | Veh-Mi Capacity Pk-Hr Per Ln | Veh-Mi Supply Pk-Hr Total | Veh-Mi Total Demand Pk-Hr | Excess Capacity Pk-Hr Veh-Mi | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SA SC | G-3, SC-1 | 6 Lane Major Arterial | Ronald W Reagan Blvd | CR 245 to City Limits | 2.73 | 6 | 815 | 900 | 7,383 | 1,114 | 6,269 | $19,888,000 | 50% | $9,944,000 |
| | SC-2 | 6 Lane Major Arterial | Ronald W Reagan Blvd | City Limits to Service Area SC Boundary | 0.55 | 6 | 862 | 900 | 2,964 | 473 | 2,491 | $3,992,000 | 100% | $3,992,000 |
| | G-5, SC-3 | 6 Lane Major Arterial | CR 245 | Hafford Rd to Ronald Reagan Blvd | 0.26 | 6 | 392 | 900 | 707 | 51 | 656 | $1,904,000 | 50% | $952,000 |
| | SC-4 | 6 Lane Major Arterial | RM 2338 | Painted Horse Dr to Tobiano Trce | 0.19 | 6 | 990 | 900 | 1,035 | 190 | 845 | $1,394,000 | 100% | $1,394,000 |
| | SC-5 | 6 Lane Major Arterial | CR 245 | RM 2338 to City Limits | 0.65 | 6 | 392 | 900 | 3,490 | 253 | 3,237 | $4,700,000 | 100% | $4,700,000 |
| | SC-6 | 6 Lane Major Arterial | RM 2338 | Gabriel Woods Dr to E Ridgewood Dr | 0.43 | 6 | 990 | 900 | 2,337 | 429 | 1,908 | $3,148,000 | 100% | $3,148,000 |
| | SC-7 | 4 Lane Collector | Rocky Hollow Creek Dr | Perdenales Falls Dr to CR 245 | 0.87 | 4 | 158 | 680 | 2,366 | 137 | 2,229 | $4,994,000 | 100% | $4,994,000 |
| | SC-8 | 4 Lane Collector | Perdenales Falls Dr | Silver Spud Blvd to Cool Spring Wy | 0.94 | 4 | 184 | 680 | 2,566 | 174 | 2,392 | $5,417,000 | 100% | $5,417,000 |
| | SC-9 | 6 Lane Major Arterial | Williams Dr | Jim Hogg Rd to Bettie Mae Wy | 0.86 | 6 | 3749 | 900 | 4,622 | 3,209 | 1,413 | $3,990,000 | 100% | $3,990,000 |
| | SUBTOTAL | | | | | | | | 27,470 | 6,030 | 21,440 | | | |
| | Project #: | Intersection Improvements: | Location: | | Status: | | | | | | | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
| | GI-1, SCI-1 | | Ronald W Reagan Blvd at CR 245 | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | GI-2, SCI-2 | | Ronald W Reagan Blvd at Silver Spur Blvd | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | GI-3, SCI-3 | | Ronald W Reagan Blvd at Silver Spur Blvd | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | GI-4, SCI-4 | | Ronald W Reagan Blvd at Sun City Blvd | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | SC-5 | | RM 2338 at CR 245 | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | SCI-6 | | Sun City Blvd at SH 195 | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | AI-1, SCI-7 | | BCH Way at SH 195 | | Intersection Improvements | | | | | | | $650,000 | 50% | $325,000 |
| | SCI-8 | | Sun City Blvd at Texas Drive | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | SCI-9 | | Sun City Blvd at Del Webb Blvd | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | SCI-10 | | Del Webb Blvd at Texas Dr | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | SCI-11 | | Sun City Blvd at Texas Dr | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | SCI-12 | | Williams Dr at Del Webb Blvd | | Intersection Improvements | | | | | | | $650,000 | 100% | $650,000 |
| | | | | | | | | | | | | | Service Area Roadway Project Cost Subtotal: | $38,531,000 |
| | | | | | | | | | | | | | Service Area Intersection Project Cost Subtotal: | $6,175,000 |
| | | | | | | | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| | | | | | | | | | | | | | TOTAL SERVICE AREA COST: | $44,725,000 |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

CIP Service Units of Supply

Service Area LG

| Service Area: | Project #: | Proposed Cross-Section: | Name: | Limits: | Status: | Length (mi) | Lanes | Peak Hour Volume | Veh-Mi Capacity Pk-Hr Per Ln | Veh-Mi Supply Pk-Hr Total | Veh-Mi Total Demand Pk-Hr | Excess Capacity Pk-Hr Veh-Mi | Impact Fee Project Cost | Percent in Service Area | Total Cost in Service Area |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SA LG | LG-1 | 4 Lane Collector | Cedar Breaks Rd | Cedar Breaks Rd to City Limits | Widening 4 Lane Collector | 0.54 | 4 | 74 | 680 | 1,463 | 40 | 1,423 | $3,088,000 | 100% | $3,088,000 |
| | LG-2 | 4 Lane Minor Arterial | Cedar Breaks Rd | Cedar Breaks Rd to City Limits | Widening 4 Lane Minor Arterial | 0.36 | 4 | 74 | 510 | 729 | 26 | 703 | $2,095,000 | 100% | $2,095,000 |
| | LG-3 | 6 Lane Major Arterial | D B Wood Rd | City Limits to City Limits | New 2 Lane | 0.12 | 6 | New | 900 | 627 | 0 | 627 | $1,249,000 | 100% | $1,249,000 |
| | B-3, LG-4 | 6 Lane Major Arterial | D B Wood Rd | Georgetown Fire Station 5 to City Limits | Funded | 1.46 | 6 | 1495 | 900 | 3,935 | 1,089 | 2,846 | $29,213,000 | 50% | $14,606,000 |
| | | | | | | | | | | | | | | Service Area Roadway Project Cost Subtotal: | $21,038,000 |
| | | | | | | | | | | | | | | Service Area Intersection Project Cost Subtotal: | - |
| | | | | | | | | | | | | | | 2025 Transportation Impact Fee Study Cost Per Service Area | $19,000 |
| | | | | | | | | | | | | | | TOTAL SERVICE AREA COST: | $21,057,000 |

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

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

# Appendix D – Existing Facilities Inventory

# City of Georgetown - 2025 Transportation Impact Fee Study

## Existing Roadway Facilities Inventory

### Service Area A

| Roadway | From | To | Length (ft) | Length (mi) | Existing Lanes | | Existing XS | Future Lanes | PM Peak Hour Volume | | % in SA | Veh-Mi Capacity PH-HR PER LN | | Veh-Mi Supply PH-HR TOTAL[1] | | Veh-Mi Total Demand PK-HR TOTAL[2] | | Excess Capacity PK-HR VEH-MI[3] | | Existing Deficiencies PK-HR VEH-MI[4] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | NB/EB | SB/WB | | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB |
| Williams Dr | Bettie Mae Wy | D B Wood Rd / Shell Rd | 7905 | 1.5 | 2 | 2 | 4U | 6 | 2107 | 1561 | 50% | 680 | 680 | 1018 | 1018 | 1577 | 1168 | -559 | -150 | 559 | 150 |
| Williams Dr | D B Wood RD / Shell Rd | IH-35 | 17140 | 3.2 | 2 | 2 | 4U | 6 | 2217 | 1652 | 50% | 680 | 680 | 2207 | 2207 | 3598 | 2681 | -1391 | -474 | 1391 | 474 |
| Wildwood Dr | Williams Dr | Verde Vista | 1669 | 0.3 | 1 | 1 | 2U | 4 | 35 | 127 | 100% | 410 | 410 | 130 | 130 | 11 | 40 | 119 | 89 | | |
| Shell Rd | Williams Dr | City Limits | 12258 | 2.3 | 1 | 1 | 2U | 4 | 773 | 515 | 100% | 410 | 410 | 952 | 952 | 1795 | 1196 | -843 | -244 | 843 | 244 |
| Lakeway Dr | Northwest Blvd | Williams Dr | 2892 | 0.5 | 1 | 1 | 2U | 4 | 297 | 648 | 100% | 410 | 410 | 225 | 225 | 163 | 355 | 62 | -130 | | 130 |
| Rivery Blvd | Williams Dr | Northwest Blvd | 2495 | 0.5 | 2 | 2 | 4U | 4 | 295 | 31 | 100% | 680 | 680 | 643 | 643 | 139 | 15 | 503 | 628 | | |
| Northwest Blvd | Serenada Dr | Lakeway Dr | 5407 | 1.0 | 1 | 1 | 2U | 4 | 322 | 123 | 100% | 410 | 410 | 420 | 420 | 330 | 126 | 90 | 294 | | |
| Northwest Blvd | Lakeway Dr | IH-35 | 6493 | 1.2 | 1 | 1 | 2U | 4 | 764 | 292 | 100% | 410 | 410 | 504 | 504 | 940 | 359 | -435 | 145 | 435 | |
| Lakeway Dr | Northwest Blvd | Airport Rd | 6188 | 1.2 | 1 | 1 | 2U | 4 | 281 | 443 | 100% | 410 | 410 | 480 | 480 | 329 | 519 | 151 | -39 | | 39 |
| Lakeway Dr | Airport Rd | IH 35 | 1665 | 0.3 | 2 | 2 | 4U | 4 | 344 | 686 | 100% | 680 | 680 | 429 | 429 | 108 | 216 | 320 | 213 | | |
| Airport Rd | Lakeway Dr | Aviation Dr | 2777 | 0.5 | 2 | 2 | 4U | 4 | 293 | 128 | 100% | 680 | 680 | 715 | 715 | 154 | 67 | 561 | 648 | | |
| Airport Rd | Aviation Dr | Cavu Rd | 3555 | 0.7 | 1 | 1 | 2U | 4 | 368 | 131 | 100% | 410 | 410 | 276 | 276 | 248 | 88 | 28 | 188 | | |
| Airport Rd | Sanaloma Dr | Berry Creek Dr | 4258 | 0.8 | 1 | 1 | 2U | 4 | 138 | 43 | 100% | 410 | 410 | 331 | 331 | 111 | 35 | 219 | 296 | | |
| Berry Creek Dr | Airport Rd | SH 195 | 3837 | 0.7 | 1 | 1 | 2U | 4 | 214 | 160 | 100% | 410 | 410 | 298 | 298 | 156 | 116 | 142 | 182 | | |
| Shell Rd | Shell Rd | Shell Rd | 520 | 0.1 | 1 | 1 | 2U | 4 | 530 | 510 | 100% | 410 | 410 | 40 | 40 | 52 | 50 | -12 | -10 | 12 | 10 |
| Shell Rd | City Limits | City Limits | 2350 | 0.4 | 1 | 1 | 2U | 4 | 530 | 510 | 100% | 410 | 410 | 182 | 182 | 236 | 227 | -53 | -45 | 53 | 45 |
| Shell Rd | Shell Stone Trl | Scenic Oaks Dr | 622 | 0.1 | 1 | 1 | 2U | 4 | 464 | 546 | 100% | 410 | 410 | 48 | 48 | 55 | 64 | -6 | -16 | 6 | 16 |
| CR 143 | City Limits | SH 195 | 1114 | 0.2 | 1 | 1 | 2U | 4 | 477 | 574 | 100% | 410 | 410 | 86 | 86 | 101 | 121 | -14 | -35 | 14 | 35 |
| BCH Way | Bar O Way | City Limits | 1680 | 0.3 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| BCH Way | City Limits | City Limits | 1772 | 0.3 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CR 143 | SH 195 | I-35 | 10670 | 2.0 | 1 | 1 | 2U | 6 | 319 | 321 | 100% | 410 | 410 | 829 | 829 | 645 | 649 | 184 | 180 | | |
| New Road | CR 143 | IH 35 | 4248 | 0.8 | 0 | 0 | 0 | 6 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## Existing Roadway Facilities Inventory

### Service Area B

| Roadway | From | To | Length (ft) | Length (mi) | Existing Lanes | | Existing XS | Future Lanes | PM Peak Hour Volume | | % in SA | Veh-Mi Capacity PH-HR PER LN | | Veh-Mi Supply PH-HR TOTAL[1] | | Veh-Mi Total Demand PK-HR TOTAL[2] | | Excess Capacity PK-HR VEH-MI[3] | | Existing Deficiencies PK-HR VEH-MI[4] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | NB/EB | SB/WB | | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB |
| Williams Dr | Bettie Mae Wy | D B Wood Rd / Shell Rd | 7905 | 1.5 | 2 | 2 | 4U | 6 | 2107 | 1561 | 50% | 680 | 680 | 1018 | 1018 | 1577 | 1168 | -559 | -150 | 559 | 150 |
| D B Wood Rd | Williams Dr | Georgetown Fire Station 5 | 1098 | 0.2 | 2 | 2 | 4U | 6 | 672 | 836 | 50% | 680 | 680 | 141 | 141 | 70 | 87 | 72 | 54 | | |
| D B Wood Rd | Georgetown Fire Station 5 | City Limits | 7696 | 1.5 | 2 | 2 | 4U | 6 | 868 | 627 | 100% | 680 | 680 | 1982 | 1982 | 1265 | 914 | 717 | 1068 | | |
| Country Rd | Williams Dr | Spacious Trees Ln | 2031 | 0.4 | 1 | 1 | 2U | 4 | 13 | 38 | 100% | 410 | 410 | 158 | 158 | 5 | 15 | 153 | 143 | | |
| Williams Dr | D B Wood RD / Shell Rd | IH-35 | 17140 | 3.2 | 2 | 2 | 4U | 6 | 2217 | 1652 | 100% | 680 | 680 | 4415 | 4415 | 7197 | 5363 | -2782 | -948 | 2782 | 948 |
| Bootys Crossing Rd | Pecan Ln | Williams Dr | 5602 | 1.1 | 1 | 1 | 2U | 4 | 381 | 192 | 100% | 410 | 410 | 435 | 435 | 404 | 204 | 31 | 231 | | |
| New Roadway | D B Wood Rd | New Roadway | 1271 | 0.2 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| D B Wood Rd | Cedar Breaks Rd | SH 29 / University Ave | 9348 | 1.8 | 2 | 2 | 4U | 4 | 960 | 653 | 100% | 680 | 680 | 2408 | 2408 | 1700 | 1156 | 708 | 1252 | | |
| New Roadway | Cedar Breaks Rd | City Limits | 1587 | 0.3 | 0 | 0 | 0 | 6 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Wolf Ranch Pkwy | SH 29 / University Ave | Rivery Blvd | 8064 | 1.5 | 1 | 1 | 2U | 4 | 342 | 193 | 100% | 410 | 410 | 626 | 626 | 522 | 295 | 104 | 331 | | |
| SH 29 / University Ave | Wood Ct | IH 35 | 6557 | 1.2 | 2 | 2 | 4U | 6 | 892 | 1186 | 100% | 680 | 680 | 1689 | 1689 | 1108 | 1473 | 581 | 216 | | |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## Existing Roadway Facilities Inventory

### Service Area C

| Roadway | From | To | Length (ft) | Length (mi) | Existing Lanes | | Existing XS | Future Lanes | PM Peak Hour Volume | | % in SA | Veh-Mi Capacity PH-HR PER LN | | Veh-Mi Supply PH-HR TOTAL[1] | | Veh-Mi Total Demand PK-HR TOTAL[2] | | Excess Capacity PK-HR VEH-MI[3] | | Existing Deficiencies PK-HR VEH-MI[4] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | NB/EB | SB/WB | | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB |
| Williams Dr | IH-35 | Austin Ave | 757 | 0.1 | 2 | 2 | 4U | 6 | 1059 | 917 | 50% | 680 | 680 | 97 | 97 | 76 | 66 | 22 | 32 | | |
| Austin Ave | 2nd St | Northwest Blvd | 5014 | 0.9 | 2 | 2 | 4U | 6 | 554 | 741 | 50% | 680 | 680 | 646 | 646 | 263 | 352 | 383 | 294 | | |
| Northwest Blvd | Austin Ave | IH-35 | 1345 | 0.3 | 1 | 1 | 2U | 4 | 1167 | 852 | 100% | 410 | 410 | 104 | 104 | 297 | 217 | -193 | -113 | 193 | 113 |
| College St | College St | FM 971/Weir Rd | 434 | 0.1 | 0 | 0 | 0 | 2 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Weir Rd / FM 971 | Austin Ave | SH 130 | 11832 | 2.2 | 1 | 1 | 2U | 4 | 596 | 722 | 100% | 410 | 410 | 919 | 919 | 1336 | 1618 | -417 | -699 | 417 | 699 |
| New Roadway | Weir Rd / FM 971 | SH 29 / University Ave | 7985 | 1.5 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Austin Ave | Royal Dr | Lakeway Dr | 7187 | 1.4 | 1 | 1 | 2U | 4 | 350 | 871 | 100% | 410 | 410 | 558 | 558 | 476 | 1186 | 82 | -628 | | 628 |
| Stadium Dr | Austin Ave | NE Inner Loop | 2577 | 0.5 | 1 | 1 | 2U | 4 | 215 | 135 | 100% | 410 | 410 | 200 | 200 | 105 | 66 | 95 | 134 | | |
| NE Inner Loop | I-35 | Weir Rd / FM 971 | 5922 | 1.1 | 1 | 1 | 2U | 6 | 498 | 255 | 100% | 410 | 410 | 460 | 460 | 559 | 286 | -99 | 174 | 99 | |
| Stadium Dr | NE Inner Loop | Crystal Knoll Blvd | 1488 | 0.3 | 1 | 1 | 2U | 4 | 186 | 246 | 100% | 410 | 410 | 116 | 116 | 52 | 69 | 63 | 46 | | |
| CR 152 | Weir Rd / FM 971 | Lazy Rd | 6588 | 1.2 | 1 | 1 | 2U | 4 | 132 | 130 | 100% | 410 | 410 | 512 | 512 | 165 | 162 | 347 | 349 | | |
| CR 152 | City Limits | City Limits | 529 | 0.1 | 1 | 1 | 2U | 4 | 81 | 47 | 100% | 410 | 410 | 41 | 41 | 8 | 5 | 33 | 36 | | |
| CR 152 | Rom McDaniel Pkwy | City Limits | 2068 | 0.4 | 1 | 1 | 2U | 4 | 81 | 47 | 100% | 410 | 410 | 161 | 161 | 32 | 18 | 129 | 142 | | |
| New Roadway | Weir Rd / FM 971 | Lisa Ln | 3207 | 0.6 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| NE Inner Loop | Weir Rd / FM 971 | SH 29 / University Ave | 10477 | 2.0 | 1 | 1 | 2U | 6 | 171 | 269 | 100% | 410 | 410 | 814 | 814 | 339 | 534 | 474 | 280 | | |
| New Roadway | SH 130 | City Limits | 566 | 0.1 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| SH 29 / University Ave | Maple St | Patriot Wy | 17006 | 3.2 | 1 | 1 | 2U | 4 | 843 | 718 | 100% | 410 | 410 | 1321 | 1321 | 2715 | 2312 | -1395 | -992 | 1395 | 992 |
| New Roadway | Wilbarger Pt | NE Inner Loop | 638 | 0.1 | 0 | 0 | 0 | 2 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| New Roadway | CR 188 | Wilbarger Pt | 1674 | 0.3 | 0 | 0 | 0 | 2 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Maple St | Wesleyan Dr | SH 29 / University Ave | 1664 | 0.3 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Maple St | 7th St | Wesleyan Dr | 280 | 0.1 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## Existing Roadway Facilities Inventory

### Service Area D

| Roadway | From | To | Length (ft) | Length (mi) | Existing Lanes | | Existing XS | Future Lanes | PM Peak Hour Volume | | % in SA | Veh-Mi Capacity PH-HR PER LN | | Veh-Mi Supply PH-HR TOTAL[1] | | Veh-Mi Total Demand PK-HR TOTAL[2] | | Excess Capacity PK-HR VEH-MI[3] | | Existing Deficiencies PK-HR VEH-MI[4] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | NB/EB | SB/WB | | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB |
| SH 29 | Whisper Creek Dr | Wood Ct | 18809 | 3.6 | 2 | 2 | 4U | 6 | 864 | 1224 | 50% | 680 | 680 | 2422 | 2422 | 1539 | 2180 | 883 | 242 | | |
| SH 29 / University Ave | Wood Ct | IH 35 | 6557 | 1.2 | 2 | 2 | 4U | 6 | 892 | 1186 | 50% | 680 | 680 | 844 | 844 | 554 | 736 | 291 | 108 | | |
| Southwest Byp | SH 29 / University Ave | Wolf Ranch Pkwy | 2803 | 0.5 | 1 | 1 | 2U | 6 | 324 | 288 | 100% | 410 | 410 | 218 | 218 | 172 | 153 | 46 | 65 | | |
| D B Wood Rd | Wolf Ranch Pkwy | SH 29 / University Ave | 1391 | 0.3 | 1 | 1 | 2U | 4 | 400 | 58 | 100% | 410 | 410 | 108 | 108 | 105 | 15 | 3 | 93 | | |
| Wolf Ranch Pkwy | Southwest Byp | SH 29 / University Ave | 7443 | 1.4 | 1 | 1 | 2U | 4 | 521 | 116 | 100% | 410 | 410 | 578 | 578 | 734 | 164 | -156 | 414 | 156 | |
| Whisper Creek Dr | Ridge Runner Dr | City Limits | 461 | 0.1 | 0 | 0 | 0 | 2 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Southwest Byp | Wolf Ranch Pkwy | Leander Rd | 7091 | 1.3 | 1 | 1 | 2U | 6 | 746 | 404 | 100% | 410 | 410 | 551 | 551 | 1002 | 543 | -451 | 8 | 451 | |
| Leander Rd / RM 2243 | Garey Park Rd | Weir Ranch Rd | 23690 | 4.5 | 1 | 1 | 2U | 6 | 999 | 861 | 100% | 410 | 410 | 1840 | 1840 | 4482 | 3863 | -2643 | -2024 | 2643 | 2024 |
| Whisper Creek Dr | Ridge Runner Dr | City Limits | 1116 | 0.2 | 0 | 0 | 0 | 2 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Leander Rd / RM 2243 | Weir Ranch Rd | Norwood Dr W | 4861 | 0.9 | 1 | 1 | 2U | 6 | 800 | 832 | 100% | 510 | 510 | 470 | 470 | 737 | 766 | -267 | -296 | 267 | 296 |
| Leander Rd / RM 2243 | Norwood Dr W | IH 35 | 4363 | 0.8 | 2 | 2 | 4U | 6 | 1155 | 1000 | 100% | 680 | 680 | 1124 | 1124 | 954 | 826 | 169 | 297 | | |
| Southwest Byp | Leander Rd | IH 35 | 8262 | 1.6 | 1 | 1 | 2U | 6 | 243 | 468 | 100% | 410 | 410 | 642 | 642 | 380 | 732 | 261 | -91 | | 91 |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## Existing Roadway Facilities Inventory

### Service Area E

| Roadway | From | To | Length (ft) | Length (mi) | Existing Lanes | | Existing XS | Future Lanes | PM Peak Hour Volume | | % in SA | Veh-Mi Capacity PH-HR PER LN | | Veh-Mi Supply PH-HR TOTAL[1] | | Veh-Mi Total Demand PK-HR TOTAL[2] | | Excess Capacity PK-HR VEH-MI[3] | | Existing Deficiencies PK-HR VEH-MI[4] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | NB/EB | SB/WB | | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB |
| Maple St | 7th St | Wesleyan Dr | 280 | 0.1 | 0 | 0 | 0 | 4 | New | New | 50% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| SH 29 / University Ave | IH 35 | Scenic Dr | 2546 | 0.5 | 2 | 2 | 4U | 6 | 863 | 738 | 50% | 680 | 680 | 328 | 328 | 208 | 178 | 120 | 150 | | |
| Austin Ave | 13th St | IH-35 | 10718 | 2.0 | 2 | 2 | 4U | 6 | 709 | 800 | 100% | 680 | 680 | 2761 | 2761 | 1439 | 1624 | 1321 | 1137 | | |
| Leander Rd | IH-35 | Scenic Dr | 1311 | 0.2 | 2 | 2 | 4U | 6 | 808 | 1226 | 100% | 680 | 680 | 338 | 338 | 201 | 304 | 137 | 33 | | |
| FM 1460 | Scenic Dr | City Limits | 19737 | 3.7 | 2 | 2 | 4U | 6 | 588 | 689 | 100% | 680 | 680 | 5084 | 5084 | 2198 | 2575 | 2886 | 2508 | | |
| New Road | Maple St | FM 1460 | 1823 | 0.3 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Southwest Byp | Austin Ave | SE Inner Loop | 1339 | 0.3 | 0 | 0 | 0 | 6 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| SE Inner Loop | Blue Springs Blvd | IH 35 | 675 | 0.1 | 0 | 0 | 0 | 6 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| SE Inner Loop | Blue Springs Blvd | Maple St | 4303 | 0.8 | 2 | 2 | 4U | 6 | 829 | 725 | 100% | 680 | 680 | 1108 | 1108 | 676 | 591 | 433 | 517 | | |
| SE Inner Loop | Blue Springs Blvd | Maple St | 2773 | 0.5 | 1 | 1 | 2U | 6 | 843 | 885 | 100% | 410 | 410 | 215 | 215 | 443 | 465 | -227 | -249 | 227 | 249 |
| SE Inner Loop | Maple St | SE Inner Loop Split | 835 | 0.2 | 1 | 1 | 2U | 4 | 836 | 884 | 100% | 410 | 410 | 65 | 65 | 132 | 140 | -67 | -75 | 67 | 75 |
| Maple St | Ridge Line Blvd | Sam Houston Ave | 2966 | 0.6 | 1 | 1 | 2U | 4 | 111 | 534 | 100% | 410 | 410 | 230 | 230 | 62 | 300 | 168 | -70 | | 70 |
| New Road | FM 1460 | Maple St | 2951 | 0.6 | 0 | 0 | 0 | 2 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Naturita Dr | New Roadway | Naturita Dr | 235 | 0.0 | 0 | 0 | 0 | 2 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Ridge Line Blvd | Blue Ridge Dr | FM 1460 | 4131 | 0.8 | 0 | 0 | 0 | 2 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Ridge Line Blvd | Naturia Dr | Maple St | 2156 | 0.4 | 1 | 1 | 2U | 4 | 9 | 68 | 100% | 410 | 410 | 167 | 167 | 4 | 28 | 164 | 140 | | |
| Sierra Way St | IH-35 | Rabbit Hill Rd | 1432 | 0.3 | 1 | 1 | 2U | 4 | 16 | 16 | 100% | 410 | 410 | 111 | 111 | 4 | 4 | 107 | 107 | | |
| Rabbit Hill Rd | Blue Springs Blvd | Clearview Dr | 4970 | 0.9 | 1 | 1 | 2U | 4 | 47 | 72 | 100% | 410 | 410 | 386 | 386 | 44 | 68 | 342 | 318 | | |
| Blue Ridge Dr | Blue Springs Blvd | Hilvue Rd | 3838 | 0.7 | 1 | 1 | 2U | 4 | 27 | 31 | 100% | 410 | 410 | 298 | 298 | 20 | 23 | 278 | 275 | | |
| Maple St | Westinghouse Rd | Ridge Line Blvd | 2573 | 0.5 | 1 | 1 | 2U | 4 | 158 | 143 | 100% | 410 | 410 | 200 | 200 | 77 | 70 | 123 | 130 | | |
| Naturita Dr | Kildare Dr | Westinghouse Rd | 1656 | 0.3 | 0 | 0 | 0 | 2 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Blue Ridge Dr | Westinghouse Rd | Rabbit Creek Dr | 2724 | 0.5 | 1 | 1 | 2U | 4 | 19 | 10 | 100% | 410 | 410 | 212 | 212 | 10 | 5 | 202 | 206 | | |
| Westinghouse Rd | IH 35 | Maple St | 15477 | 2.9 | 2 | 2 | 4U | 6 | 508 | 405 | 100% | 680 | 680 | 3987 | 3987 | 1489 | 1187 | 2497 | 2799 | | |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## Existing Roadway Facilities Inventory

Service Area F

| Roadway | From | To | Length (ft) | Length (mi) | Existing Lanes | | Existing XS | Future Lanes | PM Peak Hour Volume | | % in SA | Veh-Mi Capacity PH-HR PER LN | | Veh-Mi Supply PH-HR TOTAL[1] | | Veh-Mi Total Demand PK-HR TOTAL[2] | | Excess Capacity PK-HR VEH-MI[3] | | Existing Deficiencies PK-HR VEH-MI[4] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | NB/EB | SB/WB | | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB |
| SH 29 / University Ave | Maple St | Patriot Wy | 17006 | 3.2 | 1 | 1 | 2U | 4 | 843 | 718 | 50% | 410 | 410 | 660 | 660 | 1358 | 1156 | -697 | -496 | 697 | 496 |
| Hutto Rd | Quail Valley Dr | Southwestern Blvd | 473 | 0.1 | 0 | 0 | 0 | 4 | New | New | 50% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Southwestern Blvd | Sam Houston Blvd | SH 29 / University Ave | 10053 | 1.9 | 1 | 1 | 2U | 4 | 514 | 138 | 100% | 410 | 410 | 781 | 781 | 979 | 263 | -198 | 518 | 198 | |
| SE Inner Loop | SH 29 / University Ave | Maple St | 11696 | 2.2 | 1 | 1 | 2U | 4 | 354 | 936 | 100% | 410 | 410 | 908 | 908 | 784 | 2073 | 124 | -1165 | | 1165 |
| Bell Gin Rd | SE Inner Loop | Cliffbrake Wy | 1614 | 0.3 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Bell Gin Rd | Sam Houston Ave | Cliffbrake Wy | 5471 | 1.0 | 1 | 1 | 2U | 4 | 108 | 41 | 100% | 410 | 410 | 425 | 425 | 112 | 42 | 313 | 382 | | |
| Woodhull Ave | Gooseneck Ln | Lawhon Ln | 782 | 0.1 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Lawhon Ln | SH 130 | Patriot Way | 3073 | 0.6 | 1 | 1 | 2U | 4 | N/A | N/A | 100% | 410 | 410 | 239 | 239 | 0 | 0 | 0 | 0 | | |
| Patriot Way | Sam Houston Ave | SH 29 / University Ave | 11868 | 2.2 | 1 | 1 | 2U | 4 | 123 | 237 | 100% | 410 | 410 | 922 | 922 | 276 | 533 | 645 | 389 | | |
| New Roadway | Patriot Wy | City Limits | 1540 | 0.3 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Sam Houston Ave | Patriot Wy | City Limits | 5792 | 1.1 | 1 | 1 | 2U | 4 | 385 | 197 | 100% | 410 | 410 | 450 | 450 | 422 | 216 | 27 | 234 | | |
| Sam Houston Ave | Maple St | Patriot Wy | 13232 | 2.5 | 1 | 1 | 2U | 4 | 312 | 478 | 100% | 410 | 410 | 1028 | 1028 | 782 | 1198 | 246 | -170 | | 170 |
| Rockride Ln | Carlson Cv | Arrowpoint Rd | 6774 | 1.3 | 1 | 1 | 2U | 4 | 221 | 201 | 100% | 410 | 410 | 526 | 526 | 284 | 258 | 242 | 268 | | |
| Southwestern Blvd | Sam Houston Ave | Fairhaven Gtwy | 2680 | 0.5 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Ridge Line Blvd | Pinnacle Dr | Bell Gin Rd | 7178 | 1.4 | 0 | 0 | 0 | 4 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Maple St | Ridge Line Blvd | Sam Houston Ave | 2966 | 0.6 | 1 | 1 | 2U | 4 | 111 | 534 | 100% | 410 | 410 | 230 | 230 | 62 | 300 | 168 | -70 | | 70 |
| Maple St | Westinghouse Rd | Ridge Line Blvd | 2573 | 0.5 | 1 | 1 | 2U | 4 | 158 | 143 | 100% | 410 | 410 | 200 | 200 | 77 | 70 | 123 | 130 | | |
| Southwestern Blvd | Fairhaven Gtwy | Rockride Ln | 2721 | 0.5 | 1 | 1 | 2U | 4 | 324 | 45 | 100% | 410 | 410 | 211 | 211 | 167 | 23 | 44 | 188 | | |
| Rockride Ln | Higgs Rd | Southwestern Blvd | 1575 | 0.3 | 1 | 1 | 2U | 4 | 286 | 68 | 100% | 410 | 410 | 122 | 122 | 85 | 20 | 37 | 102 | | |
| Westinghouse Rd/CR 111 | Maple St | Higgs Rd | 3838 | 0.7 | 1 | 1 | 2U | 4 | 194 | 661 | 100% | 410 | 410 | 298 | 298 | 141 | 481 | 157 | -182 | | 182 |
| Westinghouse Rd/CR 111 | City Limits | City Limits | 925 | 0.2 | 1 | 1 | 2U | 4 | 194 | 661 | 100% | 410 | 410 | 72 | 72 | 34 | 116 | 38 | -44 | | 44 |
| Bell Gin Rd | Sam Houston Ave | Marvin Lewis Ln | 1135 | 0.2 | 1 | 1 | 2U | 4 | 419 | 303 | 100% | 410 | 410 | 88 | 88 | 90 | 65 | -2 | 23 | 2 | |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## Existing Roadway Facilities Inventory

### Service Area G

| Roadway | From | To | Length (ft) | Length (mi) | Existing Lanes | | Existing XS | Future Lanes | PM Peak Hour Volume | | % in SA | Veh-Mi Capacity | | Veh-Mi Supply | | Veh-Mi Total Demand | | Excess Capacity | | Deficiencies | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | NB/EB | SB/WB | | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB |
| Ronald W Reagan Blvd | Somerset Hills Dr | CR 245 | 3189 | 0.6 | 1 | 1 | 2U | 6 | 340 | 365 | 50% | 410 | 410 | 124 | 124 | 103 | 110 | 21 | 14 | | |
| CR 245 | Ronald Reagan Blvd | Jennings Branch Rd | 997 | 0.2 | 1 | 1 | 2U | 6 | 178 | 126 | 50% | 410 | 410 | 39 | 39 | 17 | 12 | 22 | 27 | | |
| Ronald W Reagan Blvd | CR 245 | City Limits | 14439 | 2.7 | 1 | 1 | 2U | 6 | 382 | 433 | 100% | 410 | 410 | 1121 | 1121 | 1045 | 1184 | 77 | -63 | | 63 |
| Sun City Blvd | Ronald W Reagan Blvd | City Limits | 451 | 0.1 | 0 | 0 | 0 | 6 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CR 245 | Hafford Rd | Ronald Reagan Blvd | 1383 | 0.3 | 1 | 1 | 2U | 6 | 245 | 147 | 100% | 410 | 410 | 107 | 107 | 64 | 38 | 43 | 69 | | |
| RM 2338 | Dragon Tree Ln | Tobiano Trce | 3246 | 0.6 | 1 | 1 | 2U | 6 | 629 | 361 | 100% | 410 | 410 | 252 | 252 | 387 | 222 | -135 | 30 | 135 | |
| CR 245 | Hafford Rd | Smokestack Ln | 800 | 0.2 | 1 | 1 | 2U | 6 | 247 | 147 | 100% | 410 | 410 | 62 | 62 | 37 | 22 | 25 | 40 | | |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## Existing Roadway Facilities Inventory

### Service Area DT

| Roadway | From | To | Length (ft) | Length (mi) | Existing Lanes | | Existing XS | Future Lanes | PM Peak Hour Volume | | % in SA | Veh-Mi Capacity PH-HR PER LN | | Veh-Mi Supply PH-HR TOTAL[1] | | Veh-Mi Total Demand PK-HR TOTAL[2] | | Excess Capacity PK-HR VEH-MI[3] | | Existing Deficiencies PK-HR VEH-MI[4] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | NB/EB | SB/WB | | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB |
| Austin Ave | SH 29/University Ave | 13th St | 121 | 0.0 | 2 | 2 | 4U | 6 | 608 | 573 | 250% | 680 | 680 | 78 | 78 | 35 | 33 | 43 | 45 | | |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## Existing Roadway Facilities Inventory

Service Area SC

| Roadway | From | To | Length (ft) | Length (mi) | Existing Lanes | | Existing XS | Future Lanes | PM Peak Hour Volume | | % in SA | Veh-Mi Capacity PH-HR PER LN | | Veh-Mi Supply PH-HR TOTAL[1] | | Veh-Mi Total Demand PK-HR TOTAL[2] | | Excess Capacity PK-HR VEH-MI[3] | | Existing Deficiencies PK-HR VEH-MI[4] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | NB/EB | SB/WB | | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB |
| Ronald W Reagan Blvd | CR 245 | City Limits | 14439 | 2.7 | 1 | 1 | 2U | 6 | 382 | 433 | 50% | 410 | 410 | 561 | 561 | 522 | 592 | 38 | -31 | | 31 |
| Ronald W Reagan Blvd | City Limits | City Limits | 2898 | 0.5 | 1 | 1 | 2U | 6 | 398 | 464 | 50% | 410 | 410 | 113 | 113 | 109 | 127 | 3 | -15 | | 15 |
| CR 245 | Hafford Rd | Ronald Reagan Blvd | 1383 | 0.3 | 1 | 1 | 2U | 6 | 245 | 147 | 100% | 410 | 410 | 107 | 107 | 64 | 38 | 43 | 69 | | |
| RM 2338 | Painted Horse Dr | Tobiano Trce | 1012 | 0.2 | 1 | 1 | 2U | 6 | 629 | 361 | 100% | 410 | 410 | 79 | 79 | 121 | 69 | -42 | 9 | 42 | |
| CR 245 | RM 2338 | City Limits | 3412 | 0.6 | 1 | 1 | 2U | 6 | 244 | 148 | 100% | 410 | 410 | 265 | 265 | 158 | 96 | 107 | 169 | | |
| RM 2338 | Gabriel Woods Dr | E Ridgewood Dr | 2286 | 0.4 | 1 | 1 | 2U | 6 | 629 | 361 | 100% | 410 | 410 | 177 | 177 | 272 | 156 | -95 | 21 | 95 | |
| Rocky Hollow Creek Dr | Perdenales Falls Dr | CR 245 | 4592 | 0.9 | 1 | 1 | 2U | 4 | 85 | 73 | 100% | 410 | 410 | 357 | 357 | 74 | 63 | 283 | 293 | | |
| Perdenales Falls Dr | Silver Spud Blvd | Cool Spring Wy | 4981 | 0.9 | 1 | 1 | 2U | 4 | 96 | 88 | 100% | 410 | 410 | 387 | 387 | 91 | 83 | 296 | 304 | | |
| Williams Dr | Jim Hogg Rd | Bettie Mae Wy | 4519 | 0.9 | 2 | 2 | 4U | 6 | 2290 | 1459 | 100% | 680 | 680 | 1164 | 1164 | 1960 | 1249 | -796 | -85 | 796 | 85 |

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

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

# City of Georgetown - 2025 Transportation Impact Fee Study

## Existing Roadway Facilities Inventory

Service Area LG

| Roadway | From | To | Length (ft) | Length (mi) | Existing Lanes | | Existing XS | Future Lanes | PM Peak Hour Volume | | % in SA | Veh-Mi Capacity PH-HR PER LN | | Veh-Mi Supply PH-HR TOTAL[1] | | Veh-Mi Total Demand PK-HR TOTAL[2] | | Excess Capacity PK-HR VEH-MI[3] | | Existing Deficiencies PK-HR VEH-MI[4] | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | NB/EB | SB/WB | | | NB/EB | SB/WB | | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB | NB/EB | SB/WB |
| Cedar Breaks Rd | Cedar Breaks Rd | City Limits | 2840 | 0.5 | 1 | 1 | 2U | 4 | 45 | 29 | 50% | 410 | 410 | 110 | 110 | 12 | 8 | 98 | 102 | | |
| Cedar Breaks Rd | Cedar Breaks Rd | City Limits | 1886 | 0.4 | 1 | 1 | 2U | 4 | 45 | 29 | 50% | 410 | 410 | 73 | 73 | 8 | 5 | 65 | 68 | | |
| D B Wood Rd | City Limits | City Limits | 613 | 0.1 | 0 | 0 | 0 | 6 | New | New | 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| D B Wood Rd | Georgetown Fire Station 5 | City Limits | 7696 | 1.5 | 2 | 2 | 4U | 6 | 868 | 627 | 100% | 680 | 680 | 1982 | 1982 | 1265 | 914 | 717 | 1068 | | |

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

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

# Appendix E – Plan for Awarding the Street Impact Fee Credit Summary

## SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

Service Area A

| | | | |
|---|---|---|---|
| Recoverable Impact Fee CIP Costs | $ | 76,094,633 | Per Kimley-Horn Impact Fee Report |
| Financing Costs | | 26,580,056 | See Detail Below |
| Interest Earnings | | (18,933,055) | Page 3 of Appendix E - Service Area A |
| **Pre Credit Recoverable Cost for Impact Fee** | $ | 83,741,634 | Sum of Above |
| Credit for Ad Valorem Revenues | | (6,637,085) | Page 6 of Appendix E - Service Area A |
| **Maximum Recoverable Cost for Impact Fee** | **$** | **77,104,549** | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area A column, per Kimley-Horn Impact Fee Report.

Financing Costs:

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

| | | | |
|---|---|---|---|
| New Annual Debt Service | $ | 76,029,217 | (Page 2 of Appendix E - Service Area A) |
| Existing Annual Debt Service | | - | (Page 2 of Appendix E - Service Area A) |
| Principal Component | | (49,449,161) | (Page 1 of Appendix E - Service Area A) |
| Financing Costs | $ | 26,580,056 | |

Interest Earnings:

Represents the interest earned on cash flows and assumes a 3.00% 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 recoverable costs. Reference is page 1 of Appendix E - Service Area A.

Pre Credit Recoverable Cost for Impact Fee:

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

Credit for Ad Valorem Revenues:

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

Maximum Recoverable Cost for Impact Fee:

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

## SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

Service Area B

| | | | |
|---|---|---|---|
| Recoverable Impact Fee CIP Costs | $ | 14,542,621 | Per Kimley-Horn Impact Fee Report |
| Financing Costs | | 5,074,406 | See Detail Below |
| Interest Earnings | | (3,883,597) | Page 3 of Appendix E - Service Area B |
| **Pre Credit Recoverable Cost for Impact Fee** | $ | 15,733,431 | Sum of Above |
| Credit for Ad Valorem Revenues | | (196,618) | Page 6 of Appendix E - Service Area B |
| **Maximum Recoverable Cost for Impact Fee** | **$** | **15,536,813** | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area B column, per Kimley-Horn Impact Fee Report.

Financing Costs:

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

| | | | |
|---|---|---|---|
| New Annual Debt Service | $ | 14,514,760 | (Page 2 of Appendix E - Service Area B) |
| Existing Annual Debt Service | | - | (Page 2 of Appendix E - Service Area B) |
| Principal Component | | (9,440,354) | (Page 1 of Appendix E - Service Area B) |
| Financing Costs | $ | 5,074,406 | |

Interest Earnings:

Represents the interest earned on cash flows and assumes a 3.00% 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 recoverable costs. Reference is page 1 of Appendix E - Service Area B.

Pre Credit Recoverable Cost for Impact Fee:

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

Credit for Ad Valorem Revenues:

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

Maximum Recoverable Cost for Impact Fee:

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

## SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

Service Area C

| | | | |
|---|---|---|---|
| Recoverable Impact Fee CIP Costs | $ | 69,319,030 | Per Kimley-Horn Impact Fee Report |
| Financing Costs | | 24,212,729 | See Detail Below |
| Interest Earnings | | (17,718,732) | Page 3 of Appendix E - Service Area C |
| **Pre Credit Recoverable Cost for Impact Fee** | $ | 75,813,027 | Sum of Above |
| Credit for Ad Valorem Revenues | | (4,168,504) | Page 6 of Appendix E - Service Area C |
| **Maximum Recoverable Cost for Impact Fee** | **$** | **71,644,522** | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area C column, per Kimley-Horn Impact Fee Report.

Financing Costs:

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

| | | | |
|---|---|---|---|
| New Annual Debt Service | $ | 69,257,748 | (Page 2 of Appendix E - Service Area C) |
| Existing Annual Debt Service | | - | (Page 2 of Appendix E - Service Area C) |
| Principal Component | | (45,045,019) | (Page 1 of Appendix E - Service Area C) |
| Financing Costs | $ | 24,212,729 | |

Interest Earnings:

Represents the interest earned on cash flows and assumes a 3.00% 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 recoverable costs. Reference is page 1 of Appendix E - Service Area C.

Pre Credit Recoverable Cost for Impact Fee:

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

Credit for Ad Valorem Revenues:

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

Maximum Recoverable Cost for Impact Fee:

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

## SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

Service Area D

| | | | |
|---|---|---|---|
| Recoverable Impact Fee CIP Costs | $ | 31,078,581 | Per Kimley-Horn Impact Fee Report |
| Financing Costs | | 10,851,903 | See Detail Below |
| Interest Earnings | | (8,102,911) | Page 3 of Appendix E - Service Area D |
| **Pre Credit Recoverable Cost for Impact Fee** | $ | 33,827,574 | Sum of Above |
| Credit for Ad Valorem Revenues | | (1,225,590) | Page 6 of Appendix E - Service Area D |
| **Maximum Recoverable Cost for Impact Fee** | **$** | **32,601,983** | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area D column, per Kimley-Horn Impact Fee Report.

Financing Costs:

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

| | | | |
|---|---|---|---|
| New Annual Debt Service | $ | 31,040,631 | (Page 2 of Appendix E - Service Area D) |
| Existing Annual Debt Service | | - | (Page 2 of Appendix E - Service Area D) |
| Principal Component | | (20,188,727) | (Page 1 of Appendix E - Service Area D) |
| Financing Costs | $ | 10,851,903 | |

Interest Earnings:

Represents the interest earned on cash flows and assumes a 3.00% 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 recoverable costs. Reference is page 1 of Appendix E - Service Area D.

Pre Credit Recoverable Cost for Impact Fee:

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

Credit for Ad Valorem Revenues:

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

Maximum Recoverable Cost for Impact Fee:

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

## SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

Service Area E

| | | | |
|---|---|---|---|
| Recoverable Impact Fee CIP Costs | $ | 31,020,862 | Per Kimley-Horn Impact Fee Report |
| Financing Costs | | 10,831,737 | See Detail Below |
| Interest Earnings | | (8,077,390) | Page 3 of Appendix E - Service Area E |
| **Pre Credit Recoverable Cost for Impact Fee** | $ | 33,775,209 | Sum of Above |
| Credit for Ad Valorem Revenues | | (1,264,937) | Page 6 of Appendix E - Service Area E |
| **Maximum Recoverable Cost for Impact Fee** | **$** | **32,510,272** | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area E column, per Kimley-Horn Impact Fee Report.

Financing Costs:

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

| | | | |
|---|---|---|---|
| New Annual Debt Service | $ | 30,982,947 | (Page 2 of Appendix E - Service Area E) |
| Existing Annual Debt Service | | - | (Page 2 of Appendix E - Service Area E) |
| Principal Component | | (20,151,210) | (Page 1 of Appendix E - Service Area E) |
| Financing Costs | $ | 10,831,737 | |

Interest Earnings:

Represents the interest earned on cash flows and assumes a 3.00% 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 recoverable costs. Reference is page 1 of Appendix E - Service Area E.

Pre Credit Recoverable Cost for Impact Fee:

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

Credit for Ad Valorem Revenues:

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

Maximum Recoverable Cost for Impact Fee:

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

## SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

Service Area F

| | | | |
|---|---|---|---|
| Recoverable Impact Fee CIP Costs | $ | 43,444,546 | Per Kimley-Horn Impact Fee Report |
| Financing Costs | | 15,172,446 | See Detail Below |
| Interest Earnings | | (11,382,592) | Page 3 of Appendix E - Service Area F |
| **Pre Credit Recoverable Cost for Impact Fee** | $ | 47,234,401 | Sum of Above |
| Credit for Ad Valorem Revenues | | (1,500,257) | Page 6 of Appendix E - Service Area F |
| **Maximum Recoverable Cost for Impact Fee** | **$** | **45,734,144** | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area F column, per Kimley-Horn Impact Fee Report.

Financing Costs:

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

| | | | |
|---|---|---|---|
| New Annual Debt Service | $ | 43,399,052 | (Page 2 of Appendix E - Service Area F) |
| Existing Annual Debt Service | | - | (Page 2 of Appendix E - Service Area F) |
| Principal Component | | (28,226,605) | (Page 1 of Appendix E - Service Area F) |
| Financing Costs | $ | 15,172,446 | |

Interest Earnings:

Represents the interest earned on cash flows and assumes a 3.00% 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 recoverable costs. Reference is page 1 of Appendix E - Service Area F.

Pre Credit Recoverable Cost for Impact Fee:

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

Credit for Ad Valorem Revenues:

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

Maximum Recoverable Cost for Impact Fee:

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

## SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

Service Area G

| | | | |
|---|---|---|---|
| Recoverable Impact Fee CIP Costs | $ | 3,622,732 | Per Kimley-Horn Impact Fee Report |
| Financing Costs | | 1,259,107 | See Detail Below |
| Interest Earnings | | (972,548) | Page 3 of Appendix E - Service Area G |
| **Pre Credit Recoverable Cost for Impact Fee** | $ | 3,909,292 | Sum of Above |
| Credit for Ad Valorem Revenues | | (13,322) | Page 6 of Appendix E - Service Area G |
| **Maximum Recoverable Cost for Impact Fee** | **$** | **3,895,970** | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area G column, per Kimley-Horn Impact Fee Report.

Financing Costs:

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

| | | | |
|---|---|---|---|
| New Annual Debt Service | $ | 3,601,533 | (Page 2 of Appendix E - Service Area G) |
| Existing Annual Debt Service | | - | (Page 2 of Appendix E - Service Area G) |
| Principal Component | | (2,342,426) | (Page 1 of Appendix E - Service Area G) |
| Financing Costs | $ | 1,259,107 | |

Interest Earnings:

Represents the interest earned on cash flows and assumes a 3.00% 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 recoverable costs. Reference is page 1 of Appendix E - Service Area G.

Pre Credit Recoverable Cost for Impact Fee:

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

Credit for Ad Valorem Revenues:

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

Maximum Recoverable Cost for Impact Fee:

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

## SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

Service Area DT

| | | | |
|---|---|---|---|
| Recoverable Impact Fee CIP Costs | $ | 124,699 | Per Kimley-Horn Impact Fee Report |
| Financing Costs | | 36,930 | See Detail Below |
| Interest Earnings | | (28,597) | Page 3 of Appendix E - Service Area DT |
| **Pre Credit Recoverable Cost for Impact Fee** | $ | 133,032 | Sum of Above |
| Credit for Ad Valorem Revenues | | (104) | Page 6 of Appendix E - Service Area DT |
| **Maximum Recoverable Cost for Impact Fee** | **$** | **132,928** | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area DT column, per Kimley-Horn Impact Fee Report.

Financing Costs:

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

| | | | |
|---|---|---|---|
| New Annual Debt Service | $ | 105,634 | (Page 2 of Appendix E - Service Area DT) |
| Existing Annual Debt Service | | - | (Page 2 of Appendix E - Service Area DT) |
| Principal Component | | (68,704) | (Page 1 of Appendix E - Service Area DT) |
| Financing Costs | $ | 36,930 | |

Interest Earnings:

Represents the interest earned on cash flows and assumes a 3.00% 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 recoverable costs. Reference is page 1 of Appendix E - Service Area DT.

Pre Credit Recoverable Cost for Impact Fee:

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

Credit for Ad Valorem Revenues:

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

Maximum Recoverable Cost for Impact Fee:

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

## SUMMARY OF TRANSPORTATION IMPACT FEE DETERMINATION

Service Area SC

| | | | |
|---|---|---|---|
| Recoverable Impact Fee CIP Costs | $ | 31,354,432 | Per Kimley-Horn Impact Fee Report |
| Financing Costs | | 10,948,283 | See Detail Below |
| Interest Earnings | | (8,034,387) | Page 3 of Appendix E - Service Area SC |
| **Pre Credit Recoverable Cost for Impact Fee** | $ | 34,268,327 | Sum of Above |
| Credit for Ad Valorem Revenues | | (1,795,369) | Page 6 of Appendix E - Service Area SC |
| **Maximum Recoverable Cost for Impact Fee** | **$** | **32,472,958** | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area SC column, per Kimley-Horn Impact Fee Report.

Financing Costs:

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

| | | | |
|---|---|---|---|
| New Annual Debt Service | $ | 31,316,313 | (Page 2 of Appendix E - Service Area SC) |
| Existing Annual Debt Service | | - | (Page 2 of Appendix E - Service Area SC) |
| Principal Component | | (20,368,031) | (Page 1 of Appendix E - Service Area SC) |
| Financing Costs | $ | 10,948,283 | |

Interest Earnings:

Represents the interest earned on cash flows and assumes a 3.00% 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 recoverable costs. Reference is page 1 of Appendix E - Service Area SC.

Pre Credit Recoverable Cost for Impact Fee:

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

Credit for Ad Valorem Revenues:

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

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 TRANSPORTATION IMPACT FEE DETERMINATION

Service Area LG

| | | | |
|---|---|---|---|
| Recoverable Impact Fee CIP Costs | $ | 3,479,314 | Per Kimley-Horn Impact Fee Report |
| Financing Costs | | 1,208,999 | See Detail Below |
| Interest Earnings | | (934,419) | Page 3 of Appendix E - Service Area LG |
| **Pre Credit Recoverable Cost for Impact Fee** | $ | 3,753,894 | Sum of Above |
| Credit for Ad Valorem Revenues | | (10,500) | Page 6 of Appendix E - Service Area LG |
| **Maximum Recoverable Cost for Impact Fee** | **$** | **3,743,394** | |

Recoverable Impact Fee CIP Costs:

Represents the portion of capital improvement costs that are eligible for funding through impact fees. Reference is Service Area LG column, per Kimley-Horn Impact Fee Report.

Financing Costs:

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

| | | | |
|---|---|---|---|
| New Annual Debt Service | $ | 3,458,203 | (Page 2 of Appendix E - Service Area LG) |
| Existing Annual Debt Service | | - | (Page 2 of Appendix E - Service Area LG) |
| Principal Component | | (2,249,204) | (Page 1 of Appendix E - Service Area LG) |
| Financing Costs | $ | 1,208,999 | |

Interest Earnings:

Represents the interest earned on cash flows and assumes a 3.00% 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 recoverable costs. Reference is page 1 of Appendix E - Service Area LG.

Pre Credit Recoverable Cost for Impact Fee:

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

Credit for Ad Valorem Revenues:

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

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 F – Plan for Awarding the Street Impact Fee Credit Supporting Exhibits

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation Assumptions

## Appendix E - Impact Fee Calculation Assumptions

### Service Area A

**I. General Assumptions**

| | |
|---|---|
| Annual Interest Rate on Deposits (1) | 3.00% |
| Annual Vehicle Mile Growth (2) | 2,811 |
| Existing Fund Balance (3) | $ - |
| Portion of Projects Funded by Existing Debt (4) | $ - |
| Non-debt Funded Project Cost (5) | 26,645,472 |
| New Project Cost Funded Through New Debt (6) | 49,449,161 |
| Total Recoverable Project Cost (7) | $ 76,094,633 |

**II. New Debt Issues Assumptions**

| Year | Principal (8) | Interest (9) | Term |
|---|---|---|---|
| 1 | $ 4,944,916 | 4.50% | 20 |
| 2 | 4,944,916 | 4.50% | 20 |
| 3 | 4,944,916 | 4.50% | 20 |
| 4 | 4,944,916 | 4.50% | 20 |
| 5 | 4,944,916 | 4.50% | 20 |
| 6 | 4,944,916 | 4.50% | 20 |
| 7 | 4,944,916 | 4.50% | 20 |
| 8 | 4,944,916 | 4.50% | 20 |
| 9 | 4,944,916 | 4.50% | 20 |
| 10 | 4,944,916 | 4.50% | 20 |
| Total | $ 49,449,161 | | |

**III. Capital Expenditure Assumptions**

| Year | Annual Capital Expenditures (10) |
|---|---|
| **1** | $ 2,664,547 |
| **2** | 4,312,853 |
| **3** | 5,961,158 |
| **4** | 7,609,463 |
| **5** | 7,609,463 |
| **6** | 7,609,463 |
| **7** | 7,609,463 |
| **8** | 7,609,463 |
| **9** | 7,609,463 |
| **10** | 7,609,463 |
| **11** | 4,944,916 |
| **12** | 3,296,611 |
| **13** | 1,648,305 |
| Total | $ 76,094,633 |

(1) Per discussions with City Staff
(2) Per Kimley-Horn Impact Fee Report
(3) Assumes all existing fund balances are already encumbered
(4) Per discussions with City Staff and City files
(5) This assumes 35% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 65% of new project costs funded through new debt issues, unless specified otherwise
(7) Per Kimley-Horn Impact Fee Report
(8) Assumes project costs will inflate by 3% per year and new debt will be issued in equal annual amounts
(9) Per discussions with City Staff
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2025 Transportation Impact Fee Study

Debt Service and Expenses Summary

Appendix E - Impact Fee Calculation Assumptions

Service Area A

**I. New Debt Service Detail**

| Year | Series 1 | Series 2 | Series 3 | Series 4 | Series 5 | 6 | Series 7 | Series 8 | Series 9 | Series 10 | Total Annual New Debt Service |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $ 380,146 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 380,146 |
| 2 | 380,146 | 380,146 | - | - | - | - | - | - | - | - | 760,292 |
| 3 | 380,146 | 380,146 | 380,146 | - | - | - | - | - | - | - | 1,140,438 |
| 4 | 380,146 | 380,146 | 380,146 | 380,146 | - | - | - | - | - | - | 1,520,584 |
| 5 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | - | - | - | - | - | 1,900,730 |
| 6 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | - | - | - | - | 2,280,877 |
| 7 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | - | - | - | 2,661,023 |
| 8 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | - | - | 3,041,169 |
| 9 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | - | 3,421,315 |
| 10 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 3,801,461 |
| 11 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 3,801,461 |
| 12 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 3,801,461 |
| 13 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 3,801,461 |
| 14 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 3,801,461 |
| 15 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 3,801,461 |
| 16 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 3,801,461 |
| 17 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 3,801,461 |
| 18 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 3,801,461 |
| 19 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 3,801,461 |
| 20 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 3,801,461 |
| 21 | - | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 3,421,315 |
| 22 | - | - | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 3,041,169 |
| 23 | - | - | - | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 2,661,023 |
| 24 | - | - | - | - | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 2,280,877 |
| 25 | - | - | - | - | - | 380,146 | 380,146 | 380,146 | 380,146 | 380,146 | 1,900,730 |
| 26 | - | - | - | - | - | - | 380,146 | 380,146 | 380,146 | 380,146 | 1,520,584 |
| 27 | - | - | - | - | - | - | - | 380,146 | 380,146 | 380,146 | 1,140,438 |
| 28 | - | - | - | - | - | - | - | - | 380,146 | 380,146 | 760,292 |
| 29 | - | - | - | - | - | - | - | - | - | 380,146 | 380,146 |
| | $ 7,602,922 | $ 7,602,922 | $ 7,602,922 | $ 7,602,922 | $ 7,602,922 | $ 7,602,922 | $ 7,602,922 | $ 7,602,922 | $ 7,602,922 | $ 7,602,922 | $ 76,029,217 |

**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 | $ 380,146 | $ 2,664,547 | $ (4,944,916) | $ - | $ (5,281) | $ (1,905,504) |
| 2 | 760,292 | 4,312,853 | (4,944,916) | - | (20,037) | 108,192 |
| 3 | 1,140,438 | 5,961,158 | (4,944,916) | - | (42,876) | 2,113,804 |
| 4 | 1,520,584 | 7,609,463 | (4,944,916) | - | (72,667) | 4,112,465 |
| 5 | 1,900,730 | 7,609,463 | (4,944,916) | - | (108,480) | 4,456,798 |
| 6 | 2,280,877 | 7,609,463 | (4,944,916) | - | (149,544) | 4,795,880 |
| 7 | 2,661,023 | 7,609,463 | (4,944,916) | - | (195,214) | 5,130,356 |
| 8 | 3,041,169 | 7,609,463 | (4,944,916) | - | (244,947) | 5,460,769 |
| 9 | 3,421,315 | 7,609,463 | (4,944,916) | - | (298,281) | 5,787,581 |
| 10 | 3,801,461 | 7,609,463 | (4,944,916) | - | (354,823) | 6,111,185 |
| 11 | 3,801,461 | 4,944,916 | - | - | (354,823) | 8,391,554 |
| 12 | 3,801,461 | 3,296,611 | - | - | (354,823) | 6,743,248 |
| 13 | 3,801,461 | 1,648,305 | - | - | (354,823) | 5,094,943 |
| 14 | 3,801,461 | - | - | - | (354,823) | 3,446,638 |
| 15 | 3,801,461 | - | - | - | (354,823) | 3,446,638 |
| 16 | 3,801,461 | - | - | - | (354,823) | 3,446,638 |
| 17 | 3,801,461 | - | - | - | (354,823) | 3,446,638 |
| 18 | 3,801,461 | - | - | - | (354,823) | 3,446,638 |
| 19 | 3,801,461 | - | - | - | (354,823) | 3,446,638 |
| 20 | 3,801,461 | - | - | - | (354,823) | 3,446,638 |
| 21 | 3,421,315 | - | - | - | (319,341) | 3,101,974 |
| 22 | 3,041,169 | - | - | - | (283,859) | 2,757,310 |
| 23 | 2,661,023 | - | - | - | (248,376) | 2,412,646 |
| 24 | 2,280,877 | - | - | - | (212,894) | 2,067,983 |
| 25 | 1,900,730 | - | - | - | (177,412) | 1,723,319 |
| 26 | 1,520,584 | - | - | - | (141,929) | 1,378,655 |
| 27 | 1,140,438 | - | - | - | (106,447) | 1,033,991 |
| 28 | 760,292 | - | - | - | (70,965) | 689,328 |
| 29 | 380,146 | - | - | - | (35,482) | 344,664 |
| | $ 76,029,217 | $ 76,094,633 | $ (49,449,161) | $ - | $ (6,637,085) | $ 96,037,604 |

(1) Appendix E - Service Area A, Page 2 Section I

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

(3) Eligible debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area A, Page 6

# City of Georgetown - 2025 Transportation Impact Fee Study

## Revenue Test

### Appendix E - Impact Fee Calculation Assumptions

### Service Area A

| Year | Impact Fee | Vehicle Miles | Impact Fee Revenue | Annual Expenses | Sub-Total | Accumulated Interest | Estimated Fund Balance |
|---|---|---|---|---|---|---|---|
| Initial | | | | | | | $ - |
| 1 | $ 2,743 | 2,811 | $ 7,710,455 | $ (1,905,504) | $ 9,615,959 | $ 144,239 | 9,760,198 |
| 2 | 2,743 | 2,811 | 7,710,455 | 108,192 | 7,602,263 | 406,840 | 17,769,301 |
| 3 | 2,743 | 2,811 | 7,710,455 | 2,113,804 | 5,596,651 | 617,029 | 23,982,980 |
| 4 | 2,743 | 2,811 | 7,710,455 | 4,112,465 | 3,597,990 | 773,459 | 28,354,429 |
| 5 | 2,743 | 2,811 | 7,710,455 | 4,456,798 | 3,253,657 | 899,438 | 32,507,524 |
| 6 | 2,743 | 2,811 | 7,710,455 | 4,795,880 | 2,914,575 | 1,018,944 | 36,441,043 |
| 7 | 2,743 | 2,811 | 7,710,455 | 5,130,356 | 2,580,099 | 1,131,933 | 40,153,075 |
| 8 | 2,743 | 2,811 | 7,710,455 | 5,460,769 | 2,249,686 | 1,238,338 | 43,641,098 |
| 9 | 2,743 | 2,811 | 7,710,455 | 5,787,581 | 1,922,874 | 1,338,076 | 46,902,048 |
| 10 | 2,743 | 2,811 | 7,710,455 | 6,111,185 | 1,599,270 | 1,431,050 | 49,932,368 |
| 11 | - | - | - | 8,391,554 | (8,391,554) | 1,372,098 | 42,912,912 |
| 12 | - | - | - | 6,743,248 | (6,743,248) | 1,186,239 | 37,355,903 |
| 13 | - | - | - | 5,094,943 | (5,094,943) | 1,044,253 | 33,305,213 |
| 14 | - | - | - | 3,446,638 | (3,446,638) | 947,457 | 30,806,032 |
| 15 | - | - | - | 3,446,638 | (3,446,638) | 872,481 | 28,231,876 |
| 16 | - | - | - | 3,446,638 | (3,446,638) | 795,257 | 25,580,495 |
| 17 | - | - | - | 3,446,638 | (3,446,638) | 715,715 | 22,849,572 |
| 18 | - | - | - | 3,446,638 | (3,446,638) | 633,788 | 20,036,722 |
| 19 | - | - | - | 3,446,638 | (3,446,638) | 549,402 | 17,139,487 |
| 20 | - | - | - | 3,446,638 | (3,446,638) | 462,485 | 14,155,334 |
| 21 | - | - | - | 3,101,974 | (3,101,974) | 378,130 | 11,431,491 |
| 22 | - | - | - | 2,757,310 | (2,757,310) | 301,585 | 8,975,766 |
| 23 | - | - | - | 2,412,646 | (2,412,646) | 233,083 | 6,796,203 |
| 24 | - | - | - | 2,067,983 | (2,067,983) | 172,866 | 4,901,087 |
| 25 | - | - | - | 1,723,319 | (1,723,319) | 121,183 | 3,298,951 |
| 26 | - | - | - | 1,378,655 | (1,378,655) | 78,289 | 1,998,584 |
| 27 | - | - | - | 1,033,991 | (1,033,991) | 44,448 | 1,009,041 |
| 28 | - | - | - | 689,328 | (689,328) | 19,931 | 339,644 |
| 29 | - | - | - | 344,664 | (344,664) | 5,019 | - |
| | | | $ 77,104,549 | $ 96,037,604 | | $ 18,933,055 | |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation

### Appendix E - Impact Fee Calculation Assumptions

### Service Area A

| Year | Number of Years to End of Period | Interest Rate Factor | Recovery Fee Factor | Actual | Escalated | Annual Expense Actual | Annual Expense Escalated |
|---|---|---|---|---|---|---|---|
| **1** | 29 | 2.3222 | 1.0000 | 2,811 | 6,527 | $ (1,905,504) | $ (4,425,050) |
| **2** | 28 | 2.2546 | 1.0000 | 2,811 | 6,337 | 108,192 | 243,931 |
| **3** | 27 | 2.1889 | 1.0000 | 2,811 | 6,152 | 2,113,804 | 4,626,991 |
| **4** | 26 | 2.1252 | 1.0000 | 2,811 | 5,973 | 4,112,465 | 8,739,747 |
| **5** | 25 | 2.0633 | 1.0000 | 2,811 | 5,799 | 4,456,798 | 9,195,649 |
| **6** | 24 | 2.0032 | 1.0000 | 2,811 | 5,630 | 4,795,880 | 9,607,061 |
| **7** | 23 | 1.9448 | 1.0000 | 2,811 | 5,466 | 5,130,356 | 9,977,747 |
| **8** | 22 | 1.8882 | 1.0000 | 2,811 | 5,307 | 5,460,769 | 10,311,019 |
| **9** | 21 | 1.8332 | 1.0000 | 2,811 | 5,153 | 5,787,581 | 10,609,810 |
| **10** | 20 | 1.7798 | 1.0000 | 2,811 | 5,003 | 6,111,185 | 10,876,739 |
| **11** | 19 | 1.7280 | 1.0000 | - | - | 8,391,554 | 14,500,349 |
| **12** | 18 | 1.6776 | 1.0000 | - | - | 6,743,248 | 11,312,746 |
| **13** | 17 | 1.6288 | 1.0000 | - | - | 5,094,943 | 8,298,526 |
| **14** | 16 | 1.5813 | 1.0000 | - | - | 3,446,638 | 5,450,295 |
| **15** | 15 | 1.5353 | 1.0000 | - | - | 3,446,638 | 5,291,549 |
| **16** | 14 | 1.4906 | 1.0000 | - | - | 3,446,638 | 5,137,426 |
| **17** | 13 | 1.4471 | 1.0000 | - | - | 3,446,638 | 4,987,792 |
| **18** | 12 | 1.4050 | 1.0000 | - | - | 3,446,638 | 4,842,517 |
| **19** | 11 | 1.3641 | 1.0000 | - | - | 3,446,638 | 4,701,473 |
| **20** | 10 | 1.3243 | 1.0000 | - | - | 3,446,638 | 4,564,537 |
| **21** | 9 | 1.2858 | 1.0000 | - | - | 3,101,974 | 3,988,430 |
| **22** | 8 | 1.2483 | 1.0000 | - | - | 2,757,310 | 3,442,011 |
| **23** | 7 | 1.2120 | 1.0000 | - | - | 2,412,646 | 2,924,038 |
| **24** | 6 | 1.1767 | 1.0000 | - | - | 2,067,983 | 2,433,319 |
| **25** | 5 | 1.1424 | 1.0000 | - | - | 1,723,319 | 1,968,705 |
| **26** | 4 | 1.1091 | 1.0000 | - | - | 1,378,655 | 1,529,091 |
| **27** | 3 | 1.0768 | 1.0000 | - | - | 1,033,991 | 1,113,416 |
| **28** | 2 | 1.0455 | 1.0000 | - | - | 689,328 | 720,657 |
| **29** | 1 | 1.0150 | 1.0000 | - | - | 344,664 | 349,834 |
| | | | | | 57,348 | | $ 157,320,355 |

| | |
|---|---|
| Annual Interest Rate: | 3.00% |
| Total Escalated Expense for Entire Period | $ 157,320,355 |
| Total Escalated Vehicle Miles | 57,348 |
| **Impact Fee For Service Area A** | **$ 2,743** |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Project Funding

## Appendix E - Impact Fee Calculation Assumptions

## Service Area A

| Impact Fee Project Name[1] | Impact Fee Class | Cost In Service Area [1] | Impact Fee Recoverable Cost[1] | Debt Funded[2] Existing | Debt Funded[2] Proposed | Non-Debt Funded | Impact Fee Recoverable Cost |
|---|---|---|---|---|---|---|---|
| A-1, B-1 Williams Dr | 4 Lane Major Arterial | $ 4,000,108 | $ 2,065,990 | | $ 1,342,894 | $ 723,097 | $ 2,065,990 |
| A-2, B-5 Williams Dr | 4 Lane Major Arterial | 8,673,455 | 4,479,698 | - | 2,911,804 | 1,567,894 | 4,479,698 |
| A-3 Wildwood Dr | 4 Lane Major Arterial | 2,081,223 | 1,074,918 | - | 698,697 | 376,221 | 1,074,918 |
| A-4 Shell Rd | 4 Lane Major Arterial | 15,609,034 | 8,061,811 | - | 5,240,177 | 2,821,634 | 8,061,811 |
| A-5 Lakeway Dr | 4 Lane Major Arterial | 3,682,342 | 1,901,869 | - | 1,236,215 | 665,654 | 1,901,869 |
| A-6 Rivery Blvd | 4 Lane Major Arterial | 5,158,770 | 2,664,420 | - | 1,731,873 | 932,547 | 2,664,420 |
| A-7 Northwest Blvd | 4 Lane Major Arterial | 6,741,063 | 3,481,649 | - | 2,263,072 | 1,218,577 | 3,481,649 |
| A-8 Northwest Blvd | 4 Lane Major Arterial | 8,095,531 | 4,181,210 | - | 2,717,786 | 1,463,423 | 4,181,210 |
| A-9 Lakeway Dr | 4 Lane Major Arterial | 7,879,356 | 4,069,558 | - | 2,645,213 | 1,424,345 | 4,069,558 |
| A-10 Lakeway Dr | 4 Lane Minor Arterial | 2,119,791 | 1,094,837 | - | 711,644 | 383,193 | 1,094,837 |
| A-11 Airport Rd | 4 Lane Minor Arterial | 3,695,972 | 1,908,909 | - | 1,240,791 | 668,118 | 1,908,909 |
| A-12 Airport Rd | 4 Lane Minor Arterial | 4,527,113 | 2,338,180 | - | 1,519,817 | 818,363 | 2,338,180 |
| A-13 Airport Rd | 4 Lane Minor Arterial | 5,422,428 | 2,800,595 | - | 1,820,387 | 980,208 | 2,800,595 |
| A-14 Berry Creek Dr | 4 Lane Minor Arterial | 4,886,247 | 2,523,667 | - | 1,640,383 | 883,283 | 2,523,667 |
| A-15 Shell Rd | 4 Lane Collector | 662,085 | 341,956 | - | 222,271 | 119,685 | 341,956 |
| A-16 Shell Rd | 4 Lane Major Arterial | 7,838,945 | 4,048,687 | - | 2,631,647 | 1,417,040 | 4,048,687 |
| A-17 Shell Rd | 4 Lane Major Arterial | 791,442 | 408,767 | - | 265,699 | 143,068 | 408,767 |
| A-18 CR 143 | 4 Lane Major Arterial | 1,418,160 | 732,457 | - | 476,097 | 256,360 | 732,457 |
| A-19 BCH Way | 4 Lane Collector | 8,342,384 | 4,308,705 | - | 2,800,658 | 1,508,047 | 4,308,705 |
| A-20 BCH Way | 4 Lane Collector | 4,135,497 | 2,135,917 | - | 1,388,346 | 747,571 | 2,135,917 |
| A-21 CR 143 | 3 Lane Collector | 16,847,921 | 8,701,676 | - | 5,656,089 | 3,045,587 | 8,701,676 |
| A-22 New Roadway | Access Management | 9,914,645 | 5,120,752 | - | 3,328,489 | 1,792,263 | 5,120,752 |
| AI-1, SCI-7 BCH Way at SH 195 | | 372,578 | 213,949 | - | 139,067 | 74,882 | 213,949 |
| AI-2 SH 195 at Shell Rd | | 745,156 | 427,897 | - | 278,133 | 149,764 | 427,897 |
| AI-3 SH 195 at Chi Chi Dr | | 745,156 | 427,897 | - | 278,133 | 149,764 | 427,897 |
| AI-4 SH 195 at Berry Creek Dr | | 745,156 | 427,897 | - | 278,133 | 149,764 | 427,897 |
| AI-5 Shell Rd at Driveway | | 745,156 | 427,897 | - | 278,133 | 149,764 | 427,897 |
| AI-6, CI-1 Aviation Dr at IH 35 | | 372,578 | 213,949 | - | 139,067 | 74,882 | 213,949 |
| AI-7 Shell Rd at Bellaire Dr | | 745,156 | 427,897 | - | 278,133 | 149,764 | 427,897 |
| AI-8 Serenada Dr at Northwest Blvd | | 745,156 | 427,897 | - | 278,133 | 149,764 | 427,897 |
| AI-9 Shell Rd at Rosedale Blvd | | 745,156 | 427,897 | - | 278,133 | 149,764 | 427,897 |
| AI-10 Shell Rd at Verde Vista | | 745,156 | 427,897 | - | 278,133 | 149,764 | 427,897 |
| AI-11, BI-1 Williams Dr at Woodlake Dr | | 372,578 | 213,949 | - | 139,067 | 74,882 | 213,949 |
| AI-12, BI-2 Williams Dr at Wildwood Dr | | 372,578 | 213,949 | - | 139,067 | 74,882 | 213,949 |
| AI-13, BI-3 Williams Dr at Shell Rd / D B Wood Rd | | 372,578 | 213,949 | - | 139,067 | 74,882 | 213,949 |
| AI-14, BI-4 Williams Drive at Estrella Crossing | | 372,578 | 213,949 | - | 139,067 | 74,882 | 213,949 |
| AI-15, BI-5 Williams Dr at Serenada Dr | | 372,578 | 213,949 | - | 139,067 | 74,882 | 213,949 |
| AI-16 Wagon Wheel Trl at Bluebonnet Trl | | 745,156 | 427,897 | - | 278,133 | 149,764 | 427,897 |
| AI-17 Northwest Blvd at Lakeway Dr | | 745,156 | 427,897 | - | 278,133 | 149,764 | 427,897 |
| AI-18 Lakeway Dr at Whisper Oaks Ln | | 745,156 | 427,897 | - | 278,133 | 149,764 | 427,897 |
| AI-19, BI-6 Williams Dr at Lakeway Dr | | 372,578 | 213,949 | - | 139,067 | 74,882 | 213,949 |
| AI-20, BI-7 Williams Dr at River Bend Dr | | 372,578 | 213,949 | - | 139,067 | 74,882 | 213,949 |
| AI-21 Northwest Blvd at Fontana Dr | | 745,156 | 427,897 | - | 278,133 | 149,764 | 427,897 |
| AI-22, CI-14 Northwest Blvd at IH 35 | | 372,578 | 213,949 | - | 139,067 | 74,882 | 213,949 |
| AI-23, BI-8 Williams Dr at Rivery Blvd | | 372,578 | 213,949 | - | 139,067 | 74,882 | 213,949 |
| AI-24, BI-9, CI-17 Williams Dr at IH-35 | | 245,901 | 141,206 | - | 91,784 | 49,422 | 141,206 |
| Impact Fee Study | | 19,000 | 19,000 | - | - | 19,000 | 19,000 |
| Total | | $ 145,828,638 | $ 76,094,633 | $ - | $ 49,449,161 | $ 26,645,472 | $ 76,094,633 |

(1) Per Kimley-Horn Impact Fee Report

(2) Per discussions with City staff

# City of Georgetown - 2025 Transportation Impact Fee Study

## Credit Determination

### Appendix E - Impact Fee Calculation Assumptions

### 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 Ad Valorem Revenues |
|---|---|---|---|---|---|
| 1 | $ 380,146 | 202,328 | $ 1.88 | 2,811 | $ 5,281 |
| 2 | 760,292 | 213,306 | 3.56 | 5,621 | 20,037 |
| 3 | 1,140,438 | 224,284 | 5.08 | 8,432 | 42,876 |
| 4 | 1,520,584 | 235,262 | 6.46 | 11,243 | 72,667 |
| 5 | 1,900,730 | 246,240 | 7.72 | 14,054 | 108,480 |
| 6 | 2,280,877 | 257,219 | 8.87 | 16,864 | 149,544 |
| 7 | 2,661,023 | 268,197 | 9.92 | 19,675 | 195,214 |
| 8 | 3,041,169 | 279,175 | 10.89 | 22,486 | 244,947 |
| 9 | 3,421,315 | 290,153 | 11.79 | 25,296 | 298,281 |
| 10 | 3,801,461 | 301,131 | 12.62 | 28,107 | 354,823 |
| 11 | 3,801,461 | 301,131 | 12.62 | 28,107 | 354,823 |
| 12 | 3,801,461 | 301,131 | 12.62 | 28,107 | 354,823 |
| 13 | 3,801,461 | 301,131 | 12.62 | 28,107 | 354,823 |
| 14 | 3,801,461 | 301,131 | 12.62 | 28,107 | 354,823 |
| 15 | 3,801,461 | 301,131 | 12.62 | 28,107 | 354,823 |
| 16 | 3,801,461 | 301,131 | 12.62 | 28,107 | 354,823 |
| 17 | 3,801,461 | 301,131 | 12.62 | 28,107 | 354,823 |
| 18 | 3,801,461 | 301,131 | 12.62 | 28,107 | 354,823 |
| 19 | 3,801,461 | 301,131 | 12.62 | 28,107 | 354,823 |
| 20 | 3,801,461 | 301,131 | 12.62 | 28,107 | 354,823 |
| 21 | 3,421,315 | 301,131 | 11.36 | 28,107 | 319,341 |
| 22 | 3,041,169 | 301,131 | 10.10 | 28,107 | 283,859 |
| 23 | 2,661,023 | 301,131 | 8.84 | 28,107 | 248,376 |
| 24 | 2,280,877 | 301,131 | 7.57 | 28,107 | 212,894 |
| 25 | 1,900,730 | 301,131 | 6.31 | 28,107 | 177,412 |
| 26 | 1,520,584 | 301,131 | 5.05 | 28,107 | 141,929 |
| 27 | 1,140,438 | 301,131 | 3.79 | 28,107 | 106,447 |
| 28 | 760,292 | 301,131 | 2.52 | 28,107 | 70,965 |
| 29 | 380,146 | 301,131 | 1.26 | 28,107 | 35,482 |
| **Total** | $ 76,029,217 | | | | $ 6,637,085 |

| | | |
|---|---|---|
| 2025 Vehicle Miles[2] | 191,350 | |
| Ten Year Growth in Vehicle Miles in Service Area[3] | 28,107 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 2,811 | |
| Ten Year Growth in Vehicle Miles In Other Service Areas[3] | 81,674 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 8,167 | |
| Credit Amount | **$ 6,637,085** | |

(1) Appendix E - Service Area A, Page 2 Section II

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation Assumptions

## Appendix E - Impact Fee Calculation Assumptions

### Service Area B

**I. General Assumptions**

| | |
|---|---|
| Annual Interest Rate on Deposits (1) | 3.00% |
| Annual Vehicle Mile Growth (2) | 436 |
| Existing Fund Balance (3) | $ - |

| | |
|---|---|
| Portion of Projects Funded by Existing Debt (4) | $ - |
| Non-debt Funded Project Cost (5) | 5,102,267 |
| New Project Cost Funded Through New Debt (6) | 9,440,354 |
| Total Recoverable Project Cost (7) | $ 14,542,621 |

**II. New Debt Issues Assumptions**

| Year | Principal (8) | Interest (9) | Term |
|---|---|---|---|
| 1 | $ 944,035 | 4.50% | 20 |
| 2 | 944,035 | 4.50% | 20 |
| 3 | 944,035 | 4.50% | 20 |
| 4 | 944,035 | 4.50% | 20 |
| 5 | 944,035 | 4.50% | 20 |
| 6 | 944,035 | 4.50% | 20 |
| 7 | 944,035 | 4.50% | 20 |
| 8 | 944,035 | 4.50% | 20 |
| 9 | 944,035 | 4.50% | 20 |
| 10 | 944,035 | 4.50% | 20 |
| Total | $ 9,440,354 | | |

**III. Capital Expenditure Assumptions**

| Year | Annual Capital Expenditures (10) |
|---|---|
| **1** | $ 510,227 |
| **2** | 824,905 |
| **3** | 1,139,584 |
| **4** | 1,454,262 |
| **5** | 1,454,262 |
| **6** | 1,454,262 |
| **7** | 1,454,262 |
| **8** | 1,454,262 |
| **9** | 1,454,262 |
| **10** | 1,454,262 |
| **11** | 944,035 |
| **12** | 629,357 |
| **13** | 314,678 |
| Total | $ 14,542,621 |

(1) Per discussions with City Staff
(2) Per Kimley-Horn Impact Fee Report
(3) Assumes all existing fund balances are already encumbered
(4) Per discussions with City Staff and City files
(5) This assumes 35% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 65% of new project costs funded through new debt issues, unless specified otherwise
(7) Per Kimley-Horn Impact Fee Report
(8) Assumes project costs will inflate by 3% per year and new debt will be issued in equal annual amounts
(9) Per discussions with City Staff
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2025 Transportation Impact Fee Study

Debt Service and Expenses Summary

Appendix E - Impact Fee Calculation Assumptions

Service Area B

**I. New Debt Service Detail**

| Year | Series 1 | Series 2 | Series 3 | Series 4 | Series 5 | 6 | Series 7 | Series 8 | Series 9 | Series 10 | Total Annual New Debt Service |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $ 72,574 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 72,574 |
| 2 | 72,574 | 72,574 | - | - | - | - | - | - | - | - | 145,148 |
| 3 | 72,574 | 72,574 | 72,574 | - | - | - | - | - | - | - | 217,721 |
| 4 | 72,574 | 72,574 | 72,574 | 72,574 | - | - | - | - | - | - | 290,295 |
| 5 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | - | - | - | - | - | 362,869 |
| 6 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | - | - | - | - | 435,443 |
| 7 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | - | - | - | 508,017 |
| 8 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | - | - | 580,590 |
| 9 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | - | 653,164 |
| 10 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 725,738 |
| 11 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 725,738 |
| 12 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 725,738 |
| 13 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 725,738 |
| 14 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 725,738 |
| 15 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 725,738 |
| 16 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 725,738 |
| 17 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 725,738 |
| 18 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 725,738 |
| 19 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 725,738 |
| 20 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 725,738 |
| 21 | - | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 653,164 |
| 22 | - | - | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 580,590 |
| 23 | - | - | - | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 508,017 |
| 24 | - | - | - | - | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 435,443 |
| 25 | - | - | - | - | - | 72,574 | 72,574 | 72,574 | 72,574 | 72,574 | 362,869 |
| 26 | - | - | - | - | - | - | 72,574 | 72,574 | 72,574 | 72,574 | 290,295 |
| 27 | - | - | - | - | - | - | - | 72,574 | 72,574 | 72,574 | 217,721 |
| 28 | - | - | - | - | - | - | - | - | 72,574 | 72,574 | 145,148 |
| 29 | - | - | - | - | - | - | - | - | - | 72,574 | 72,574 |
| | $ 1,451,476 | $ 1,451,476 | $ 1,451,476 | $ 1,451,476 | $ 1,451,476 | $ 1,451,476 | $ 1,451,476 | $ 1,451,476 | $ 1,451,476 | $ 1,451,476 | $ 14,514,760 |

**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 | $ 72,574 | $ 510,227 | $ (944,035) | $ - | $ (156) | $ (361,391) |
| 2 | 145,148 | 824,905 | (944,035) | - | (594) | 25,424 |
| 3 | 217,721 | 1,139,584 | (944,035) | - | (1,270) | 412,000 |
| 4 | 290,295 | 1,454,262 | (944,035) | - | (2,153) | 798,369 |
| 5 | 362,869 | 1,454,262 | (944,035) | - | (3,214) | 869,882 |
| 6 | 435,443 | 1,454,262 | (944,035) | - | (4,430) | 941,239 |
| 7 | 508,017 | 1,454,262 | (944,035) | - | (5,783) | 1,012,460 |
| 8 | 580,590 | 1,454,262 | (944,035) | - | (7,256) | 1,083,561 |
| 9 | 653,164 | 1,454,262 | (944,035) | - | (8,836) | 1,154,555 |
| 10 | 725,738 | 1,454,262 | (944,035) | - | (10,511) | 1,225,453 |
| 11 | 725,738 | 944,035 | - | - | (10,511) | 1,659,262 |
| 12 | 725,738 | 629,357 | - | - | (10,511) | 1,344,584 |
| 13 | 725,738 | 314,678 | - | - | (10,511) | 1,029,905 |
| 14 | 725,738 | - | - | - | (10,511) | 715,227 |
| 15 | 725,738 | - | - | - | (10,511) | 715,227 |
| 16 | 725,738 | - | - | - | (10,511) | 715,227 |
| 17 | 725,738 | - | - | - | (10,511) | 715,227 |
| 18 | 725,738 | - | - | - | (10,511) | 715,227 |
| 19 | 725,738 | - | - | - | (10,511) | 715,227 |
| 20 | 725,738 | - | - | - | (10,511) | 715,227 |
| 21 | 653,164 | - | - | - | (9,460) | 643,704 |
| 22 | 580,590 | - | - | - | (8,409) | 572,181 |
| 23 | 508,017 | - | - | - | (7,358) | 500,659 |
| 24 | 435,443 | - | - | - | (6,307) | 429,136 |
| 25 | 362,869 | - | - | - | (5,256) | 357,613 |
| 26 | 290,295 | - | - | - | (4,205) | 286,091 |
| 27 | 217,721 | - | - | - | (3,153) | 214,568 |
| 28 | 145,148 | - | - | - | (2,102) | 143,045 |
| 29 | 72,574 | - | - | - | (1,051) | 71,523 |
| | $ 14,514,760 | $ 14,542,621 | $ (9,440,354) | $ - | $ (196,618) | $ 19,420,410 |

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

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

(3) Eligible debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area B, Page 6

# City of Georgetown - 2025 Transportation Impact Fee Study

## Revenue Test

### Appendix E - Impact Fee Calculation Assumptions

### Service Area B

| Year | Impact Fee | Vehicle Miles | Impact Fee Revenue | Annual Expenses | Sub-Total | Accumulated Interest | Estimated Fund Balance |
|---|---|---|---|---|---|---|---|
| **Initial** | | | | | | | $ - |
| **1** | $ 3,562 | 436 | $ 1,553,681 | $ (361,391) | $ 1,915,073 | $ 28,726 | 1,943,799 |
| **2** | 3,562 | 436 | 1,553,681 | 25,424 | 1,528,257 | 81,238 | 3,553,294 |
| **3** | 3,562 | 436 | 1,553,681 | 412,000 | 1,141,682 | 123,724 | 4,818,700 |
| **4** | 3,562 | 436 | 1,553,681 | 798,369 | 755,312 | 155,891 | 5,729,903 |
| **5** | 3,562 | 436 | 1,553,681 | 869,882 | 683,799 | 182,154 | 6,595,856 |
| **6** | 3,562 | 436 | 1,553,681 | 941,239 | 612,442 | 207,062 | 7,415,360 |
| **7** | 3,562 | 436 | 1,553,681 | 1,012,460 | 541,221 | 230,579 | 8,187,160 |
| **8** | 3,562 | 436 | 1,553,681 | 1,083,561 | 470,121 | 252,667 | 8,909,947 |
| **9** | 3,562 | 436 | 1,553,681 | 1,154,555 | 399,127 | 273,285 | 9,582,359 |
| **10** | 3,562 | 436 | 1,553,681 | 1,225,453 | 328,228 | 292,394 | 10,202,981 |
| **11** | - | - | - | 1,659,262 | (1,659,262) | 281,201 | 8,824,920 |
| **12** | - | - | - | 1,344,584 | (1,344,584) | 244,579 | 7,724,915 |
| **13** | - | - | - | 1,029,905 | (1,029,905) | 216,299 | 6,911,309 |
| **14** | - | - | - | 715,227 | (715,227) | 196,611 | 6,392,693 |
| **15** | - | - | - | 715,227 | (715,227) | 181,052 | 5,858,519 |
| **16** | - | - | - | 715,227 | (715,227) | 165,027 | 5,308,319 |
| **17** | - | - | - | 715,227 | (715,227) | 148,521 | 4,741,614 |
| **18** | - | - | - | 715,227 | (715,227) | 131,520 | 4,157,907 |
| **19** | - | - | - | 715,227 | (715,227) | 114,009 | 3,556,689 |
| **20** | - | - | - | 715,227 | (715,227) | 95,972 | 2,937,435 |
| **21** | - | - | - | 643,704 | (643,704) | 78,467 | 2,372,198 |
| **22** | - | - | - | 572,181 | (572,181) | 62,583 | 1,862,600 |
| **23** | - | - | - | 500,659 | (500,659) | 48,368 | 1,410,309 |
| **24** | - | - | - | 429,136 | (429,136) | 35,872 | 1,017,046 |
| **25** | - | - | - | 357,613 | (357,613) | 25,147 | 684,580 |
| **26** | - | - | - | 286,091 | (286,091) | 16,246 | 414,735 |
| **27** | - | - | - | 214,568 | (214,568) | 9,224 | 209,390 |
| **28** | - | - | - | 143,045 | (143,045) | 4,136 | 70,481 |
| **29** | - | - | - | 71,523 | (71,523) | 1,042 | - |
| | | | $ 15,536,813 | $ 19,420,410 | | $ 3,883,597 | |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation

### Appendix E - Impact Fee Calculation Assumptions

### Service Area B

| Year | Number of Years to End of Period | Interest Rate Factor | Recovery Fee Factor | Actual | Escalated | Annual Expense Actual | Annual Expense Escalated |
|---|---|---|---|---|---|---|---|
| **1** | 29 | 2.3222 | 1.0000 | 436 | 1,013 | $ (361,391) | $ (839,240) |
| **2** | 28 | 2.2546 | 1.0000 | 436 | 983 | 25,424 | 57,321 |
| **3** | 27 | 2.1889 | 1.0000 | 436 | 955 | 412,000 | 901,842 |
| **4** | 26 | 2.1252 | 1.0000 | 436 | 927 | 798,369 | 1,696,682 |
| **5** | 25 | 2.0633 | 1.0000 | 436 | 900 | 869,882 | 1,794,816 |
| **6** | 24 | 2.0032 | 1.0000 | 436 | 874 | 941,239 | 1,885,482 |
| **7** | 23 | 1.9448 | 1.0000 | 436 | 848 | 1,012,460 | 1,969,078 |
| **8** | 22 | 1.8882 | 1.0000 | 436 | 824 | 1,083,561 | 2,045,978 |
| **9** | 21 | 1.8332 | 1.0000 | 436 | 800 | 1,154,555 | 2,116,533 |
| **10** | 20 | 1.7798 | 1.0000 | 436 | 776 | 1,225,453 | 2,181,073 |
| **11** | 19 | 1.7280 | 1.0000 | - | - | 1,659,262 | 2,867,154 |
| **12** | 18 | 1.6776 | 1.0000 | - | - | 1,344,584 | 2,255,728 |
| **13** | 17 | 1.6288 | 1.0000 | - | - | 1,029,905 | 1,677,486 |
| **14** | 16 | 1.5813 | 1.0000 | - | - | 715,227 | 1,131,014 |
| **15** | 15 | 1.5353 | 1.0000 | - | - | 715,227 | 1,098,072 |
| **16** | 14 | 1.4906 | 1.0000 | - | - | 715,227 | 1,066,090 |
| **17** | 13 | 1.4471 | 1.0000 | - | - | 715,227 | 1,035,038 |
| **18** | 12 | 1.4050 | 1.0000 | - | - | 715,227 | 1,004,892 |
| **19** | 11 | 1.3641 | 1.0000 | - | - | 715,227 | 975,623 |
| **20** | 10 | 1.3243 | 1.0000 | - | - | 715,227 | 947,207 |
| **21** | 9 | 1.2858 | 1.0000 | - | - | 643,704 | 827,656 |
| **22** | 8 | 1.2483 | 1.0000 | - | - | 572,181 | 714,267 |
| **23** | 7 | 1.2120 | 1.0000 | - | - | 500,659 | 606,780 |
| **24** | 6 | 1.1767 | 1.0000 | - | - | 429,136 | 504,949 |
| **25** | 5 | 1.1424 | 1.0000 | - | - | 357,613 | 408,534 |
| **26** | 4 | 1.1091 | 1.0000 | - | - | 286,091 | 317,308 |
| **27** | 3 | 1.0768 | 1.0000 | - | - | 214,568 | 231,050 |
| **28** | 2 | 1.0455 | 1.0000 | - | - | 143,045 | 149,547 |
| **29** | 1 | 1.0150 | 1.0000 | - | - | 71,523 | 72,596 |
| | | | | | 8,899 | | $ 31,700,555 |

| | |
|---|---|
| Annual Interest Rate: | 3.00% |
| Total Escalated Expense for Entire Period | $ 31,700,555 |
| Total Escalated Vehicle Miles | 8,899 |
| **Impact Fee For Service Area B** | **$ 3,562** |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Project Funding

## Appendix E - Impact Fee Calculation Assumptions

## Service Area B

| Impact Fee Project Name[1] | Impact Fee Class | Cost In Service Area [1] | Impact Fee Recoverable Cost[1] | Debt Funded[2] Existing | Debt Funded[2] Proposed | Non-Debt Funded | Impact Fee Recoverable Cost |
|---|---|---|---|---|---|---|---|
| A-1, B-1 Williams Dr | 6 Lane Major Arterial | $ 4,000,108 | $ 493,307 | | $ 320,649 | $ 172,657 | $ 493,307 |
| B-2 D B Wood Rd | 6 Lane Major Arterial | 4,779,481 | 589,422 | - | 383,124 | 206,298 | 589,422 |
| B-3, LG-4 D B Wood Rd | 6 Lane Major Arterial | 16,744,611 | 2,065,001 | - | 1,342,251 | 722,750 | 2,065,001 |
| B-4 Country Rd | 4 Lane Collector | 2,532,681 | 312,339 | - | 203,020 | 109,319 | 312,339 |
| A-2, B-5 Williams Dr | 6 Lane Major Arterial | 8,673,455 | 1,069,639 | - | 695,266 | 374,374 | 1,069,639 |
| B-6 Bootys Crossing Rd | 4 Lane Collector | 6,984,733 | 861,381 | - | 559,897 | 301,483 | 861,381 |
| B-7 New Roadway | 4 Lane Collector | 2,965,527 | 365,719 | - | 237,717 | 128,002 | 365,719 |
| B-8 D B Wood Rd | 4 Lane Minor Arterial | 36,567,958 | 4,509,682 | - | 2,931,293 | 1,578,389 | 4,509,682 |
| B-9 New Roadway | 6 Lane Major Arterial | 3,703,697 | 456,752 | - | 296,889 | 159,863 | 456,752 |
| B-10 Wolf Ranch Pkwy | 4 Lane Collector | 10,054,342 | 1,239,935 | - | 805,958 | 433,977 | 1,239,935 |
| B-11, D-2 SH 29 / University Ave | 6 Lane Major Arterial | 3,317,929 | 409,178 | - | 265,966 | 143,212 | 409,178 |
| AI-11, BI-1 Williams Dr at Woodlake Dr | | 372,578 | 51,166 | - | 33,258 | 17,908 | 51,166 |
| AI-12, BI-2 Williams Dr at Wildwood Dr | | 372,578 | 51,166 | - | 33,258 | 17,908 | 51,166 |
| AI-13, BI-3 Williams Dr at Shell Rd / D B Wood Rd | | 372,578 | 51,166 | - | 33,258 | 17,908 | 51,166 |
| AI-14, BI-4 Williams Drive at Estrella Crossing | | 372,578 | 51,166 | - | 33,258 | 17,908 | 51,166 |
| AI-15, BI-5 Williams Dr at Serenada Dr | | 372,578 | 51,166 | - | 33,258 | 17,908 | 51,166 |
| AI-19, BI-6 Williams Dr at Lakeway Dr | | 372,578 | 51,166 | - | 33,258 | 17,908 | 51,166 |
| AI-20, BI-7 Williams Dr at River Bend Dr | | 372,578 | 51,166 | - | 33,258 | 17,908 | 51,166 |
| AI-23, BI-8 Williams Dr at Rivery Blvd | | 372,578 | 51,166 | - | 33,258 | 17,908 | 51,166 |
| AI-24, BI-9, CI-17 Williams Dr at IH-35 | | 245,901 | 33,770 | - | 21,950 | 11,819 | 33,770 |
| BI-10 D B Wood Rd at Cedar Breaks Rd | | 745,156 | 102,333 | - | 66,516 | 35,816 | 102,333 |
| BI-11 Wolf Ranch Pkwy at Rivery Driveway | | 745,156 | 102,333 | - | 66,516 | 35,816 | 102,333 |
| BI-12 Wolf Ranch Pkwy at Sunset Vista Dr | | 745,156 | 102,333 | - | 66,516 | 35,816 | 102,333 |
| BI-13 Wolf Ranch Pkwy at Legacy Xing | | 1,490,314 | 204,665 | - | 133,033 | 71,633 | 204,665 |
| BI-14 Wolf Ranch Pkwy at FM 265 | | 3,439,180 | 472,304 | - | 306,998 | 165,306 | 472,304 |
| BI-15 D B Wood Rd at SH 29 | | 745,156 | 102,333 | - | 66,516 | 35,816 | 102,333 |
| BI-16, DI-6 SH 29/University Ave at Wolf Ranch Pkwy | | 372,578 | 51,166 | - | 33,258 | 17,908 | 51,166 |
| BI-17, DI-7 SH 29/University Ave at Wolf Lakes Dr | | 372,578 | 51,166 | - | 33,258 | 17,908 | 51,166 |
| BI-18, DI-8, EI-2 SH 29/University Ave at IH 35 | | 3,783,098 | 519,535 | - | 337,698 | 181,837 | 519,535 |
| Impact Fee Study | | 19,000 | 19,000 | - | - | 19,000 | 19,000 |
| Total | | $ 116,008,417 | $ 14,542,621 | $ - | $ 9,440,354 | $ 5,102,267 | $ 14,542,621 |

(1) Per Kimley-Horn Impact Fee Report

(2) Per discussions with City staff

# City of Georgetown - 2025 Transportation Impact Fee Study

## Credit Determination

### Appendix E - Impact Fee Calculation Assumptions

### 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 Ad Valorem Revenues |
|---|---|---|---|---|---|
| 1 | $ 72,574 | 202,328 | $ 0.36 | 436 | $ 156 |
| 2 | 145,148 | 213,306 | 0.68 | 872 | 594 |
| 3 | 217,721 | 224,284 | 0.97 | 1,308 | 1,270 |
| 4 | 290,295 | 235,262 | 1.23 | 1,745 | 2,153 |
| 5 | 362,869 | 246,240 | 1.47 | 2,181 | 3,214 |
| 6 | 435,443 | 257,219 | 1.69 | 2,617 | 4,430 |
| 7 | 508,017 | 268,197 | 1.89 | 3,053 | 5,783 |
| 8 | 580,590 | 279,175 | 2.08 | 3,489 | 7,256 |
| 9 | 653,164 | 290,153 | 2.25 | 3,925 | 8,836 |
| 10 | 725,738 | 301,131 | 2.41 | 4,361 | 10,511 |
| 11 | 725,738 | 301,131 | 2.41 | 4,361 | 10,511 |
| 12 | 725,738 | 301,131 | 2.41 | 4,361 | 10,511 |
| 13 | 725,738 | 301,131 | 2.41 | 4,361 | 10,511 |
| 14 | 725,738 | 301,131 | 2.41 | 4,361 | 10,511 |
| 15 | 725,738 | 301,131 | 2.41 | 4,361 | 10,511 |
| 16 | 725,738 | 301,131 | 2.41 | 4,361 | 10,511 |
| 17 | 725,738 | 301,131 | 2.41 | 4,361 | 10,511 |
| 18 | 725,738 | 301,131 | 2.41 | 4,361 | 10,511 |
| 19 | 725,738 | 301,131 | 2.41 | 4,361 | 10,511 |
| 20 | 725,738 | 301,131 | 2.41 | 4,361 | 10,511 |
| 21 | 653,164 | 301,131 | 2.17 | 4,361 | 9,460 |
| 22 | 580,590 | 301,131 | 1.93 | 4,361 | 8,409 |
| 23 | 508,017 | 301,131 | 1.69 | 4,361 | 7,358 |
| 24 | 435,443 | 301,131 | 1.45 | 4,361 | 6,307 |
| 25 | 362,869 | 301,131 | 1.21 | 4,361 | 5,256 |
| 26 | 290,295 | 301,131 | 0.96 | 4,361 | 4,205 |
| 27 | 217,721 | 301,131 | 0.72 | 4,361 | 3,153 |
| 28 | 145,148 | 301,131 | 0.48 | 4,361 | 2,102 |
| 29 | 72,574 | 301,131 | 0.24 | 4,361 | 1,051 |
| **Total** | $ 14,514,760 | | | | $ 196,618 |

| | | |
|---|---|---|
| 2025 Vehicle Miles[2] | 191,350 | |
| Ten Year Growth in Vehicle Miles in Service Area[3] | 4,361 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 436 | |
| Ten Year Growth in Vehicle Miles In Other Service Areas[3] | 105,419 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 10,542 | |
| Credit Amount | **$ 196,618** | |

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

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation Assumptions

## Appendix E - Impact Fee Calculation Assumptions

## Service Area C

### I. General Assumptions

| | |
|---|---|
| Annual Interest Rate on Deposits (1) | 3.00% |
| Annual Vehicle Mile Growth (2) | 1,938 |
| Existing Fund Balance (3) | $ - |

| | |
|---|---|
| Portion of Projects Funded by Existing Debt (4) | $ - |
| Non-debt Funded Project Cost (5) | 24,274,010 |
| New Project Cost Funded Through New Debt (6) | 45,045,019 |
| Total Recoverable Project Cost (7) | $ 69,319,030 |

### II. New Debt Issues Assumptions

| Year | Principal (8) | Interest (9) | Term |
|---|---|---|---|
| 1 | $ 4,504,502 | 4.50% | 20 |
| 2 | 4,504,502 | 4.50% | 20 |
| 3 | 4,504,502 | 4.50% | 20 |
| 4 | 4,504,502 | 4.50% | 20 |
| 5 | 4,504,502 | 4.50% | 20 |
| 6 | 4,504,502 | 4.50% | 20 |
| 7 | 4,504,502 | 4.50% | 20 |
| 8 | 4,504,502 | 4.50% | 20 |
| 9 | 4,504,502 | 4.50% | 20 |
| 10 | 4,504,502 | 4.50% | 20 |
| Total | $ 45,045,019 | | |

### III. Capital Expenditure Assumptions

| Year | Annual Capital Expenditures (10) |
|---|---|
| **1** | $ 2,427,401 |
| **2** | 3,928,902 |
| **3** | 5,430,402 |
| **4** | 6,931,903 |
| **5** | 6,931,903 |
| **6** | 6,931,903 |
| **7** | 6,931,903 |
| **8** | 6,931,903 |
| **9** | 6,931,903 |
| **10** | 6,931,903 |
| **11** | 4,504,502 |
| **12** | 3,003,001 |
| **13** | 1,501,501 |
| Total | $ 69,319,030 |

(1) Per discussions with City Staff
(2) Per Kimley-Horn Impact Fee Report
(3) Assumes all existing fund balances are already encumbered
(4) Per discussions with City Staff and City files
(5) This assumes 35% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 65% of new project costs funded through new debt issues, unless specified otherwise
(7) Per Kimley-Horn Impact Fee Report
(8) Assumes project costs will inflate by 3% per year and new debt will be issued in equal annual amounts
(9) Per discussions with City Staff
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2025 Transportation Impact Fee Study

Debt Service and Expenses Summary

Appendix E - Impact Fee Calculation Assumptions

Service Area C

**I. New Debt Service Detail**

| Year | Series 1 | Series 2 | Series 3 | Series 4 | Series 5 | 6 | Series 7 | Series 8 | Series 9 | Series 10 | Total Annual New Debt Service |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $ 346,289 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 346,289 |
| 2 | 346,289 | 346,289 | - | - | - | - | - | - | - | - | 692,577 |
| 3 | 346,289 | 346,289 | 346,289 | - | - | - | - | - | - | - | 1,038,866 |
| 4 | 346,289 | 346,289 | 346,289 | 346,289 | - | - | - | - | - | - | 1,385,155 |
| 5 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | - | - | - | - | - | 1,731,444 |
| 6 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | - | - | - | - | 2,077,732 |
| 7 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | - | - | - | 2,424,021 |
| 8 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | - | - | 2,770,310 |
| 9 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | - | 3,116,599 |
| 10 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 3,462,887 |
| 11 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 3,462,887 |
| 12 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 3,462,887 |
| 13 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 3,462,887 |
| 14 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 3,462,887 |
| 15 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 3,462,887 |
| 16 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 3,462,887 |
| 17 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 3,462,887 |
| 18 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 3,462,887 |
| 19 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 3,462,887 |
| 20 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 3,462,887 |
| 21 | - | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 3,116,599 |
| 22 | - | - | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 2,770,310 |
| 23 | - | - | - | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 2,424,021 |
| 24 | - | - | - | - | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 2,077,732 |
| 25 | - | - | - | - | - | 346,289 | 346,289 | 346,289 | 346,289 | 346,289 | 1,731,444 |
| 26 | - | - | - | - | - | - | 346,289 | 346,289 | 346,289 | 346,289 | 1,385,155 |
| 27 | - | - | - | - | - | - | - | 346,289 | 346,289 | 346,289 | 1,038,866 |
| 28 | - | - | - | - | - | - | - | - | 346,289 | 346,289 | 692,577 |
| 29 | - | - | - | - | - | - | - | - | - | 346,289 | 346,289 |
| | $ 6,925,775 | $ 6,925,775 | $ 6,925,775 | $ 6,925,775 | $ 6,925,775 | $ 6,925,775 | $ 6,925,775 | $ 6,925,775 | $ 6,925,775 | $ 6,925,775 | $ 69,257,748 |

**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 | $ 346,289 | $ 2,427,401 | $ (4,504,502) | $ - | $ (3,317) | $ (1,734,129) |
| 2 | 692,577 | 3,928,902 | (4,504,502) | - | (12,584) | 104,393 |
| 3 | 1,038,866 | 5,430,402 | (4,504,502) | - | (26,929) | 1,937,838 |
| 4 | 1,385,155 | 6,931,903 | (4,504,502) | - | (45,639) | 3,766,917 |
| 5 | 1,731,444 | 6,931,903 | (4,504,502) | - | (68,132) | 4,090,713 |
| 6 | 2,077,732 | 6,931,903 | (4,504,502) | - | (93,923) | 4,411,211 |
| 7 | 2,424,021 | 6,931,903 | (4,504,502) | - | (122,606) | 4,728,816 |
| 8 | 2,770,310 | 6,931,903 | (4,504,502) | - | (153,842) | 5,043,869 |
| 9 | 3,116,599 | 6,931,903 | (4,504,502) | - | (187,339) | 5,356,661 |
| 10 | 3,462,887 | 6,931,903 | (4,504,502) | - | (222,851) | 5,667,437 |
| 11 | 3,462,887 | 4,504,502 | - | - | (222,851) | 7,744,538 |
| 12 | 3,462,887 | 3,003,001 | - | - | (222,851) | 6,243,038 |
| 13 | 3,462,887 | 1,501,501 | - | - | (222,851) | 4,741,537 |
| 14 | 3,462,887 | - | - | - | (222,851) | 3,240,036 |
| 15 | 3,462,887 | - | - | - | (222,851) | 3,240,036 |
| 16 | 3,462,887 | - | - | - | (222,851) | 3,240,036 |
| 17 | 3,462,887 | - | - | - | (222,851) | 3,240,036 |
| 18 | 3,462,887 | - | - | - | (222,851) | 3,240,036 |
| 19 | 3,462,887 | - | - | - | (222,851) | 3,240,036 |
| 20 | 3,462,887 | - | - | - | (222,851) | 3,240,036 |
| 21 | 3,116,599 | - | - | - | (200,566) | 2,916,033 |
| 22 | 2,770,310 | - | - | - | (178,281) | 2,592,029 |
| 23 | 2,424,021 | - | - | - | (155,996) | 2,268,025 |
| 24 | 2,077,732 | - | - | - | (133,711) | 1,944,022 |
| 25 | 1,731,444 | - | - | - | (111,426) | 1,620,018 |
| 26 | 1,385,155 | - | - | - | (89,140) | 1,296,014 |
| 27 | 1,038,866 | - | - | - | (66,855) | 972,011 |
| 28 | 692,577 | - | - | - | (44,570) | 648,007 |
| 29 | 346,289 | - | - | - | (22,285) | 324,004 |
| | $ 69,257,748 | $ 69,319,030 | $ (45,045,019) | $ - | $ (4,168,504) | $ 89,363,254 |

(1) Appendix E - Service Area C, Page 2 Section I

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

(3) Eligible debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area C, Page 6

# City of Georgetown - 2025 Transportation Impact Fee Study

## Revenue Test

### Appendix E - Impact Fee Calculation Assumptions

### Service Area C

| Year | Impact Fee | Vehicle Miles | Impact Fee Revenue | Annual Expenses | Sub-Total | Accumulated Interest | Estimated Fund Balance |
|---|---|---|---|---|---|---|---|
| Initial | | | | | | | $ - |
| 1 | $ 3,697 | 1,938 | $ 7,164,452 | $ (1,734,129) | $ 8,898,581 | $ 133,479 | 9,032,060 |
| 2 | 3,697 | 1,938 | 7,164,452 | 104,393 | 7,060,059 | 376,863 | 16,468,982 |
| 3 | 3,697 | 1,938 | 7,164,452 | 1,937,838 | 5,226,614 | 572,469 | 22,268,065 |
| 4 | 3,697 | 1,938 | 7,164,452 | 3,766,917 | 3,397,535 | 719,005 | 26,384,605 |
| 5 | 3,697 | 1,938 | 7,164,452 | 4,090,713 | 3,073,739 | 837,644 | 30,295,989 |
| 6 | 3,697 | 1,938 | 7,164,452 | 4,411,211 | 2,753,241 | 950,178 | 33,999,408 |
| 7 | 3,697 | 1,938 | 7,164,452 | 4,728,816 | 2,435,636 | 1,056,517 | 37,491,562 |
| 8 | 3,697 | 1,938 | 7,164,452 | 5,043,869 | 2,120,583 | 1,156,556 | 40,768,700 |
| 9 | 3,697 | 1,938 | 7,164,452 | 5,356,661 | 1,807,792 | 1,250,178 | 43,826,670 |
| 10 | 3,697 | 1,938 | 7,164,452 | 5,667,437 | 1,497,015 | 1,337,255 | 46,660,940 |
| 11 | - | - | - | 7,744,538 | (7,744,538) | 1,283,660 | 40,200,062 |
| 12 | - | - | - | 6,243,038 | (6,243,038) | 1,112,356 | 35,069,381 |
| 13 | - | - | - | 4,741,537 | (4,741,537) | 980,958 | 31,308,802 |
| 14 | - | - | - | 3,240,036 | (3,240,036) | 890,664 | 28,959,429 |
| 15 | - | - | - | 3,240,036 | (3,240,036) | 820,182 | 26,539,576 |
| 16 | - | - | - | 3,240,036 | (3,240,036) | 747,587 | 24,047,126 |
| 17 | - | - | - | 3,240,036 | (3,240,036) | 672,813 | 21,479,903 |
| 18 | - | - | - | 3,240,036 | (3,240,036) | 595,797 | 18,835,663 |
| 19 | - | - | - | 3,240,036 | (3,240,036) | 516,469 | 16,112,097 |
| 20 | - | - | - | 3,240,036 | (3,240,036) | 434,762 | 13,306,823 |
| 21 | - | - | - | 2,916,033 | (2,916,033) | 355,464 | 10,746,254 |
| 22 | - | - | - | 2,592,029 | (2,592,029) | 283,507 | 8,437,733 |
| 23 | - | - | - | 2,268,025 | (2,268,025) | 219,112 | 6,388,819 |
| 24 | - | - | - | 1,944,022 | (1,944,022) | 162,504 | 4,607,301 |
| 25 | - | - | - | 1,620,018 | (1,620,018) | 113,919 | 3,101,202 |
| 26 | - | - | - | 1,296,014 | (1,296,014) | 73,596 | 1,878,783 |
| 27 | - | - | - | 972,011 | (972,011) | 41,783 | 948,556 |
| 28 | - | - | - | 648,007 | (648,007) | 18,737 | 319,285 |
| 29 | - | - | - | 324,004 | (324,004) | 4,718 | - |
| | | | $ 71,644,522 | $ 89,363,254 | | $ 17,718,732 | |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation

### Appendix E - Impact Fee Calculation Assumptions

### Service Area C

| Year | Number of Years to End of Period | Interest Rate Factor | Recovery Fee Factor | Actual | Escalated | Annual Expense Actual | Annual Expense Escalated |
|---|---|---|---|---|---|---|---|
| **1** | 29 | 2.3222 | 1.0000 | 1,938 | 4,500 | $ (1,734,129) | $ (4,027,075) |
| **2** | 28 | 2.2546 | 1.0000 | 1,938 | 4,369 | 104,393 | 235,365 |
| **3** | 27 | 2.1889 | 1.0000 | 1,938 | 4,242 | 1,937,838 | 4,241,811 |
| **4** | 26 | 2.1252 | 1.0000 | 1,938 | 4,118 | 3,766,917 | 8,005,394 |
| **5** | 25 | 2.0633 | 1.0000 | 1,938 | 3,998 | 4,090,713 | 8,440,310 |
| **6** | 24 | 2.0032 | 1.0000 | 1,938 | 3,882 | 4,411,211 | 8,836,495 |
| **7** | 23 | 1.9448 | 1.0000 | 1,938 | 3,769 | 4,728,816 | 9,196,814 |
| **8** | 22 | 1.8882 | 1.0000 | 1,938 | 3,659 | 5,043,869 | 9,523,829 |
| **9** | 21 | 1.8332 | 1.0000 | 1,938 | 3,553 | 5,356,661 | 9,819,846 |
| **10** | 20 | 1.7798 | 1.0000 | 1,938 | 3,449 | 5,667,437 | 10,086,954 |
| **11** | 19 | 1.7280 | 1.0000 | - | - | 7,744,538 | 13,382,326 |
| **12** | 18 | 1.6776 | 1.0000 | - | - | 6,243,038 | 10,473,572 |
| **13** | 17 | 1.6288 | 1.0000 | - | - | 4,741,537 | 7,722,906 |
| **14** | 16 | 1.5813 | 1.0000 | - | - | 3,240,036 | 5,123,589 |
| **15** | 15 | 1.5353 | 1.0000 | - | - | 3,240,036 | 4,974,358 |
| **16** | 14 | 1.4906 | 1.0000 | - | - | 3,240,036 | 4,829,474 |
| **17** | 13 | 1.4471 | 1.0000 | - | - | 3,240,036 | 4,688,810 |
| **18** | 12 | 1.4050 | 1.0000 | - | - | 3,240,036 | 4,552,242 |
| **19** | 11 | 1.3641 | 1.0000 | - | - | 3,240,036 | 4,419,653 |
| **20** | 10 | 1.3243 | 1.0000 | - | - | 3,240,036 | 4,290,925 |
| **21** | 9 | 1.2858 | 1.0000 | - | - | 2,916,033 | 3,749,352 |
| **22** | 8 | 1.2483 | 1.0000 | - | - | 2,592,029 | 3,235,687 |
| **23** | 7 | 1.2120 | 1.0000 | - | - | 2,268,025 | 2,748,763 |
| **24** | 6 | 1.1767 | 1.0000 | - | - | 1,944,022 | 2,287,459 |
| **25** | 5 | 1.1424 | 1.0000 | - | - | 1,620,018 | 1,850,695 |
| **26** | 4 | 1.1091 | 1.0000 | - | - | 1,296,014 | 1,437,433 |
| **27** | 3 | 1.0768 | 1.0000 | - | - | 972,011 | 1,046,674 |
| **28** | 2 | 1.0455 | 1.0000 | - | - | 648,007 | 677,459 |
| **29** | 1 | 1.0150 | 1.0000 | - | - | 324,004 | 328,864 |
| | | | | | 39,540 | | $ 146,179,983 |

| | |
|---|---|
| Annual Interest Rate: | 3.00% |
| Total Escalated Expense for Entire Period | $ 146,179,983 |
| Total Escalated Vehicle Miles | 39,540 |
| **Impact Fee For Service Area C** | **$ 3,697** |

# City of Georgetown - 2025 Transportation Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area C

| Impact Fee Project Name[1] | Impact Fee Class | Cost In Service Area [1] | Impact Fee Recoverable Cost[1] | Debt Funded[2] Existing | Debt Funded[2] Proposed | Non-Debt Funded | Impact Fee Recoverable Cost |
|---|---|---|---|---|---|---|---|
| C-1 Williams Dr | 6 Lane Major Arterial | $ 765,781 | $ 309,853 | | $ 201,404 | $ 108,448 | $ 309,853 |
| C-2 Austin Ave | 6 Lane Major Arterial | 5,074,547 | 2,053,279 | - | 1,334,632 | 718,648 | 2,053,279 |
| C-3 Northwest Blvd | 4 Lane Minor Arterial | 1,712,818 | 693,046 | - | 450,480 | 242,566 | 693,046 |
| C-4 College St | 2 Lane Collector | 1,013,648 | 410,145 | - | 266,595 | 143,551 | 410,145 |
| C-5 Weir Rd / FM 971 | 4 Lane Minor Arterial | 15,066,720 | 6,096,344 | - | 3,962,624 | 2,133,720 | 6,096,344 |
| C-6 New Roadway | 4 Lane Collector | 23,056,434 | 9,329,167 | - | 6,063,959 | 3,265,209 | 9,329,167 |
| C-7 Austin Ave | 4 Lane Minor Arterial | 9,151,817 | 3,703,037 | - | 2,406,974 | 1,296,063 | 3,703,037 |
| C-8 Stadium Dr | 4 Lane Minor Arterial | 3,281,910 | 1,327,937 | - | 863,159 | 464,778 | 1,327,937 |
| C-9 NE Inner Loop | 6 Lane Major Arterial | 9,351,110 | 3,783,676 | - | 2,459,389 | 1,324,287 | 3,783,676 |
| C-10 Stadium Dr | 4 Lane Minor Arterial | 1,894,579 | 766,591 | - | 498,284 | 268,307 | 766,591 |
| C-11 CR 152 | 4 Lane Collector | 8,213,710 | 3,323,457 | - | 2,160,247 | 1,163,210 | 3,323,457 |
| C-12 CR 152 | 4 Lane Collector | 6,718,780 | 2,718,574 | - | 1,767,073 | 951,501 | 2,718,574 |
| C-13 CR 152 | 4 Lane Collector | 7,062,265 | 2,857,556 | - | 1,857,411 | 1,000,145 | 2,857,556 |
| C-14 New Roadway | 4 Lane Collector | 7,485,248 | 3,028,705 | - | 1,968,658 | 1,060,047 | 3,028,705 |
| C-15 NE Inner Loop | 6 Lane Major Arterial | 16,544,100 | 6,694,126 | - | 4,351,182 | 2,342,944 | 6,694,126 |
| C-16 New Roadway | 4 Lane Collector | 1,320,638 | 534,361 | - | 347,334 | 187,026 | 534,361 |
| C-17, F-1 SH 29 / University Ave | 4 Lane Minor Arterial | 10,827,140 | 4,380,912 | - | 2,847,593 | 1,533,319 | 4,380,912 |
| C-18 New Roadway | 2 Lane Collector | 1,488,589 | 602,318 | - | 391,506 | 210,811 | 602,318 |
| C-19 New Roadway | 2 Lane Collector | 3,906,399 | 1,580,620 | - | 1,027,403 | 553,217 | 1,580,620 |
| C-20 Maple St | 4 Lane Collector | 4,036,322 | 1,633,189 | - | 1,061,573 | 571,616 | 1,633,189 |
| C-21, E-1 Maple St | 4 Lane Collector | 339,940 | 137,547 | - | 89,406 | 48,142 | 137,547 |
| AI-6, CI-1 Aviation Dr at IH 35 | | 372,578 | 255,637 | - | 166,164 | 89,473 | 255,637 |
| CI-2 Austin Ave at NB IH 35 Exit Ramp | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| CI-3 NE Inner Loop at Stadium Dr | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| CI-4 Austin Ave at Old Airport Rd | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| CI-5 FM 971 at Mink Loop | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| CI-6 SH 130 at FM 971 | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| CI-7 FM 971 at CR 152 | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| CI-8 NE Inner Loop at FM 971 | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| CI-9 FM 971/Weir Rd at Katy Crossing | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| CI-10 FM 971/Weir Rd at Parkline Dr | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| CI-11 FM 971 at Parkview Dr | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| CI-12 FM 971 at Gann St | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| CI-13 Austin Ave at FM 971 | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| AI-21, CI-14 Northwest Blvd at IH 35 | | 372,578 | 255,637 | - | 166,164 | 89,473 | 255,637 |
| CI-15 College St at College St | | 3,439,180 | 2,359,724 | - | 1,533,821 | 825,904 | 2,359,724 |
| CI-16 Austin Ave at Chamber Way | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| AI-23, BI-8, CI-17 Williams Dr at IH-35 | | 245,901 | 168,720 | - | 109,668 | 59,052 | 168,720 |
| CI-18 Austin Ave at Morrow St | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| CI-19 Austin Ave at San Gabriel Village Blvd | | 1,719,590 | 1,179,862 | - | 766,910 | 412,952 | 1,179,862 |
| CI-20, EI-1 College St at 2nd St | | 372,578 | 255,637 | - | 166,164 | 89,473 | 255,637 |
| CI-21 NE Inner Loop at Driveway | | 745,156 | 511,274 | - | 332,328 | 178,946 | 511,274 |
| CI-22, FI-5 SH 29/University Ave at SE Inner Loop | | 372,578 | 255,637 | - | 166,164 | 89,473 | 255,637 |
| CI-23, FI-4 SH 29/University Ave at Smith Creek Rd | | 372,578 | 255,637 | - | 166,164 | 89,473 | 255,637 |
| CI-24, FI-3 SH 29/University Ave at Summercrest Blvd | | 372,578 | 255,637 | - | 166,164 | 89,473 | 255,637 |
| CI-25, FI-2 SH 29/University Ave at Southwestern Blvd | | 372,578 | 255,637 | - | 166,164 | 89,473 | 255,637 |
| CI-26, EI-4, FI-1 SH 29/University Ave at Maple St | | 245,901 | 168,720 | - | 109,668 | 59,052 | 168,720 |
| Impact Fee Study | | 19,000 | 19,000 | - | - | 19,000 | 19,000 |
| Total | | $ 157,767,449 | $ 69,319,030 | $ - | $ 45,045,019 | $ 24,274,010 | $ 69,319,030 |

(1) Per Kimley-Horn Impact Fee Report

(2) Per discussions with City staff

# City of Georgetown - 2025 Transportation Impact Fee Study

## Credit Determination

### Appendix E - Impact Fee Calculation Assumptions

### 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 Ad Valorem Revenues |
|---|---|---|---|---|---|
| 1 | $ 346,289 | 202,328 | $ 1.71 | 1,938 | $ 3,317 |
| 2 | 692,577 | 213,306 | 3.25 | 3,876 | 12,584 |
| 3 | 1,038,866 | 224,284 | 4.63 | 5,814 | 26,929 |
| 4 | 1,385,155 | 235,262 | 5.89 | 7,752 | 45,639 |
| 5 | 1,731,444 | 246,240 | 7.03 | 9,690 | 68,132 |
| 6 | 2,077,732 | 257,219 | 8.08 | 11,627 | 93,923 |
| 7 | 2,424,021 | 268,197 | 9.04 | 13,565 | 122,606 |
| 8 | 2,770,310 | 279,175 | 9.92 | 15,503 | 153,842 |
| 9 | 3,116,599 | 290,153 | 10.74 | 17,441 | 187,339 |
| 10 | 3,462,887 | 301,131 | 11.50 | 19,379 | 222,851 |
| 11 | 3,462,887 | 301,131 | 11.50 | 19,379 | 222,851 |
| 12 | 3,462,887 | 301,131 | 11.50 | 19,379 | 222,851 |
| 13 | 3,462,887 | 301,131 | 11.50 | 19,379 | 222,851 |
| 14 | 3,462,887 | 301,131 | 11.50 | 19,379 | 222,851 |
| 15 | 3,462,887 | 301,131 | 11.50 | 19,379 | 222,851 |
| 16 | 3,462,887 | 301,131 | 11.50 | 19,379 | 222,851 |
| 17 | 3,462,887 | 301,131 | 11.50 | 19,379 | 222,851 |
| 18 | 3,462,887 | 301,131 | 11.50 | 19,379 | 222,851 |
| 19 | 3,462,887 | 301,131 | 11.50 | 19,379 | 222,851 |
| 20 | 3,462,887 | 301,131 | 11.50 | 19,379 | 222,851 |
| 21 | 3,116,599 | 301,131 | 10.35 | 19,379 | 200,566 |
| 22 | 2,770,310 | 301,131 | 9.20 | 19,379 | 178,281 |
| 23 | 2,424,021 | 301,131 | 8.05 | 19,379 | 155,996 |
| 24 | 2,077,732 | 301,131 | 6.90 | 19,379 | 133,711 |
| 25 | 1,731,444 | 301,131 | 5.75 | 19,379 | 111,426 |
| 26 | 1,385,155 | 301,131 | 4.60 | 19,379 | 89,140 |
| 27 | 1,038,866 | 301,131 | 3.45 | 19,379 | 66,855 |
| 28 | 692,577 | 301,131 | 2.30 | 19,379 | 44,570 |
| 29 | 346,289 | 301,131 | 1.15 | 19,379 | 22,285 |
| **Total** | $ 69,257,748 | | | | $ 4,168,504 |

| | | |
|---|---|---|
| 2025 Vehicle Miles[2] | 191,350 | |
| Ten Year Growth in Vehicle Miles in Service Area[3] | 19,379 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 1,938 | |
| Ten Year Growth in Vehicle Miles In Other Service Areas[3] | 90,402 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 9,040 | |
| Credit Amount | **$ 4,168,504** | |

(1) Appendix E - Service Area C, Page 2 Section II

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation Assumptions

## Appendix E - Impact Fee Calculation Assumptions

### Service Area D

**I. General Assumptions**

| | |
|---|---|
| Annual Interest Rate on Deposits (1) | 3.00% |
| Annual Vehicle Mile Growth (2) | 1,271 |
| Existing Fund Balance (3) | $ - |

| | |
|---|---|
| Portion of Projects Funded by Existing Debt (4) | $ - |
| Non-debt Funded Project Cost (5) | 10,889,853 |
| New Project Cost Funded Through New Debt (6) | 20,188,727 |
| Total Recoverable Project Cost (7) | $ 31,078,581 |

**II. New Debt Issues Assumptions**

| Year | Principal (8) | Interest (9) | Term |
|---|---|---|---|
| 1 | $ 2,018,873 | 4.50% | 20 |
| 2 | 2,018,873 | 4.50% | 20 |
| 3 | 2,018,873 | 4.50% | 20 |
| 4 | 2,018,873 | 4.50% | 20 |
| 5 | 2,018,873 | 4.50% | 20 |
| 6 | 2,018,873 | 4.50% | 20 |
| 7 | 2,018,873 | 4.50% | 20 |
| 8 | 2,018,873 | 4.50% | 20 |
| 9 | 2,018,873 | 4.50% | 20 |
| 10 | 2,018,873 | 4.50% | 20 |
| Total | $ 20,188,727 | | |

**III. Capital Expenditure Assumptions**

| Year | Annual Capital Expenditures (10) |
|---|---|
| **1** | $ 1,088,985 |
| **2** | 1,761,943 |
| **3** | 2,434,900 |
| **4** | 3,107,858 |
| **5** | 3,107,858 |
| **6** | 3,107,858 |
| **7** | 3,107,858 |
| **8** | 3,107,858 |
| **9** | 3,107,858 |
| **10** | 3,107,858 |
| **11** | 2,018,873 |
| **12** | 1,345,915 |
| **13** | 672,958 |
| Total | $ 31,078,581 |

(1) Per discussions with City Staff
(2) Per Kimley-Horn Impact Fee Report
(3) Assumes all existing fund balances are already encumbered
(4) Per discussions with City Staff and City files
(5) This assumes 35% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 65% of new project costs funded through new debt issues, unless specified otherwise
(7) Per Kimley-Horn Impact Fee Report
(8) Assumes project costs will inflate by 3% per year and new debt will be issued in equal annual amounts
(9) Per discussions with City Staff
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2025 Transportation Impact Fee Study

Debt Service and Expenses Summary

Appendix E - Impact Fee Calculation Assumptions

Service Area D

**I. New Debt Service Detail**

| Year | Series 1 | Series 2 | Series 3 | Series 4 | Series 5 | 6 | Series 7 | Series 8 | Series 9 | Series 10 | Total Annual New Debt Service |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $ 155,203 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 155,203 |
| 2 | 155,203 | 155,203 | - | - | - | - | - | - | - | - | 310,406 |
| 3 | 155,203 | 155,203 | 155,203 | - | - | - | - | - | - | - | 465,609 |
| 4 | 155,203 | 155,203 | 155,203 | 155,203 | - | - | - | - | - | - | 620,813 |
| 5 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | - | - | - | - | - | 776,016 |
| 6 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | - | - | - | - | 931,219 |
| 7 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | - | - | - | 1,086,422 |
| 8 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | - | - | 1,241,625 |
| 9 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | - | 1,396,828 |
| 10 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,552,032 |
| 11 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,552,032 |
| 12 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,552,032 |
| 13 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,552,032 |
| 14 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,552,032 |
| 15 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,552,032 |
| 16 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,552,032 |
| 17 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,552,032 |
| 18 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,552,032 |
| 19 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,552,032 |
| 20 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,552,032 |
| 21 | - | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,396,828 |
| 22 | - | - | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,241,625 |
| 23 | - | - | - | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 1,086,422 |
| 24 | - | - | - | - | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 931,219 |
| 25 | - | - | - | - | - | 155,203 | 155,203 | 155,203 | 155,203 | 155,203 | 776,016 |
| 26 | - | - | - | - | - | - | 155,203 | 155,203 | 155,203 | 155,203 | 620,813 |
| 27 | - | - | - | - | - | - | - | 155,203 | 155,203 | 155,203 | 465,609 |
| 28 | - | - | - | - | - | - | - | - | 155,203 | 155,203 | 310,406 |
| 29 | - | - | - | - | - | - | - | - | - | 155,203 | 155,203 |
| | $ 3,104,063 | $ 3,104,063 | $ 3,104,063 | $ 3,104,063 | $ 3,104,063 | $ 3,104,063 | $ 3,104,063 | $ 3,104,063 | $ 3,104,063 | $ 3,104,063 | $ 31,040,631 |

**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 | $ 155,203 | $ 1,088,985 | $ (2,018,873) | $ - | $ (975) | $ (775,659) |
| 2 | 310,406 | 1,761,943 | (2,018,873) | - | (3,700) | 49,777 |
| 3 | 465,609 | 2,434,900 | (2,018,873) | - | (7,917) | 873,720 |
| 4 | 620,813 | 3,107,858 | (2,018,873) | - | (13,418) | 1,696,379 |
| 5 | 776,016 | 3,107,858 | (2,018,873) | - | (20,032) | 1,844,969 |
| 6 | 931,219 | 3,107,858 | (2,018,873) | - | (27,614) | 1,992,590 |
| 7 | 1,086,422 | 3,107,858 | (2,018,873) | - | (36,048) | 2,139,360 |
| 8 | 1,241,625 | 3,107,858 | (2,018,873) | - | (45,231) | 2,285,379 |
| 9 | 1,396,828 | 3,107,858 | (2,018,873) | - | (55,080) | 2,430,734 |
| 10 | 1,552,032 | 3,107,858 | (2,018,873) | - | (65,521) | 2,575,496 |
| 11 | 1,552,032 | 2,018,873 | - | - | (65,521) | 3,505,383 |
| 12 | 1,552,032 | 1,345,915 | - | - | (65,521) | 2,832,426 |
| 13 | 1,552,032 | 672,958 | - | - | (65,521) | 2,159,468 |
| 14 | 1,552,032 | - | - | - | (65,521) | 1,486,511 |
| 15 | 1,552,032 | - | - | - | (65,521) | 1,486,511 |
| 16 | 1,552,032 | - | - | - | (65,521) | 1,486,511 |
| 17 | 1,552,032 | - | - | - | (65,521) | 1,486,511 |
| 18 | 1,552,032 | - | - | - | (65,521) | 1,486,511 |
| 19 | 1,552,032 | - | - | - | (65,521) | 1,486,511 |
| 20 | 1,552,032 | - | - | - | (65,521) | 1,486,511 |
| 21 | 1,396,828 | - | - | - | (58,969) | 1,337,860 |
| 22 | 1,241,625 | - | - | - | (52,417) | 1,189,208 |
| 23 | 1,086,422 | - | - | - | (45,865) | 1,040,557 |
| 24 | 931,219 | - | - | - | (39,313) | 891,906 |
| 25 | 776,016 | - | - | - | (32,760) | 743,255 |
| 26 | 620,813 | - | - | - | (26,208) | 594,604 |
| 27 | 465,609 | - | - | - | (19,656) | 445,953 |
| 28 | 310,406 | - | - | - | (13,104) | 297,302 |
| 29 | 155,203 | - | - | - | (6,552) | 148,651 |
| | $ 31,040,631 | $ 31,078,581 | $ (20,188,727) | $ - | $ (1,225,590) | $ 40,704,894 |

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

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

(3) Eligible debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area D, Page 6

# City of Georgetown - 2025 Transportation Impact Fee Study

## Revenue Test

### Appendix E - Impact Fee Calculation Assumptions

### Service Area D

| Year | Impact Fee | Vehicle Miles | Impact Fee Revenue | Annual Expenses | Sub-Total | Accumulated Interest | Estimated Fund Balance |
|---|---|---|---|---|---|---|---|
| Initial | | | | | | | $ - |
| 1 | $ 2,565 | 1,271 | $ 3,260,198 | $ (775,659) | $ 4,035,858 | $ 60,538 | 4,096,396 |
| 2 | 2,565 | 1,271 | 3,260,198 | 49,777 | 3,210,422 | 171,048 | 7,477,866 |
| 3 | 2,565 | 1,271 | 3,260,198 | 873,720 | 2,386,478 | 260,133 | 10,124,477 |
| 4 | 2,565 | 1,271 | 3,260,198 | 1,696,379 | 1,563,819 | 327,192 | 12,015,488 |
| 5 | 2,565 | 1,271 | 3,260,198 | 1,844,969 | 1,415,229 | 381,693 | 13,812,410 |
| 6 | 2,565 | 1,271 | 3,260,198 | 1,992,590 | 1,267,608 | 433,386 | 15,513,404 |
| 7 | 2,565 | 1,271 | 3,260,198 | 2,139,360 | 1,120,839 | 482,215 | 17,116,458 |
| 8 | 2,565 | 1,271 | 3,260,198 | 2,285,379 | 974,819 | 528,116 | 18,619,393 |
| 9 | 2,565 | 1,271 | 3,260,198 | 2,430,734 | 829,465 | 571,024 | 20,019,881 |
| 10 | 2,565 | 1,271 | 3,260,198 | 2,575,496 | 684,702 | 610,867 | 21,315,451 |
| 11 | - | - | - | 3,505,383 | (3,505,383) | 586,883 | 18,396,950 |
| 12 | - | - | - | 2,832,426 | (2,832,426) | 509,422 | 16,073,946 |
| 13 | - | - | - | 2,159,468 | (2,159,468) | 449,826 | 14,364,304 |
| 14 | - | - | - | 1,486,511 | (1,486,511) | 408,631 | 13,286,425 |
| 15 | - | - | - | 1,486,511 | (1,486,511) | 376,295 | 12,176,210 |
| 16 | - | - | - | 1,486,511 | (1,486,511) | 342,989 | 11,032,688 |
| 17 | - | - | - | 1,486,511 | (1,486,511) | 308,683 | 9,854,860 |
| 18 | - | - | - | 1,486,511 | (1,486,511) | 273,348 | 8,641,698 |
| 19 | - | - | - | 1,486,511 | (1,486,511) | 236,953 | 7,392,140 |
| 20 | - | - | - | 1,486,511 | (1,486,511) | 199,467 | 6,105,096 |
| 21 | - | - | - | 1,337,860 | (1,337,860) | 163,085 | 4,930,322 |
| 22 | - | - | - | 1,189,208 | (1,189,208) | 130,072 | 3,871,185 |
| 23 | - | - | - | 1,040,557 | (1,040,557) | 100,527 | 2,931,155 |
| 24 | - | - | - | 891,906 | (891,906) | 74,556 | 2,113,804 |
| 25 | - | - | - | 743,255 | (743,255) | 52,265 | 1,422,814 |
| 26 | - | - | - | 594,604 | (594,604) | 33,765 | 861,975 |
| 27 | - | - | - | 445,953 | (445,953) | 19,170 | 435,192 |
| 28 | - | - | - | 297,302 | (297,302) | 8,596 | 146,486 |
| 29 | - | - | - | 148,651 | (148,651) | 2,165 | - |
| | | | $ 32,601,983 | $ 40,704,894 | | $ 8,102,911 | |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation

### Appendix E - Impact Fee Calculation Assumptions

### Service Area D

| Year | Number of Years to End of Period | Interest Rate Factor | Recovery Fee Factor | Actual | Escalated | Annual Expense Actual | Annual Expense Escalated |
|---|---|---|---|---|---|---|---|
| **1** | 29 | 2.3222 | 1.0000 | 1,271 | 2,952 | $ (775,659) | $ (1,801,272) |
| **2** | 28 | 2.2546 | 1.0000 | 1,271 | 2,866 | 49,777 | 112,227 |
| **3** | 27 | 2.1889 | 1.0000 | 1,271 | 2,783 | 873,720 | 1,912,520 |
| **4** | 26 | 2.1252 | 1.0000 | 1,271 | 2,702 | 1,696,379 | 3,605,120 |
| **5** | 25 | 2.0633 | 1.0000 | 1,271 | 2,623 | 1,844,969 | 3,806,700 |
| **6** | 24 | 2.0032 | 1.0000 | 1,271 | 2,547 | 1,992,590 | 3,991,537 |
| **7** | 23 | 1.9448 | 1.0000 | 1,271 | 2,472 | 2,139,360 | 4,160,723 |
| **8** | 22 | 1.8882 | 1.0000 | 1,271 | 2,400 | 2,285,379 | 4,315,251 |
| **9** | 21 | 1.8332 | 1.0000 | 1,271 | 2,330 | 2,430,734 | 4,456,028 |
| **10** | 20 | 1.7798 | 1.0000 | 1,271 | 2,263 | 2,575,496 | 4,583,890 |
| **11** | 19 | 1.7280 | 1.0000 | - | - | 3,505,383 | 6,057,196 |
| **12** | 18 | 1.6776 | 1.0000 | - | - | 2,832,426 | 4,751,792 |
| **13** | 17 | 1.6288 | 1.0000 | - | - | 2,159,468 | 3,517,292 |
| **14** | 16 | 1.5813 | 1.0000 | - | - | 1,486,511 | 2,350,674 |
| **15** | 15 | 1.5353 | 1.0000 | - | - | 1,486,511 | 2,282,208 |
| **16** | 14 | 1.4906 | 1.0000 | - | - | 1,486,511 | 2,215,736 |
| **17** | 13 | 1.4471 | 1.0000 | - | - | 1,486,511 | 2,151,200 |
| **18** | 12 | 1.4050 | 1.0000 | - | - | 1,486,511 | 2,088,544 |
| **19** | 11 | 1.3641 | 1.0000 | - | - | 1,486,511 | 2,027,712 |
| **20** | 10 | 1.3243 | 1.0000 | - | - | 1,486,511 | 1,968,653 |
| **21** | 9 | 1.2858 | 1.0000 | - | - | 1,337,860 | 1,720,182 |
| **22** | 8 | 1.2483 | 1.0000 | - | - | 1,189,208 | 1,484,515 |
| **23** | 7 | 1.2120 | 1.0000 | - | - | 1,040,557 | 1,261,117 |
| **24** | 6 | 1.1767 | 1.0000 | - | - | 891,906 | 1,049,473 |
| **25** | 5 | 1.1424 | 1.0000 | - | - | 743,255 | 849,089 |
| **26** | 4 | 1.1091 | 1.0000 | - | - | 594,604 | 659,486 |
| **27** | 3 | 1.0768 | 1.0000 | - | - | 445,953 | 480,208 |
| **28** | 2 | 1.0455 | 1.0000 | - | - | 297,302 | 310,815 |
| **29** | 1 | 1.0150 | 1.0000 | - | - | 148,651 | 150,881 |
| | | | | | 25,938 | | $ 66,519,494 |

| | |
|---|---|
| Annual Interest Rate: | 3.00% |
| Total Escalated Expense for Entire Period | $ 66,519,494 |
| Total Escalated Vehicle Miles | 25,938 |
| **Impact Fee For Service Area D** | **$ 2,565** |

# City of Georgetown - 2025 Transportation Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area D

| Impact Fee Project Name[1] | Impact Fee Class | Cost In Service Area [1] | Impact Fee Recoverable Cost[1] | Debt Funded[2] Existing | Debt Funded[2] Proposed | Non-Debt Funded | Impact Fee Recoverable Cost |
|---|---|---|---|---|---|---|---|
| D-1 SH 29 | 6 Lane Major Arterial | $ 20,767,809 | $ 3,309,105 | | $ 2,150,918 | $ 1,158,187 | $ 3,309,105 |
| B-11, D-2 SH 29 / University Ave | 6 Lane Major Arterial | 3,317,929 | 528,673 | - | 343,637 | 185,036 | 528,673 |
| D-3 Southwest Byp | 6 Lane Major Arterial | 4,426,813 | 705,360 | - | 458,484 | 246,876 | 705,360 |
| D-4 D B Wood Rd | 4 Lane Minor Arterial | 1,771,468 | 282,263 | - | 183,471 | 98,792 | 282,263 |
| D-5 Wolf Ranch Pkwy | 4 Lane Collector | 9,279,612 | 1,478,597 | - | 961,088 | 517,509 | 1,478,597 |
| D-6 Whisper Creek Dr | 2 Lane Collector | 1,075,612 | 171,386 | - | 111,401 | 59,985 | 171,386 |
| D-7 Southwest Byp | 6 Lane Major Arterial | 11,197,494 | 1,784,189 | - | 1,159,723 | 624,466 | 1,784,189 |
| D-8 Leander Rd / RM 2243 | 6 Lane Major Arterial | 37,408,533 | 5,960,609 | - | 3,874,396 | 2,086,213 | 5,960,609 |
| D-9 Whisper Creek Dr | 2 Lane Collector | 2,604,483 | 414,994 | - | 269,746 | 145,248 | 414,994 |
| D-10 Leander Rd / RM 2243 | 6 Lane Major Arterial | 12,475,052 | 1,987,752 | - | 1,292,039 | 695,713 | 1,987,752 |
| D-11 Leander Rd / RM 2243 | 6 Lane Major Arterial | 11,255,290 | 1,793,398 | - | 1,165,708 | 627,689 | 1,793,398 |
| D-12 Southwest Byp | 6 Lane Major Arterial | 13,046,609 | 2,078,823 | - | 1,351,235 | 727,588 | 2,078,823 |
| DI-1 SH 29 at Cole Estates Dr | | 745,156 | 387,412 | - | 251,818 | 135,594 | 387,412 |
| DI-2 SH 29 at Parkside Pkwy | | 745,156 | 387,412 | - | 251,818 | 135,594 | 387,412 |
| DI-3 SH 29 at Whisper Creek Dr | | 745,156 | 387,412 | - | 251,818 | 135,594 | 387,412 |
| DI-4 SH 29 at River Terrace Drive | | 745,156 | 387,412 | - | 251,818 | 135,594 | 387,412 |
| DI-5 SH 29 at Wolf Cyn Rd | | 745,156 | 387,412 | - | 251,818 | 135,594 | 387,412 |
| BI-15, DI-6 SH 29/University Ave at Wolf Ranch Pkwy | | 372,578 | 193,706 | - | 125,909 | 67,797 | 193,706 |
| BI-16, DI-7 SH 29/University Ave at Wolf Lakes Dr | | 372,578 | 193,706 | - | 125,909 | 67,797 | 193,706 |
| BI-17, DI-8, EI-2 SH 29/University Ave at IH 35 | | 3,783,098 | 1,966,862 | - | 1,278,460 | 688,402 | 1,966,862 |
| DI-9 Wolf Ranch Pkwy at D B Wood Rd | | 745,156 | 387,412 | - | 251,818 | 135,594 | 387,412 |
| DI-10 Wolf Ranch Pkwy at Jay Wolf Dr | | 745,156 | 387,412 | - | 251,818 | 135,594 | 387,412 |
| DI-11 Southwest Byp at Wolf Ranch Pkwy | | 745,156 | 387,412 | - | 251,818 | 135,594 | 387,412 |
| DI-12, EI-10 Leander Rd at IH 35 | | 5,731,967 | 2,980,094 | - | 1,937,061 | 1,043,033 | 2,980,094 |
| DI-13 Leander Rd at Rockcrest Dr | | 745,156 | 387,412 | - | 251,818 | 135,594 | 387,412 |
| DI-14 Leander Rd at River Ridge Dr | | 745,156 | 387,412 | - | 251,818 | 135,594 | 387,412 |
| DI-15 Leander Rd at Southwest Byp | | 745,156 | 387,412 | - | 251,818 | 135,594 | 387,412 |
| DI-16, EI-14 Southwest Byp at IH 35 | | 372,578 | 193,706 | - | 125,909 | 67,797 | 193,706 |
| DI-17 Leander Rd at Greenview Pkwy | | 745,156 | 387,412 | - | 251,818 | 135,594 | 387,412 |
| DI-18 Leander Rd/RM 2243 at Parkside Pkwy | | 745,156 | 387,412 | - | 251,818 | 135,594 | 387,412 |
| Impact Fee Study | | 19,000 | 19,000 | - | - | 19,000 | 19,000 |
| Total | | $ 148,965,526 | $ 31,078,581 | $ - | $ 20,188,727 | $ 10,889,853 | $ 31,078,581 |

(1) Per Kimley-Horn Impact Fee Report

(2) Per discussions with City staff

# City of Georgetown - 2025 Transportation Impact Fee Study

## Credit Determination

### Appendix E - Impact Fee Calculation Assumptions

### Service Area D

| Year | Eligible Debt Service[1] | Annual Vehicle Miles | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | Credit for Annual Ad Valorem Revenues |
|---|---|---|---|---|---|
| 1 | $ 155,203 | 202,328 | $ 0.77 | 1,271 | $ 975 |
| 2 | 310,406 | 213,306 | 1.46 | 2,543 | 3,700 |
| 3 | 465,609 | 224,284 | 2.08 | 3,814 | 7,917 |
| 4 | 620,813 | 235,262 | 2.64 | 5,085 | 13,418 |
| 5 | 776,016 | 246,240 | 3.15 | 6,356 | 20,032 |
| 6 | 931,219 | 257,219 | 3.62 | 7,628 | 27,614 |
| 7 | 1,086,422 | 268,197 | 4.05 | 8,899 | 36,048 |
| 8 | 1,241,625 | 279,175 | 4.45 | 10,170 | 45,231 |
| 9 | 1,396,828 | 290,153 | 4.81 | 11,441 | 55,080 |
| 10 | 1,552,032 | 301,131 | 5.15 | 12,713 | 65,521 |
| 11 | 1,552,032 | 301,131 | 5.15 | 12,713 | 65,521 |
| 12 | 1,552,032 | 301,131 | 5.15 | 12,713 | 65,521 |
| 13 | 1,552,032 | 301,131 | 5.15 | 12,713 | 65,521 |
| 14 | 1,552,032 | 301,131 | 5.15 | 12,713 | 65,521 |
| 15 | 1,552,032 | 301,131 | 5.15 | 12,713 | 65,521 |
| 16 | 1,552,032 | 301,131 | 5.15 | 12,713 | 65,521 |
| 17 | 1,552,032 | 301,131 | 5.15 | 12,713 | 65,521 |
| 18 | 1,552,032 | 301,131 | 5.15 | 12,713 | 65,521 |
| 19 | 1,552,032 | 301,131 | 5.15 | 12,713 | 65,521 |
| 20 | 1,552,032 | 301,131 | 5.15 | 12,713 | 65,521 |
| 21 | 1,396,828 | 301,131 | 4.64 | 12,713 | 58,969 |
| 22 | 1,241,625 | 301,131 | 4.12 | 12,713 | 52,417 |
| 23 | 1,086,422 | 301,131 | 3.61 | 12,713 | 45,865 |
| 24 | 931,219 | 301,131 | 3.09 | 12,713 | 39,313 |
| 25 | 776,016 | 301,131 | 2.58 | 12,713 | 32,760 |
| 26 | 620,813 | 301,131 | 2.06 | 12,713 | 26,208 |
| 27 | 465,609 | 301,131 | 1.55 | 12,713 | 19,656 |
| 28 | 310,406 | 301,131 | 1.03 | 12,713 | 13,104 |
| 29 | 155,203 | 301,131 | 0.52 | 12,713 | 6,552 |
| **Total** | $ 31,040,631 | | | | $ 1,225,590 |

| | | |
|---|---|---|
| 2025 Vehicle Miles[2] | 191,350 | |
| Ten Year Growth in Vehicle Miles in Service Area[3] | 12,713 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 1,271 | |
| Ten Year Growth in Vehicle Miles In Other Service Areas[3] | 97,068 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 9,707 | |
| Credit Amount | **$ 1,225,590** | |

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

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation Assumptions

## Appendix E - Impact Fee Calculation Assumptions

### Service Area E

**I. General Assumptions**

| | |
|---|---|
| Annual Interest Rate on Deposits (1) | 3.00% |
| Annual Vehicle Mile Growth (2) | 1,315 |
| Existing Fund Balance (3) | $ - |
| Portion of Projects Funded by Existing Debt (4) | $ - |
| Non-debt Funded Project Cost (5) | 10,869,652 |
| New Project Cost Funded Through New Debt (6) | 20,151,210 |
| Total Recoverable Project Cost (7) | $ 31,020,862 |

**II. New Debt Issues Assumptions**

| Year | Principal (8) | Interest (9) | Term |
|---|---|---|---|
| 1 | $ 2,015,121 | 4.50% | 20 |
| 2 | 2,015,121 | 4.50% | 20 |
| 3 | 2,015,121 | 4.50% | 20 |
| 4 | 2,015,121 | 4.50% | 20 |
| 5 | 2,015,121 | 4.50% | 20 |
| 6 | 2,015,121 | 4.50% | 20 |
| 7 | 2,015,121 | 4.50% | 20 |
| 8 | 2,015,121 | 4.50% | 20 |
| 9 | 2,015,121 | 4.50% | 20 |
| 10 | 2,015,121 | 4.50% | 20 |
| Total | $ 20,151,210 | | |

**III. Capital Expenditure Assumptions**

| Year | Annual Capital Expenditures (10) |
|---|---|
| **1** | $ 1,086,965 |
| **2** | 1,758,672 |
| **3** | 2,430,379 |
| **4** | 3,102,086 |
| **5** | 3,102,086 |
| **6** | 3,102,086 |
| **7** | 3,102,086 |
| **8** | 3,102,086 |
| **9** | 3,102,086 |
| **10** | 3,102,086 |
| **11** | 2,015,121 |
| **12** | 1,343,414 |
| **13** | 671,707 |
| Total | $ 31,020,862 |

(1) Per discussions with City Staff
(2) Per Kimley-Horn Impact Fee Report
(3) Assumes all existing fund balances are already encumbered
(4) Per discussions with City Staff and City files
(5) This assumes 35% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 65% of new project costs funded through new debt issues, unless specified otherwise
(7) Per Kimley-Horn Impact Fee Report
(8) Assumes project costs will inflate by 3% per year and new debt will be issued in equal annual amounts
(9) Per discussions with City Staff
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2025 Transportation Impact Fee Study

Debt Service and Expenses Summary

Appendix E - Impact Fee Calculation Assumptions

Service Area E

**I. New Debt Service Detail**

| Year | Series 1 | Series 2 | Series 3 | Series 4 | Series 5 | 6 | Series 7 | Series 8 | Series 9 | Series 10 | Total Annual New Debt Service |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $ 154,915 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 154,915 |
| 2 | 154,915 | 154,915 | - | - | - | - | - | - | - | - | 309,829 |
| 3 | 154,915 | 154,915 | 154,915 | - | - | - | - | - | - | - | 464,744 |
| 4 | 154,915 | 154,915 | 154,915 | 154,915 | - | - | - | - | - | - | 619,659 |
| 5 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | - | - | - | - | - | 774,574 |
| 6 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | - | - | - | - | 929,488 |
| 7 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | - | - | - | 1,084,403 |
| 8 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | - | - | 1,239,318 |
| 9 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | - | 1,394,233 |
| 10 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,549,147 |
| 11 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,549,147 |
| 12 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,549,147 |
| 13 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,549,147 |
| 14 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,549,147 |
| 15 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,549,147 |
| 16 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,549,147 |
| 17 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,549,147 |
| 18 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,549,147 |
| 19 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,549,147 |
| 20 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,549,147 |
| 21 | - | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,394,233 |
| 22 | - | - | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,239,318 |
| 23 | - | - | - | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 1,084,403 |
| 24 | - | - | - | - | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 929,488 |
| 25 | - | - | - | - | - | 154,915 | 154,915 | 154,915 | 154,915 | 154,915 | 774,574 |
| 26 | - | - | - | - | - | - | 154,915 | 154,915 | 154,915 | 154,915 | 619,659 |
| 27 | - | - | - | - | - | - | - | 154,915 | 154,915 | 154,915 | 464,744 |
| 28 | - | - | - | - | - | - | - | - | 154,915 | 154,915 | 309,829 |
| 29 | - | - | - | - | - | - | - | - | - | 154,915 | 154,915 |
| | $ 3,098,295 | $ 3,098,295 | $ 3,098,295 | $ 3,098,295 | $ 3,098,295 | $ 3,098,295 | $ 3,098,295 | $ 3,098,295 | $ 3,098,295 | $ 3,098,295 | $ 30,982,947 |

**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 | $ 154,915 | $ 1,086,965 | $ (2,015,121) | $ - | $ (1,006) | $ (774,248) |
| 2 | 309,829 | 1,758,672 | (2,015,121) | - | (3,819) | 49,562 |
| 3 | 464,744 | 2,430,379 | (2,015,121) | - | (8,172) | 871,831 |
| 4 | 619,659 | 3,102,086 | (2,015,121) | - | (13,849) | 1,692,775 |
| 5 | 774,574 | 3,102,086 | (2,015,121) | - | (20,675) | 1,840,864 |
| 6 | 929,488 | 3,102,086 | (2,015,121) | - | (28,501) | 1,987,953 |
| 7 | 1,084,403 | 3,102,086 | (2,015,121) | - | (37,205) | 2,134,163 |
| 8 | 1,239,318 | 3,102,086 | (2,015,121) | - | (46,683) | 2,279,600 |
| 9 | 1,394,233 | 3,102,086 | (2,015,121) | - | (56,848) | 2,424,350 |
| 10 | 1,549,147 | 3,102,086 | (2,015,121) | - | (67,624) | 2,568,488 |
| 11 | 1,549,147 | 2,015,121 | - | - | (67,624) | 3,496,644 |
| 12 | 1,549,147 | 1,343,414 | - | - | (67,624) | 2,824,937 |
| 13 | 1,549,147 | 671,707 | - | - | (67,624) | 2,153,230 |
| 14 | 1,549,147 | - | - | - | (67,624) | 1,481,523 |
| 15 | 1,549,147 | - | - | - | (67,624) | 1,481,523 |
| 16 | 1,549,147 | - | - | - | (67,624) | 1,481,523 |
| 17 | 1,549,147 | - | - | - | (67,624) | 1,481,523 |
| 18 | 1,549,147 | - | - | - | (67,624) | 1,481,523 |
| 19 | 1,549,147 | - | - | - | (67,624) | 1,481,523 |
| 20 | 1,549,147 | - | - | - | (67,624) | 1,481,523 |
| 21 | 1,394,233 | - | - | - | (60,862) | 1,333,371 |
| 22 | 1,239,318 | - | - | - | (54,100) | 1,185,218 |
| 23 | 1,084,403 | - | - | - | (47,337) | 1,037,066 |
| 24 | 929,488 | - | - | - | (40,575) | 888,914 |
| 25 | 774,574 | - | - | - | (33,812) | 740,761 |
| 26 | 619,659 | - | - | - | (27,050) | 592,609 |
| 27 | 464,744 | - | - | - | (20,287) | 444,457 |
| 28 | 309,829 | - | - | - | (13,525) | 296,305 |
| 29 | 154,915 | - | - | - | (6,762) | 148,152 |
| | $ 30,982,947 | $ 31,020,862 | $ (20,151,210) | $ - | $ (1,264,937) | $ 40,587,661 |

(1) Appendix E - Service Area E, Page 2 Section I

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

(3) Eligible debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area E, Page 6

# City of Georgetown - 2025 Transportation Impact Fee Study

## Revenue Test

### Appendix E - Impact Fee Calculation Assumptions

### Service Area E

| Year | Impact Fee | Vehicle Miles | Impact Fee Revenue | Annual Expenses | Sub-Total | Accumulated Interest | Estimated Fund Balance |
|---|---|---|---|---|---|---|---|
| Initial | | | | | | | $ - |
| 1 | $ 2,473 | 1,315 | $ 3,251,027 | $ (774,248) | $ 4,025,275 | $ 60,379 | 4,085,654 |
| 2 | 2,473 | 1,315 | 3,251,027 | 49,562 | 3,201,465 | 170,592 | 7,457,711 |
| 3 | 2,473 | 1,315 | 3,251,027 | 871,831 | 2,379,196 | 259,419 | 10,096,326 |
| 4 | 2,473 | 1,315 | 3,251,027 | 1,692,775 | 1,558,252 | 326,264 | 11,980,842 |
| 5 | 2,473 | 1,315 | 3,251,027 | 1,840,864 | 1,410,163 | 380,578 | 13,771,583 |
| 6 | 2,473 | 1,315 | 3,251,027 | 1,987,953 | 1,263,075 | 432,094 | 15,466,751 |
| 7 | 2,473 | 1,315 | 3,251,027 | 2,134,163 | 1,116,864 | 480,755 | 17,064,371 |
| 8 | 2,473 | 1,315 | 3,251,027 | 2,279,600 | 971,428 | 526,503 | 18,562,301 |
| 9 | 2,473 | 1,315 | 3,251,027 | 2,424,350 | 826,678 | 569,269 | 19,958,248 |
| 10 | 2,473 | 1,315 | 3,251,027 | 2,568,488 | 682,539 | 608,986 | 21,249,772 |
| 11 | - | - | - | 3,496,644 | (3,496,644) | 585,044 | 18,338,172 |
| 12 | - | - | - | 2,824,937 | (2,824,937) | 507,771 | 16,021,006 |
| 13 | - | - | - | 2,153,230 | (2,153,230) | 448,332 | 14,316,108 |
| 14 | - | - | - | 1,481,523 | (1,481,523) | 407,260 | 13,241,845 |
| 15 | - | - | - | 1,481,523 | (1,481,523) | 375,033 | 12,135,355 |
| 16 | - | - | - | 1,481,523 | (1,481,523) | 341,838 | 10,995,670 |
| 17 | - | - | - | 1,481,523 | (1,481,523) | 307,647 | 9,821,794 |
| 18 | - | - | - | 1,481,523 | (1,481,523) | 272,431 | 8,612,702 |
| 19 | - | - | - | 1,481,523 | (1,481,523) | 236,158 | 7,367,337 |
| 20 | - | - | - | 1,481,523 | (1,481,523) | 198,797 | 6,084,612 |
| 21 | - | - | - | 1,333,371 | (1,333,371) | 162,538 | 4,913,779 |
| 22 | - | - | - | 1,185,218 | (1,185,218) | 129,635 | 3,858,196 |
| 23 | - | - | - | 1,037,066 | (1,037,066) | 100,190 | 2,921,320 |
| 24 | - | - | - | 888,914 | (888,914) | 74,306 | 2,106,712 |
| 25 | - | - | - | 740,761 | (740,761) | 52,090 | 1,418,040 |
| 26 | - | - | - | 592,609 | (592,609) | 33,652 | 859,083 |
| 27 | - | - | - | 444,457 | (444,457) | 19,106 | 433,732 |
| 28 | - | - | - | 296,305 | (296,305) | 8,567 | 145,995 |
| 29 | - | - | - | 148,152 | (148,152) | 2,158 | - |
| | | | $ 32,510,272 | $ 40,587,661 | | $ 8,077,390 | |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation

### Appendix E - Impact Fee Calculation Assumptions

### Service Area E

| Year | Number of Years to End of Period | Interest Rate Factor | Recovery Fee Factor | Actual | Escalated | Annual Expense Actual | Annual Expense Escalated |
|---|---|---|---|---|---|---|---|
| **1** | 29 | 2.3222 | 1.0000 | 1,315 | 3,053 | $ (774,248) | $ (1,797,994) |
| **2** | 28 | 2.2546 | 1.0000 | 1,315 | 2,964 | 49,562 | 111,743 |
| **3** | 27 | 2.1889 | 1.0000 | 1,315 | 2,877 | 871,831 | 1,908,386 |
| **4** | 26 | 2.1252 | 1.0000 | 1,315 | 2,794 | 1,692,775 | 3,597,459 |
| **5** | 25 | 2.0633 | 1.0000 | 1,315 | 2,712 | 1,840,864 | 3,798,229 |
| **6** | 24 | 2.0032 | 1.0000 | 1,315 | 2,633 | 1,987,953 | 3,982,247 |
| **7** | 23 | 1.9448 | 1.0000 | 1,315 | 2,557 | 2,134,163 | 4,150,617 |
| **8** | 22 | 1.8882 | 1.0000 | 1,315 | 2,482 | 2,279,600 | 4,304,338 |
| **9** | 21 | 1.8332 | 1.0000 | 1,315 | 2,410 | 2,424,350 | 4,444,325 |
| **10** | 20 | 1.7798 | 1.0000 | 1,315 | 2,340 | 2,568,488 | 4,571,417 |
| **11** | 19 | 1.7280 | 1.0000 | - | - | 3,496,644 | 6,042,094 |
| **12** | 18 | 1.6776 | 1.0000 | - | - | 2,824,937 | 4,739,228 |
| **13** | 17 | 1.6288 | 1.0000 | - | - | 2,153,230 | 3,507,131 |
| **14** | 16 | 1.5813 | 1.0000 | - | - | 1,481,523 | 2,342,787 |
| **15** | 15 | 1.5353 | 1.0000 | - | - | 1,481,523 | 2,274,550 |
| **16** | 14 | 1.4906 | 1.0000 | - | - | 1,481,523 | 2,208,301 |
| **17** | 13 | 1.4471 | 1.0000 | - | - | 1,481,523 | 2,143,982 |
| **18** | 12 | 1.4050 | 1.0000 | - | - | 1,481,523 | 2,081,536 |
| **19** | 11 | 1.3641 | 1.0000 | - | - | 1,481,523 | 2,020,909 |
| **20** | 10 | 1.3243 | 1.0000 | - | - | 1,481,523 | 1,962,047 |
| **21** | 9 | 1.2858 | 1.0000 | - | - | 1,333,371 | 1,714,410 |
| **22** | 8 | 1.2483 | 1.0000 | - | - | 1,185,218 | 1,479,534 |
| **23** | 7 | 1.2120 | 1.0000 | - | - | 1,037,066 | 1,256,886 |
| **24** | 6 | 1.1767 | 1.0000 | - | - | 888,914 | 1,045,952 |
| **25** | 5 | 1.1424 | 1.0000 | - | - | 740,761 | 846,240 |
| **26** | 4 | 1.1091 | 1.0000 | - | - | 592,609 | 657,273 |
| **27** | 3 | 1.0768 | 1.0000 | - | - | 444,457 | 478,597 |
| **28** | 2 | 1.0455 | 1.0000 | - | - | 296,305 | 309,772 |
| **29** | 1 | 1.0150 | 1.0000 | - | - | 148,152 | 150,375 |
| | | | | | 26,821 | | $ 66,332,370 |

| | |
|---|---|
| Annual Interest Rate: | 3.00% |
| Total Escalated Expense for Entire Period | $ 66,332,370 |
| Total Escalated Vehicle Miles | 26,821 |
| **Impact Fee For Service Area E** | **$ 2,473** |

# City of Georgetown - 2025 Transportation Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area E

| Impact Fee Project Name[1] | Impact Fee Class | Cost In Service Area [1] | Impact Fee Recoverable Cost[1] | Debt Funded[2] Existing | Debt Funded[2] Proposed | Non-Debt Funded | Impact Fee Recoverable Cost |
|---|---|---|---|---|---|---|---|
| C-21, E-1 Maple St | 4 Lane Collector | $ 339,940 | $ 61,948 | | $ 40,266 | $ 21,682 | $ 61,948 |
| E-2 SH 29 / University Ave | 6 Lane Major Arterial | 2,576,847 | 469,585 | - | 305,230 | 164,355 | 469,585 |
| E-3 Austin Ave | 6 Lane Major Arterial | 10,847,046 | 1,976,685 | - | 1,284,845 | 691,840 | 1,976,685 |
| E-4 Leander Rd | 6 Lane Major Arterial | 1,326,471 | 241,726 | - | 157,122 | 84,604 | 241,726 |
| E-5 FM 1460 | 6 Lane Major Arterial | 19,975,082 | 3,640,110 | - | 2,366,071 | 1,274,038 | 3,640,110 |
| E-6 New Road | 4 Lane Minor Arterial | 4,254,911 | 775,383 | - | 503,999 | 271,384 | 775,383 |
| E-7 Southwest Byp | 6 Lane Major Arterial | 3,123,952 | 569,286 | - | 370,036 | 199,250 | 569,286 |
| E-8 SE Inner Loop | 6 Lane Major Arterial | 1,576,071 | 287,211 | - | 186,687 | 100,524 | 287,211 |
| E-9 SE Inner Loop | 6 Lane Major Arterial | 4,354,931 | 793,610 | - | 515,847 | 277,764 | 793,610 |
| E-10 SE Inner Loop | 6 Lane Major Arterial | 4,378,928 | 797,983 | - | 518,689 | 279,294 | 797,983 |
| E-11 SE Inner Loop | 4 Lane Collector | 1,040,499 | 189,613 | - | 123,248 | 66,364 | 189,613 |
| E-12, F-16 Maple St | 4 Lane Minor Arterial | 1,888,447 | 344,136 | - | 223,689 | 120,448 | 344,136 |
| E-13 New Roadway | 2 Lane Collector | 6,885,697 | 1,254,798 | - | 815,619 | 439,179 | 1,254,798 |
| E-14 Naturita Dr | 2 Lane Collector | 548,519 | 99,958 | - | 64,973 | 34,985 | 99,958 |
| E-15 Ridge Line Blvd | 2 Lane Collector | 9,641,228 | 1,756,945 | - | 1,142,014 | 614,931 | 1,756,945 |
| E-16 Ridge Line Blvd | 4 Lane Collector | 2,688,148 | 489,868 | - | 318,414 | 171,454 | 489,868 |
| E-17 Sierra Way St | 4 Lane Collector | 1,785,125 | 325,308 | - | 211,450 | 113,858 | 325,308 |
| E-18 Rabbit Hill Rd | 4 Lane Minor Arterial | 6,328,020 | 1,153,171 | - | 749,561 | 403,610 | 1,153,171 |
| E-19 Blue Ridge Dr | 4 Lane Collector | 4,785,073 | 871,996 | - | 566,797 | 305,199 | 871,996 |
| E-20, F-17 Maple St | 4 Lane Minor Arterial | 1,638,045 | 298,505 | - | 194,028 | 104,477 | 298,505 |
| E-21 Naturita Dr | 2 Lane Collector | 3,864,443 | 704,227 | - | 457,748 | 246,479 | 704,227 |
| E-22 Blue Ridge Dr | 4 Lane Collector | 3,396,125 | 618,884 | - | 402,275 | 216,610 | 618,884 |
| E-23 Westinghouse Rd | 6 Lane Major Arterial | 15,664,023 | 2,854,494 | - | 1,855,421 | 999,073 | 2,854,494 |
| CI-20, EI-1 BCH Way at SH 195 | | 372,578 | 117,193 | - | 76,176 | 41,018 | 117,193 |
| BI-17, DI-8, EI-2 SH 195 at Shell Rd | | 3,783,098 | 1,189,964 | - | 773,477 | 416,487 | 1,189,964 |
| EI-3 SH 195 at Chi Chi Dr | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| CI-26, EI-4, FI-1 SH 195 at Berry Creek Dr | | 245,901 | 77,348 | - | 50,276 | 27,072 | 77,348 |
| EI-5 Shell Rd at Driveway | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| EI-6 Aviation Dr at IH 35 | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| EI-7, FI-8 Shell Rd at Bellaire Dr | | 372,578 | 117,193 | - | 76,176 | 41,018 | 117,193 |
| EI-8 Serenada Dr at Northwest Blvd | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| EI-9 Shell Rd at Rosedale Blvd | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| DI-12, EI-10 Shell Rd at Verde Vista | | 5,731,967 | 1,802,976 | - | 1,171,934 | 631,042 | 1,802,976 |
| EI-11 Williams Dr at Wildwood Dr | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| EI-12 Williams Dr at Shell Rd / D B Wood Rd | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| EI-13 Williams Drive at Estrella Crossing | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| DI-16, EI-14 Williams Dr at Serenada Dr | | 372,578 | 117,193 | - | 76,176 | 41,018 | 117,193 |
| EI-15 Wagon Wheel Trl at Bluebonnet Trl | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| EI-16 Northwest Blvd at Lakeway Dr | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| EI-17 Lakeway Dr at Whisper Oaks Ln | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| EI-18 Williams Dr at Lakeway Dr | | 11,463,933 | 3,605,952 | - | 2,343,869 | 1,262,083 | 3,605,952 |
| EI-19 Williams Dr at River Bend Dr | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| EI-20 Northwest Blvd at Fontana Dr | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| EI-21 Northwest Blvd at IH 35 | | 745,156 | 234,387 | - | 152,351 | 82,035 | 234,387 |
| EI-22, FI-15 Williams Dr at Rivery Blvd | | 372,578 | 117,193 | - | 76,176 | 41,018 | 117,193 |
| Impact Fee Study | | 19,000 | 19,000 | - | - | 19,000 | 19,000 |
| Total | | $ 146,073,960 | $ 31,020,862 | $ - | $ 20,151,210 | $ 10,869,652 | $ 31,020,862 |

(1) Per Kimley-Horn Impact Fee Report

(2) Per discussions with City staff

# City of Georgetown - 2025 Transportation Impact Fee Study

## Credit Determination

### Appendix E - Impact Fee Calculation Assumptions

### Service Area E

| Year | Eligible Debt Service[1] | Annual Vehicle Miles | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | Credit for Annual Ad Valorem Revenues |
|---|---|---|---|---|---|
| 1 | $ 154,915 | 202,328 | $ 0.77 | 1,315 | $ 1,006 |
| 2 | 309,829 | 213,306 | 1.45 | 2,629 | 3,819 |
| 3 | 464,744 | 224,284 | 2.07 | 3,944 | 8,172 |
| 4 | 619,659 | 235,262 | 2.63 | 5,258 | 13,849 |
| 5 | 774,574 | 246,240 | 3.15 | 6,573 | 20,675 |
| 6 | 929,488 | 257,219 | 3.61 | 7,887 | 28,501 |
| 7 | 1,084,403 | 268,197 | 4.04 | 9,202 | 37,205 |
| 8 | 1,239,318 | 279,175 | 4.44 | 10,516 | 46,683 |
| 9 | 1,394,233 | 290,153 | 4.81 | 11,831 | 56,848 |
| 10 | 1,549,147 | 301,131 | 5.14 | 13,145 | 67,624 |
| 11 | 1,549,147 | 301,131 | 5.14 | 13,145 | 67,624 |
| 12 | 1,549,147 | 301,131 | 5.14 | 13,145 | 67,624 |
| 13 | 1,549,147 | 301,131 | 5.14 | 13,145 | 67,624 |
| 14 | 1,549,147 | 301,131 | 5.14 | 13,145 | 67,624 |
| 15 | 1,549,147 | 301,131 | 5.14 | 13,145 | 67,624 |
| 16 | 1,549,147 | 301,131 | 5.14 | 13,145 | 67,624 |
| 17 | 1,549,147 | 301,131 | 5.14 | 13,145 | 67,624 |
| 18 | 1,549,147 | 301,131 | 5.14 | 13,145 | 67,624 |
| 19 | 1,549,147 | 301,131 | 5.14 | 13,145 | 67,624 |
| 20 | 1,549,147 | 301,131 | 5.14 | 13,145 | 67,624 |
| 21 | 1,394,233 | 301,131 | 4.63 | 13,145 | 60,862 |
| 22 | 1,239,318 | 301,131 | 4.12 | 13,145 | 54,100 |
| 23 | 1,084,403 | 301,131 | 3.60 | 13,145 | 47,337 |
| 24 | 929,488 | 301,131 | 3.09 | 13,145 | 40,575 |
| 25 | 774,574 | 301,131 | 2.57 | 13,145 | 33,812 |
| 26 | 619,659 | 301,131 | 2.06 | 13,145 | 27,050 |
| 27 | 464,744 | 301,131 | 1.54 | 13,145 | 20,287 |
| 28 | 309,829 | 301,131 | 1.03 | 13,145 | 13,525 |
| 29 | 154,915 | 301,131 | 0.51 | 13,145 | 6,762 |
| **Total** | $ 30,982,947 | | | | $ 1,264,937 |

| | | |
|---|---|---|
| 2025 Vehicle Miles[2] | 191,350 | |
| Ten Year Growth in Vehicle Miles in Service Area[3] | 13,145 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 1,315 | |
| Ten Year Growth in Vehicle Miles In Other Service Areas[3] | 96,636 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 9,664 | |
| Credit Amount | **$ 1,264,937** | |

(1) Appendix E - Service Area E, Page 2 Section II

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation Assumptions

## Appendix E - Impact Fee Calculation Assumptions

### Service Area F

**I. General Assumptions**

| | |
|---|---|
| Annual Interest Rate on Deposits [1] | 3.00% |
| Annual Vehicle Mile Growth [2] | 1,113 |
| Existing Fund Balance [3] | $ - |

| | |
|---|---|
| Portion of Projects Funded by Existing Debt [4] | $ - |
| Non-debt Funded Project Cost [5] | 15,217,941 |
| New Project Cost Funded Through New Debt [6] | 28,226,605 |
| Total Recoverable Project Cost [7] | $ 43,444,546 |

**II. New Debt Issues Assumptions**

| Year | Principal [8] | Interest [9] | Term |
|---|---|---|---|
| 1 | $ 2,822,661 | 4.50% | 20 |
| 2 | 2,822,661 | 4.50% | 20 |
| 3 | 2,822,661 | 4.50% | 20 |
| 4 | 2,822,661 | 4.50% | 20 |
| 5 | 2,822,661 | 4.50% | 20 |
| 6 | 2,822,661 | 4.50% | 20 |
| 7 | 2,822,661 | 4.50% | 20 |
| 8 | 2,822,661 | 4.50% | 20 |
| 9 | 2,822,661 | 4.50% | 20 |
| 10 | 2,822,661 | 4.50% | 20 |
| Total | $ 28,226,605 | | |

**III. Capital Expenditure Assumptions**

| Year | Annual Capital Expenditures [10] |
|---|---|
| **1** | $ 1,521,794 |
| **2** | 2,462,681 |
| **3** | 3,403,568 |
| **4** | 4,344,455 |
| **5** | 4,344,455 |
| **6** | 4,344,455 |
| **7** | 4,344,455 |
| **8** | 4,344,455 |
| **9** | 4,344,455 |
| **10** | 4,344,455 |
| **11** | 2,822,661 |
| **12** | 1,881,774 |
| **13** | 940,887 |
| Total | $ 43,444,546 |

(1) Per discussions with City Staff
(2) Per Kimley-Horn Impact Fee Report
(3) Assumes all existing fund balances are already encumbered
(4) Per discussions with City Staff and City files
(5) This assumes 35% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 65% of new project costs funded through new debt issues, unless specified otherwise
(7) Per Kimley-Horn Impact Fee Report
(8) Assumes project costs will inflate by 3% per year and new debt will be issued in equal annual amounts
(9) Per discussions with City Staff
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2025 Transportation Impact Fee Study

Debt Service and Expenses Summary

Appendix E - Impact Fee Calculation Assumptions

Service Area F

**I. New Debt Service Detail**

| Year | Series 1 | Series 2 | Series 3 | Series 4 | Series 5 | 6 | Series 7 | Series 8 | Series 9 | Series 10 | Total Annual New Debt Service |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $ 216,995 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 216,995 |
| 2 | 216,995 | 216,995 | - | - | - | - | - | - | - | - | 433,991 |
| 3 | 216,995 | 216,995 | 216,995 | - | - | - | - | - | - | - | 650,986 |
| 4 | 216,995 | 216,995 | 216,995 | 216,995 | - | - | - | - | - | - | 867,981 |
| 5 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | - | - | - | - | - | 1,084,976 |
| 6 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | - | - | - | - | 1,301,972 |
| 7 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | - | - | - | 1,518,967 |
| 8 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | - | - | 1,735,962 |
| 9 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | - | 1,952,957 |
| 10 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 2,169,953 |
| 11 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 2,169,953 |
| 12 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 2,169,953 |
| 13 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 2,169,953 |
| 14 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 2,169,953 |
| 15 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 2,169,953 |
| 16 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 2,169,953 |
| 17 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 2,169,953 |
| 18 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 2,169,953 |
| 19 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 2,169,953 |
| 20 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 2,169,953 |
| 21 | - | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 1,952,957 |
| 22 | - | - | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 1,735,962 |
| 23 | - | - | - | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 1,518,967 |
| 24 | - | - | - | - | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 1,301,972 |
| 25 | - | - | - | - | - | 216,995 | 216,995 | 216,995 | 216,995 | 216,995 | 1,084,976 |
| 26 | - | - | - | - | - | - | 216,995 | 216,995 | 216,995 | 216,995 | 867,981 |
| 27 | - | - | - | - | - | - | - | 216,995 | 216,995 | 216,995 | 650,986 |
| 28 | - | - | - | - | - | - | - | - | 216,995 | 216,995 | 433,991 |
| 29 | - | - | - | - | - | - | - | - | - | 216,995 | 216,995 |
| | $ 4,339,905 | $ 4,339,905 | $ 4,339,905 | $ 4,339,905 | $ 4,339,905 | $ 4,339,905 | $ 4,339,905 | $ 4,339,905 | $ 4,339,905 | $ 4,339,905 | $ 43,399,052 |

**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 | $ 216,995 | $ 1,521,794 | $ (2,822,661) | $ - | $ (1,194) | $ (1,085,065) |
| 2 | 433,991 | 2,462,681 | (2,822,661) | - | (4,529) | 69,482 |
| 3 | 650,986 | 3,403,568 | (2,822,661) | - | (9,692) | 1,222,201 |
| 4 | 867,981 | 4,344,455 | (2,822,661) | - | (16,426) | 2,373,349 |
| 5 | 1,084,976 | 4,344,455 | (2,822,661) | - | (24,521) | 2,582,250 |
| 6 | 1,301,972 | 4,344,455 | (2,822,661) | - | (33,803) | 2,789,963 |
| 7 | 1,518,967 | 4,344,455 | (2,822,661) | - | (44,126) | 2,996,635 |
| 8 | 1,735,962 | 4,344,455 | (2,822,661) | - | (55,368) | 3,202,388 |
| 9 | 1,952,957 | 4,344,455 | (2,822,661) | - | (67,424) | 3,407,328 |
| 10 | 2,169,953 | 4,344,455 | (2,822,661) | - | (80,205) | 3,611,542 |
| 11 | 2,169,953 | 2,822,661 | - | - | (80,205) | 4,912,408 |
| 12 | 2,169,953 | 1,881,774 | - | - | (80,205) | 3,971,521 |
| 13 | 2,169,953 | 940,887 | - | - | (80,205) | 3,030,635 |
| 14 | 2,169,953 | - | - | - | (80,205) | 2,089,748 |
| 15 | 2,169,953 | - | - | - | (80,205) | 2,089,748 |
| 16 | 2,169,953 | - | - | - | (80,205) | 2,089,748 |
| 17 | 2,169,953 | - | - | - | (80,205) | 2,089,748 |
| 18 | 2,169,953 | - | - | - | (80,205) | 2,089,748 |
| 19 | 2,169,953 | - | - | - | (80,205) | 2,089,748 |
| 20 | 2,169,953 | - | - | - | (80,205) | 2,089,748 |
| 21 | 1,952,957 | - | - | - | (72,184) | 1,880,773 |
| 22 | 1,735,962 | - | - | - | (64,164) | 1,671,798 |
| 23 | 1,518,967 | - | - | - | (56,143) | 1,462,823 |
| 24 | 1,301,972 | - | - | - | (48,123) | 1,253,849 |
| 25 | 1,084,976 | - | - | - | (40,102) | 1,044,874 |
| 26 | 867,981 | - | - | - | (32,082) | 835,899 |
| 27 | 650,986 | - | - | - | (24,061) | 626,924 |
| 28 | 433,991 | - | - | - | (16,041) | 417,950 |
| 29 | 216,995 | - | - | - | (8,020) | 208,975 |
| | $ 43,399,052 | $ 43,444,546 | $ (28,226,605) | $ - | $ (1,500,257) | $ 57,116,736 |

(1) Appendix E - Service Area F, Page 2 Section I

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

(3) Eligible debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area F, Page 6

# City of Georgetown - 2025 Transportation Impact Fee Study

## Revenue Test

### Appendix E - Impact Fee Calculation Assumptions

### Service Area F

| Year | Impact Fee | Vehicle Miles | Impact Fee Revenue | Annual Expenses | Sub-Total | Accumulated Interest | Estimated Fund Balance |
|---|---|---|---|---|---|---|---|
| Initial | | | | | | | $ - |
| 1 | $ 4,109 | 1,113 | $ 4,573,414 | $ (1,085,065) | $ 5,658,479 | $ 84,877 | 5,743,356 |
| 2 | 4,109 | 1,113 | 4,573,414 | 69,482 | 4,503,933 | 239,860 | 10,487,149 |
| 3 | 4,109 | 1,113 | 4,573,414 | 1,222,201 | 3,351,213 | 364,883 | 14,203,244 |
| 4 | 4,109 | 1,113 | 4,573,414 | 2,373,349 | 2,200,065 | 459,098 | 16,862,408 |
| 5 | 4,109 | 1,113 | 4,573,414 | 2,582,250 | 1,991,165 | 535,740 | 19,389,312 |
| 6 | 4,109 | 1,113 | 4,573,414 | 2,789,963 | 1,783,452 | 608,431 | 21,781,195 |
| 7 | 4,109 | 1,113 | 4,573,414 | 2,996,635 | 1,576,780 | 677,088 | 24,035,063 |
| 8 | 4,109 | 1,113 | 4,573,414 | 3,202,388 | 1,371,026 | 741,617 | 26,147,706 |
| 9 | 4,109 | 1,113 | 4,573,414 | 3,407,328 | 1,166,087 | 801,922 | 28,115,716 |
| 10 | 4,109 | 1,113 | 4,573,414 | 3,611,542 | 961,873 | 857,900 | 29,935,488 |
| 11 | - | - | - | 4,912,408 | (4,912,408) | 824,379 | 25,847,458 |
| 12 | - | - | - | 3,971,521 | (3,971,521) | 715,851 | 22,591,788 |
| 13 | - | - | - | 3,030,635 | (3,030,635) | 632,294 | 20,193,447 |
| 14 | - | - | - | 2,089,748 | (2,089,748) | 574,457 | 18,678,156 |
| 15 | - | - | - | 2,089,748 | (2,089,748) | 528,998 | 17,117,407 |
| 16 | - | - | - | 2,089,748 | (2,089,748) | 482,176 | 15,509,835 |
| 17 | - | - | - | 2,089,748 | (2,089,748) | 433,949 | 13,854,036 |
| 18 | - | - | - | 2,089,748 | (2,089,748) | 384,275 | 12,148,564 |
| 19 | - | - | - | 2,089,748 | (2,089,748) | 333,111 | 10,391,926 |
| 20 | - | - | - | 2,089,748 | (2,089,748) | 280,412 | 8,582,590 |
| 21 | - | - | - | 1,880,773 | (1,880,773) | 229,266 | 6,931,083 |
| 22 | - | - | - | 1,671,798 | (1,671,798) | 182,856 | 5,442,141 |
| 23 | - | - | - | 1,462,823 | (1,462,823) | 141,322 | 4,120,639 |
| 24 | - | - | - | 1,253,849 | (1,253,849) | 104,811 | 2,971,602 |
| 25 | - | - | - | 1,044,874 | (1,044,874) | 73,475 | 2,000,203 |
| 26 | - | - | - | 835,899 | (835,899) | 47,468 | 1,211,771 |
| 27 | - | - | - | 626,924 | (626,924) | 26,949 | 611,796 |
| 28 | - | - | - | 417,950 | (417,950) | 12,085 | 205,931 |
| 29 | - | - | - | 208,975 | (208,975) | 3,043 | - |
| | | | $ 45,734,144 | $ 57,116,736 | | $ 11,382,592 | |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation

### Appendix E - Impact Fee Calculation Assumptions

### Service Area F

| Year | Number of Years to End of Period | Interest Rate Factor | Recovery Fee Factor | Actual | Escalated | Annual Expense Actual | Annual Expense Escalated |
|---|---|---|---|---|---|---|---|
| **1** | 29 | 2.3222 | 1.0000 | 1,113 | 2,585 | $ (1,085,065) | $ (2,519,788) |
| **2** | 28 | 2.2546 | 1.0000 | 1,113 | 2,509 | 69,482 | 156,654 |
| **3** | 27 | 2.1889 | 1.0000 | 1,113 | 2,436 | 1,222,201 | 2,675,326 |
| **4** | 26 | 2.1252 | 1.0000 | 1,113 | 2,365 | 2,373,349 | 5,043,806 |
| **5** | 25 | 2.0633 | 1.0000 | 1,113 | 2,296 | 2,582,250 | 5,327,919 |
| **6** | 24 | 2.0032 | 1.0000 | 1,113 | 2,230 | 2,789,963 | 5,588,826 |
| **7** | 23 | 1.9448 | 1.0000 | 1,113 | 2,165 | 2,996,635 | 5,827,990 |
| **8** | 22 | 1.8882 | 1.0000 | 1,113 | 2,102 | 3,202,388 | 6,046,746 |
| **9** | 21 | 1.8332 | 1.0000 | 1,113 | 2,040 | 3,407,328 | 6,246,323 |
| **10** | 20 | 1.7798 | 1.0000 | 1,113 | 1,981 | 3,611,542 | 6,427,854 |
| **11** | 19 | 1.7280 | 1.0000 | - | - | 4,912,408 | 8,488,492 |
| **12** | 18 | 1.6776 | 1.0000 | - | - | 3,971,521 | 6,662,785 |
| **13** | 17 | 1.6288 | 1.0000 | - | - | 3,030,635 | 4,936,228 |
| **14** | 16 | 1.5813 | 1.0000 | - | - | 2,089,748 | 3,304,595 |
| **15** | 15 | 1.5353 | 1.0000 | - | - | 2,089,748 | 3,208,345 |
| **16** | 14 | 1.4906 | 1.0000 | - | - | 2,089,748 | 3,114,898 |
| **17** | 13 | 1.4471 | 1.0000 | - | - | 2,089,748 | 3,024,173 |
| **18** | 12 | 1.4050 | 1.0000 | - | - | 2,089,748 | 2,936,090 |
| **19** | 11 | 1.3641 | 1.0000 | - | - | 2,089,748 | 2,850,573 |
| **20** | 10 | 1.3243 | 1.0000 | - | - | 2,089,748 | 2,767,547 |
| **21** | 9 | 1.2858 | 1.0000 | - | - | 1,880,773 | 2,418,245 |
| **22** | 8 | 1.2483 | 1.0000 | - | - | 1,671,798 | 2,086,942 |
| **23** | 7 | 1.2120 | 1.0000 | - | - | 1,462,823 | 1,772,888 |
| **24** | 6 | 1.1767 | 1.0000 | - | - | 1,253,849 | 1,475,358 |
| **25** | 5 | 1.1424 | 1.0000 | - | - | 1,044,874 | 1,193,655 |
| **26** | 4 | 1.1091 | 1.0000 | - | - | 835,899 | 927,111 |
| **27** | 3 | 1.0768 | 1.0000 | - | - | 626,924 | 675,081 |
| **28** | 2 | 1.0455 | 1.0000 | - | - | 417,950 | 436,945 |
| **29** | 1 | 1.0150 | 1.0000 | - | - | 208,975 | 212,109 |
| | | | | | 22,710 | | $ 93,313,714 |

| | |
|---|---|
| Annual Interest Rate: | 3.00% |
| Total Escalated Expense for Entire Period | $ 93,313,714 |
| Total Escalated Vehicle Miles | 22,710 |
| **Impact Fee For Service Area F** | **$ 4,109** |

# City of Georgetown - 2025 Transportation Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area F

| Impact Fee Project Name[1] | Impact Fee Class | Cost In Service Area [1] | Impact Fee Recoverable Cost[1] | Debt Funded[2] Existing | Debt Funded[2] Proposed | Non-Debt Funded | Impact Fee Recoverable Cost |
|---|---|---|---|---|---|---|---|
| C-17, F-1 SH 29 / University Ave | 4 Lane Minor Arterial | $ 10,827,140 | $ 2,787,161 | | $ 1,811,654 | $ 975,506 | $ 2,787,161 |
| F-2 Hutto Rd | 4 Lane Collector | 1,146,427 | 295,117 | - | 191,826 | 103,291 | 295,117 |
| F-3 Southwestern Blvd | 4 Lane Minor Arterial | 17,406,157 | 4,480,754 | - | 2,912,490 | 1,568,264 | 4,480,754 |
| F-4 SE Inner Loop | 4 Lane Minor Arterial | 14,893,775 | 3,834,008 | - | 2,492,105 | 1,341,903 | 3,834,008 |
| F-5 Bell Gin Rd | 4 Lane Collector | 3,766,591 | 969,609 | - | 630,246 | 339,363 | 969,609 |
| F-6 Bell Gin Rd | 4 Lane Minor Arterial | 6,966,118 | 1,793,243 | - | 1,165,608 | 627,635 | 1,793,243 |
| F-7 Woodhull Ave | 4 Lane Collector | 1,825,201 | 469,850 | - | 305,402 | 164,447 | 469,850 |
| F-8 Lawhon Ln | 4 Lane Collector | 3,830,733 | 986,121 | - | 640,979 | 345,142 | 986,121 |
| F-9 Patriot Way | 4 Lane Minor Arterial | 15,111,943 | 3,890,170 | - | 2,528,610 | 1,361,559 | 3,890,170 |
| F-10 New Roadway | 4 Lane Collector | 3,594,415 | 925,287 | - | 601,437 | 323,850 | 925,287 |
| F-11 Sam Houston Ave | 4 Lane Minor Arterial | 7,375,260 | 1,898,565 | - | 1,234,068 | 664,498 | 1,898,565 |
| F-12 Sam Houston Ave | 4 Lane Minor Arterial | 16,849,799 | 4,337,535 | - | 2,819,398 | 1,518,137 | 4,337,535 |
| F-13 Rockride Ln | 4 Lane Collector | 8,444,977 | 2,173,936 | - | 1,413,058 | 760,878 | 2,173,936 |
| F-14 Southwestern Blvd | 4 Lane Collector | 6,254,286 | 1,610,000 | - | 1,046,500 | 563,500 | 1,610,000 |
| F-15 Ridge Line Blvd | 4 Lane Collector | 18,483,338 | 4,758,046 | - | 3,092,730 | 1,665,316 | 4,758,046 |
| E-12, F-16 Maple St | 4 Lane Minor Arterial | 1,888,447 | 486,131 | - | 315,985 | 170,146 | 486,131 |
| E-20, F-17 Maple St | 4 Lane Minor Arterial | 1,638,045 | 421,671 | - | 274,086 | 147,585 | 421,671 |
| F-18 Southwestern Blvd | 4 Lane Minor Arterial | 3,464,498 | 891,843 | - | 579,698 | 312,145 | 891,843 |
| F-19 Rockride Ln | 4 Lane Minor Arterial | 2,005,579 | 516,283 | - | 335,584 | 180,699 | 516,283 |
| F-20 Westinghouse Rd/CR 111 | 4 Lane Minor Arterial | 4,887,718 | 1,258,214 | - | 817,839 | 440,375 | 1,258,214 |
| F-21 Westinghouse Rd/CR 111 | 4 Lane Minor Arterial | 1,178,005 | 303,246 | - | 197,110 | 106,136 | 303,246 |
| F-22 Bell Gin Rd | 4 Lane Minor Arterial | 1,445,373 | 372,073 | - | 241,847 | 130,226 | 372,073 |
| CI-26, EI-4, FI-1 SH 29/University Ave at Maple St | | 245,901 | 103,579 | - | 67,327 | 36,253 | 103,579 |
| CI-25, FI-2 SH 29/University Ave at Southwestern Blvd | | 372,578 | 156,939 | - | 102,010 | 54,929 | 156,939 |
| CI-24, FI-3 SH 29/University Ave at Summercrest Blvd | | 372,578 | 156,939 | - | 102,010 | 54,929 | 156,939 |
| CI-23, FI-4 SH 29/University Ave at Smith Creek Rd | | 372,578 | 156,939 | - | 102,010 | 54,929 | 156,939 |
| CI-22, FI-5 SH 29/University Ave at SE Inner Loop | | 372,578 | 156,939 | - | 102,010 | 54,929 | 156,939 |
| FI-6 SH 29/University Ave at Patriot Way | | 745,156 | 313,877 | - | 204,020 | 109,857 | 313,877 |
| FI-7 SE Inner Loop at Churchhill Farms Dr | | 745,156 | 313,877 | - | 204,020 | 109,857 | 313,877 |
| EI-7, FI-8 Maple St at 21st St | | 372,578 | 156,939 | - | 102,010 | 54,929 | 156,939 |
| FI-9 SE Inner Loop at Wey Hill Dr | | 745,156 | 313,877 | - | 204,020 | 109,857 | 313,877 |
| FI-10 SE Inner Loop at Rockride Ln | | 745,156 | 313,877 | - | 204,020 | 109,857 | 313,877 |
| FI-11 SE Inner Loop at Southwestern Blvd | | 745,156 | 313,877 | - | 204,020 | 109,857 | 313,877 |
| FI-12 Sam Houston Ave at Bell Gin Rd | | 1,719,590 | 724,332 | - | 470,816 | 253,516 | 724,332 |
| FI-13 Sam Houston Ave at Rockride Ln | | 745,156 | 313,877 | - | 204,020 | 109,857 | 313,877 |
| FI-14 Southwestern Blvd at Sam Houston Ave | | 745,156 | 313,877 | - | 204,020 | 109,857 | 313,877 |
| EI-22, FI-15 Westinghouse Rd at Maples St | | 372,578 | 156,939 | - | 102,010 | 54,929 | 156,939 |
| Impact Fee Study | | 19,000 | 19,000 | - | - | 19,000 | 19,000 |
| Total | | $ 162,719,874 | $ 43,444,546 | $ - | $ 28,226,605 | $ 15,217,941 | $ 43,444,546 |

(1) Per Kimley-Horn Impact Fee Report

(2) Per discussions with City staff

# City of Georgetown - 2025 Transportation Impact Fee Study

## Credit Determination

### Appendix E - Impact Fee Calculation Assumptions

### Service Area F

| Year | Eligible Debt Service[1] | Annual Vehicle Miles | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | Credit for Annual Ad Valorem Revenues |
|---|---|---|---|---|---|
| 1 | $ 216,995 | 202,328 | $ 1.07 | 1,113 | $ 1,194 |
| 2 | 433,991 | 213,306 | 2.03 | 2,226 | 4,529 |
| 3 | 650,986 | 224,284 | 2.90 | 3,339 | 9,692 |
| 4 | 867,981 | 235,262 | 3.69 | 4,452 | 16,426 |
| 5 | 1,084,976 | 246,240 | 4.41 | 5,565 | 24,521 |
| 6 | 1,301,972 | 257,219 | 5.06 | 6,678 | 33,803 |
| 7 | 1,518,967 | 268,197 | 5.66 | 7,791 | 44,126 |
| 8 | 1,735,962 | 279,175 | 6.22 | 8,904 | 55,368 |
| 9 | 1,952,957 | 290,153 | 6.73 | 10,017 | 67,424 |
| 10 | 2,169,953 | 301,131 | 7.21 | 11,130 | 80,205 |
| 11 | 2,169,953 | 301,131 | 7.21 | 11,130 | 80,205 |
| 12 | 2,169,953 | 301,131 | 7.21 | 11,130 | 80,205 |
| 13 | 2,169,953 | 301,131 | 7.21 | 11,130 | 80,205 |
| 14 | 2,169,953 | 301,131 | 7.21 | 11,130 | 80,205 |
| 15 | 2,169,953 | 301,131 | 7.21 | 11,130 | 80,205 |
| 16 | 2,169,953 | 301,131 | 7.21 | 11,130 | 80,205 |
| 17 | 2,169,953 | 301,131 | 7.21 | 11,130 | 80,205 |
| 18 | 2,169,953 | 301,131 | 7.21 | 11,130 | 80,205 |
| 19 | 2,169,953 | 301,131 | 7.21 | 11,130 | 80,205 |
| 20 | 2,169,953 | 301,131 | 7.21 | 11,130 | 80,205 |
| 21 | 1,952,957 | 301,131 | 6.49 | 11,130 | 72,184 |
| 22 | 1,735,962 | 301,131 | 5.76 | 11,130 | 64,164 |
| 23 | 1,518,967 | 301,131 | 5.04 | 11,130 | 56,143 |
| 24 | 1,301,972 | 301,131 | 4.32 | 11,130 | 48,123 |
| 25 | 1,084,976 | 301,131 | 3.60 | 11,130 | 40,102 |
| 26 | 867,981 | 301,131 | 2.88 | 11,130 | 32,082 |
| 27 | 650,986 | 301,131 | 2.16 | 11,130 | 24,061 |
| 28 | 433,991 | 301,131 | 1.44 | 11,130 | 16,041 |
| 29 | 216,995 | 301,131 | 0.72 | 11,130 | 8,020 |
| **Total** | $ 43,399,052 | | | | $ 1,500,257 |

| | | |
|---|---|---|
| 2025 Vehicle Miles[2] | 191,350 | |
| Ten Year Growth in Vehicle Miles in Service Area[3] | 11,130 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 1,113 | |
| Ten Year Growth in Vehicle Miles In Other Service Areas[3] | 98,651 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 9,865 | |
| Credit Amount | **$ 1,500,257** | |

(1) Appendix E - Service Area F, Page 2 Section II

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation Assumptions

## Appendix E - Impact Fee Calculation Assumptions

### Service Area G

**I. General Assumptions**

| | |
|---|---|
| Annual Interest Rate on Deposits (1) | 3.00% |
| Annual Vehicle Mile Growth (2) | 119 |
| Existing Fund Balance (3) | $ - |

| | |
|---|---|
| Portion of Projects Funded by Existing Debt (4) | $ - |
| Non-debt Funded Project Cost (5) | 1,280,306 |
| New Project Cost Funded Through New Debt (6) | 2,342,426 |
| Total Recoverable Project Cost (7) | $ 3,622,732 |

**II. New Debt Issues Assumptions**

| Year | Principal (8) | Interest (9) | Term |
|---|---|---|---|
| 1 | $ 234,243 | 4.50% | 20 |
| 2 | 234,243 | 4.50% | 20 |
| 3 | 234,243 | 4.50% | 20 |
| 4 | 234,243 | 4.50% | 20 |
| 5 | 234,243 | 4.50% | 20 |
| 6 | 234,243 | 4.50% | 20 |
| 7 | 234,243 | 4.50% | 20 |
| 8 | 234,243 | 4.50% | 20 |
| 9 | 234,243 | 4.50% | 20 |
| 10 | 234,243 | 4.50% | 20 |
| Total | $ 2,342,426 | | |

**III. Capital Expenditure Assumptions**

| Year | Annual Capital Expenditures (10) |
|---|---|
| **1** | $ 128,031 |
| **2** | 206,111 |
| **3** | 284,192 |
| **4** | 362,273 |
| **5** | 362,273 |
| **6** | 362,273 |
| **7** | 362,273 |
| **8** | 362,273 |
| **9** | 362,273 |
| **10** | 362,273 |
| **11** | 234,243 |
| **12** | 156,162 |
| **13** | 78,081 |
| Total | $ 3,622,732 |

(1) Per discussions with City Staff
(2) Per Kimley-Horn Impact Fee Report
(3) Assumes all existing fund balances are already encumbered
(4) Per discussions with City Staff and City files
(5) This assumes 35% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 65% of new project costs funded through new debt issues, unless specified otherwise
(7) Per Kimley-Horn Impact Fee Report
(8) Assumes project costs will inflate by 3% per year and new debt will be issued in equal annual amounts
(9) Per discussions with City Staff
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2025 Transportation Impact Fee Study

Debt Service and Expenses Summary

Appendix E - Impact Fee Calculation Assumptions

Service Area G

**I. New Debt Service Detail**

| Year | Series 1 | Series 2 | Series 3 | Series 4 | Series 5 | 6 | Series 7 | Series 8 | Series 9 | Series 10 | Total Annual New Debt Service |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $ 18,008 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 18,008 |
| 2 | 18,008 | 18,008 | - | - | - | - | - | - | - | - | 36,015 |
| 3 | 18,008 | 18,008 | 18,008 | - | - | - | - | - | - | - | 54,023 |
| 4 | 18,008 | 18,008 | 18,008 | 18,008 | - | - | - | - | - | - | 72,031 |
| 5 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | - | - | - | - | - | 90,038 |
| 6 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | - | - | - | - | 108,046 |
| 7 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | - | - | - | 126,054 |
| 8 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | - | - | 144,061 |
| 9 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | - | 162,069 |
| 10 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 180,077 |
| 11 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 180,077 |
| 12 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 180,077 |
| 13 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 180,077 |
| 14 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 180,077 |
| 15 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 180,077 |
| 16 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 180,077 |
| 17 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 180,077 |
| 18 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 180,077 |
| 19 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 180,077 |
| 20 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 180,077 |
| 21 | - | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 162,069 |
| 22 | - | - | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 144,061 |
| 23 | - | - | - | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 126,054 |
| 24 | - | - | - | - | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 108,046 |
| 25 | - | - | - | - | - | 18,008 | 18,008 | 18,008 | 18,008 | 18,008 | 90,038 |
| 26 | - | - | - | - | - | - | 18,008 | 18,008 | 18,008 | 18,008 | 72,031 |
| 27 | - | - | - | - | - | - | - | 18,008 | 18,008 | 18,008 | 54,023 |
| 28 | - | - | - | - | - | - | - | - | 18,008 | 18,008 | 36,015 |
| 29 | - | - | - | - | - | - | - | - | - | 18,008 | 18,008 |
| | $ 360,153 | $ 360,153 | $ 360,153 | $ 360,153 | $ 360,153 | $ 360,153 | $ 360,153 | $ 360,153 | $ 360,153 | $ 360,153 | $ 3,601,533 |

**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 | $ 18,008 | $ 128,031 | $ (234,243) | $ - | $ (11) | $ (88,215) |
| 2 | 36,015 | 206,111 | (234,243) | - | (40) | 7,844 |
| 3 | 54,023 | 284,192 | (234,243) | - | (86) | 103,887 |
| 4 | 72,031 | 362,273 | (234,243) | - | (146) | 199,915 |
| 5 | 90,038 | 362,273 | (234,243) | - | (218) | 217,851 |
| 6 | 108,046 | 362,273 | (234,243) | - | (300) | 235,776 |
| 7 | 126,054 | 362,273 | (234,243) | - | (392) | 253,692 |
| 8 | 144,061 | 362,273 | (234,243) | - | (492) | 271,600 |
| 9 | 162,069 | 362,273 | (234,243) | - | (599) | 289,501 |
| 10 | 180,077 | 362,273 | (234,243) | - | (712) | 307,395 |
| 11 | 180,077 | 234,243 | - | - | (712) | 413,607 |
| 12 | 180,077 | 156,162 | - | - | (712) | 335,526 |
| 13 | 180,077 | 78,081 | - | - | (712) | 257,445 |
| 14 | 180,077 | - | - | - | (712) | 179,364 |
| 15 | 180,077 | - | - | - | (712) | 179,364 |
| 16 | 180,077 | - | - | - | (712) | 179,364 |
| 17 | 180,077 | - | - | - | (712) | 179,364 |
| 18 | 180,077 | - | - | - | (712) | 179,364 |
| 19 | 180,077 | - | - | - | (712) | 179,364 |
| 20 | 180,077 | - | - | - | (712) | 179,364 |
| 21 | 162,069 | - | - | - | (641) | 161,428 |
| 22 | 144,061 | - | - | - | (570) | 143,492 |
| 23 | 126,054 | - | - | - | (499) | 125,555 |
| 24 | 108,046 | - | - | - | (427) | 107,619 |
| 25 | 90,038 | - | - | - | (356) | 89,682 |
| 26 | 72,031 | - | - | - | (285) | 71,746 |
| 27 | 54,023 | - | - | - | (214) | 53,809 |
| 28 | 36,015 | - | - | - | (142) | 35,873 |
| 29 | 18,008 | - | - | - | (71) | 17,936 |
| | $ 3,601,533 | $ 3,622,732 | $ (2,342,426) | $ - | $ (13,322) | $ 4,868,518 |

(1) Appendix E - Service Area G, Page 2 Section I

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

(3) Eligible debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area G, Page 6

# City of Georgetown - 2025 Transportation Impact Fee Study

## Revenue Test

### Appendix E - Impact Fee Calculation Assumptions

### Service Area G

| Year | Impact Fee | Vehicle Miles | Impact Fee Revenue | Annual Expenses | Sub-Total | Accumulated Interest | Estimated Fund Balance |
|---|---|---|---|---|---|---|---|
| Initial | | | | | | | $ - |
| 1 | $ 3,271 | 119 | $ 389,597 | $ (88,215) | $ 477,812 | $ 7,167 | 484,979 |
| 2 | 3,271 | 119 | 389,597 | 7,844 | 381,753 | 20,276 | 887,008 |
| 3 | 3,271 | 119 | 389,597 | 103,887 | 285,710 | 30,896 | 1,203,614 |
| 4 | 3,271 | 119 | 389,597 | 199,915 | 189,682 | 38,954 | 1,432,249 |
| 5 | 3,271 | 119 | 389,597 | 217,851 | 171,746 | 45,544 | 1,649,539 |
| 6 | 3,271 | 119 | 389,597 | 235,776 | 153,821 | 51,793 | 1,855,153 |
| 7 | 3,271 | 119 | 389,597 | 253,692 | 135,905 | 57,693 | 2,048,750 |
| 8 | 3,271 | 119 | 389,597 | 271,600 | 117,997 | 63,232 | 2,229,979 |
| 9 | 3,271 | 119 | 389,597 | 289,501 | 100,096 | 68,401 | 2,398,476 |
| 10 | 3,271 | 119 | 389,597 | 307,395 | 82,202 | 73,187 | 2,553,866 |
| 11 | - | - | - | 413,607 | (413,607) | 70,412 | 2,210,670 |
| 12 | - | - | - | 335,526 | (335,526) | 61,287 | 1,936,431 |
| 13 | - | - | - | 257,445 | (257,445) | 54,231 | 1,733,217 |
| 14 | - | - | - | 179,364 | (179,364) | 49,306 | 1,603,159 |
| 15 | - | - | - | 179,364 | (179,364) | 45,404 | 1,469,199 |
| 16 | - | - | - | 179,364 | (179,364) | 41,385 | 1,331,220 |
| 17 | - | - | - | 179,364 | (179,364) | 37,246 | 1,189,101 |
| 18 | - | - | - | 179,364 | (179,364) | 32,983 | 1,042,719 |
| 19 | - | - | - | 179,364 | (179,364) | 28,591 | 891,946 |
| 20 | - | - | - | 179,364 | (179,364) | 24,068 | 736,650 |
| 21 | - | - | - | 161,428 | (161,428) | 19,678 | 594,900 |
| 22 | - | - | - | 143,492 | (143,492) | 15,695 | 467,103 |
| 23 | - | - | - | 125,555 | (125,555) | 12,130 | 353,677 |
| 24 | - | - | - | 107,619 | (107,619) | 8,996 | 255,055 |
| 25 | - | - | - | 89,682 | (89,682) | 6,306 | 171,679 |
| 26 | - | - | - | 71,746 | (71,746) | 4,074 | 104,007 |
| 27 | - | - | - | 53,809 | (53,809) | 2,313 | 52,511 |
| 28 | - | - | - | 35,873 | (35,873) | 1,037 | 17,675 |
| 29 | - | - | - | 17,936 | (17,936) | 261 | - |
| | | | $ 3,895,970 | $ 4,868,518 | | $ 972,548 | |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation

### Appendix E - Impact Fee Calculation Assumptions

### Service Area G

| Year | Number of Years to End of Period | Interest Rate Factor | Recovery Fee Factor | Actual | Escalated | Annual Expense Actual | Annual Expense Escalated |
|---|---|---|---|---|---|---|---|
| **1** | 29 | 2.3222 | 1.0000 | 119 | 277 | $ (88,215) | $ (204,857) |
| **2** | 28 | 2.2546 | 1.0000 | 119 | 269 | 7,844 | 17,685 |
| **3** | 27 | 2.1889 | 1.0000 | 119 | 261 | 103,887 | 227,402 |
| **4** | 26 | 2.1252 | 1.0000 | 119 | 253 | 199,915 | 424,857 |
| **5** | 25 | 2.0633 | 1.0000 | 119 | 246 | 217,851 | 449,489 |
| **6** | 24 | 2.0032 | 1.0000 | 119 | 239 | 235,776 | 472,305 |
| **7** | 23 | 1.9448 | 1.0000 | 119 | 232 | 253,692 | 493,393 |
| **8** | 22 | 1.8882 | 1.0000 | 119 | 225 | 271,600 | 512,835 |
| **9** | 21 | 1.8332 | 1.0000 | 119 | 218 | 289,501 | 530,714 |
| **10** | 20 | 1.7798 | 1.0000 | 119 | 212 | 307,395 | 547,104 |
| **11** | 19 | 1.7280 | 1.0000 | - | - | 413,607 | 714,700 |
| **12** | 18 | 1.6776 | 1.0000 | - | - | 335,526 | 562,892 |
| **13** | 17 | 1.6288 | 1.0000 | - | - | 257,445 | 419,321 |
| **14** | 16 | 1.5813 | 1.0000 | - | - | 179,364 | 283,636 |
| **15** | 15 | 1.5353 | 1.0000 | - | - | 179,364 | 275,374 |
| **16** | 14 | 1.4906 | 1.0000 | - | - | 179,364 | 267,354 |
| **17** | 13 | 1.4471 | 1.0000 | - | - | 179,364 | 259,567 |
| **18** | 12 | 1.4050 | 1.0000 | - | - | 179,364 | 252,007 |
| **19** | 11 | 1.3641 | 1.0000 | - | - | 179,364 | 244,667 |
| **20** | 10 | 1.3243 | 1.0000 | - | - | 179,364 | 237,540 |
| **21** | 9 | 1.2858 | 1.0000 | - | - | 161,428 | 207,560 |
| **22** | 8 | 1.2483 | 1.0000 | - | - | 143,492 | 179,124 |
| **23** | 7 | 1.2120 | 1.0000 | - | - | 125,555 | 152,168 |
| **24** | 6 | 1.1767 | 1.0000 | - | - | 107,619 | 126,631 |
| **25** | 5 | 1.1424 | 1.0000 | - | - | 89,682 | 102,452 |
| **26** | 4 | 1.1091 | 1.0000 | - | - | 71,746 | 79,575 |
| **27** | 3 | 1.0768 | 1.0000 | - | - | 53,809 | 57,943 |
| **28** | 2 | 1.0455 | 1.0000 | - | - | 35,873 | 37,503 |
| **29** | 1 | 1.0150 | 1.0000 | - | - | 17,936 | 18,205 |
| | | | | | 2,430 | | $ 7,949,147 |

| | |
|---|---|
| Annual Interest Rate: | 3.00% |
| Total Escalated Expense for Entire Period | $ 7,949,147 |
| Total Escalated Vehicle Miles | 2,430 |
| **Impact Fee For Service Area G** | **$ 3,271** |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Project Funding

## Appendix E - Impact Fee Calculation Assumptions

## Service Area G

| Impact Fee Project Name[1] | Impact Fee Class | Cost In Service Area [1] | Impact Fee Recoverable Cost[1] | Debt Funded[2] Existing | Debt Funded[2] Proposed | Non-Debt Funded | Impact Fee Recoverable Cost |
|---|---|---|---|---|---|---|---|
| G-1 Ronald W Reagan Blvd | 6 Lane Major Arterial | $ 5,036,385 | $ 348,822 | | $ 226,734 | $ 122,088 | $ 348,822 |
| G-2 CR 245 | 6 Lane Major Arterial | 1,574,831 | 109,073 | - | 70,898 | 38,176 | 109,073 |
| G-3, SC-1 Ronald W Reagan Blvd | 6 Lane Major Arterial | 11,399,806 | 789,555 | - | 513,211 | 276,344 | 789,555 |
| G-4 Sun City Blvd | 6 Lane Major Arterial | 1,053,002 | 72,931 | - | 47,405 | 25,526 | 72,931 |
| G-5, SC-3 CR 245 | 6 Lane Major Arterial | 1,091,538 | 75,600 | - | 49,140 | 26,460 | 75,600 |
| G-6 RM 2338 | 6 Lane Major Arterial | 5,125,842 | 355,018 | - | 230,762 | 124,256 | 355,018 |
| G-7 CR 245 | 6 Lane Major Arterial | 9,140,118 | 633,048 | - | 411,481 | 221,567 | 633,048 |
| GI-1, SCI-1 Ronald W Reagan Blvd at CR 245 | | 372,578 | 304,921 | - | 198,199 | 106,722 | 304,921 |
| GI-2, SCI-2 Ronald W Reagan Blvd at Silver Spur Blvd | | 372,578 | 304,921 | - | 198,199 | 106,722 | 304,921 |
| GI-3, SCI-3 Ronald W Reagan Blvd at Silver Spur Blvd | | 372,578 | 304,921 | - | 198,199 | 106,722 | 304,921 |
| GI-4, SCI-4 Ronald W Reagan Blvd at Sun City Blvd | | 372,578 | 304,921 | - | 198,199 | 106,722 | 304,921 |
| Impact Fee Study | | 19,000 | 19,000 | - | - | 19,000 | 19,000 |
| Total | | $ 35,930,833 | $ 3,622,732 | $ - | $ 2,342,426 | $ 1,280,306 | $ 3,622,732 |

(1) Per Kimley-Horn Impact Fee Report

(2) Per discussions with City staff

# City of Georgetown - 2025 Transportation Impact Fee Study

## Credit Determination

### Appendix E - Impact Fee Calculation Assumptions

### Service Area G

| Year | Eligible Debt Service[1] | Annual Vehicle Miles | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | Credit for Annual Ad Valorem Revenues |
|---|---|---|---|---|---|
| 1 | $ 18,008 | 202,328 | $ 0.09 | 119 | $ 11 |
| 2 | 36,015 | 213,306 | 0.17 | 238 | 40 |
| 3 | 54,023 | 224,284 | 0.24 | 357 | 86 |
| 4 | 72,031 | 235,262 | 0.31 | 476 | 146 |
| 5 | 90,038 | 246,240 | 0.37 | 595 | 218 |
| 6 | 108,046 | 257,219 | 0.42 | 715 | 300 |
| 7 | 126,054 | 268,197 | 0.47 | 834 | 392 |
| 8 | 144,061 | 279,175 | 0.52 | 953 | 492 |
| 9 | 162,069 | 290,153 | 0.56 | 1,072 | 599 |
| 10 | 180,077 | 301,131 | 0.60 | 1,191 | 712 |
| 11 | 180,077 | 301,131 | 0.60 | 1,191 | 712 |
| 12 | 180,077 | 301,131 | 0.60 | 1,191 | 712 |
| 13 | 180,077 | 301,131 | 0.60 | 1,191 | 712 |
| 14 | 180,077 | 301,131 | 0.60 | 1,191 | 712 |
| 15 | 180,077 | 301,131 | 0.60 | 1,191 | 712 |
| 16 | 180,077 | 301,131 | 0.60 | 1,191 | 712 |
| 17 | 180,077 | 301,131 | 0.60 | 1,191 | 712 |
| 18 | 180,077 | 301,131 | 0.60 | 1,191 | 712 |
| 19 | 180,077 | 301,131 | 0.60 | 1,191 | 712 |
| 20 | 180,077 | 301,131 | 0.60 | 1,191 | 712 |
| 21 | 162,069 | 301,131 | 0.54 | 1,191 | 641 |
| 22 | 144,061 | 301,131 | 0.48 | 1,191 | 570 |
| 23 | 126,054 | 301,131 | 0.42 | 1,191 | 499 |
| 24 | 108,046 | 301,131 | 0.36 | 1,191 | 427 |
| 25 | 90,038 | 301,131 | 0.30 | 1,191 | 356 |
| 26 | 72,031 | 301,131 | 0.24 | 1,191 | 285 |
| 27 | 54,023 | 301,131 | 0.18 | 1,191 | 214 |
| 28 | 36,015 | 301,131 | 0.12 | 1,191 | 142 |
| 29 | 18,008 | 301,131 | 0.06 | 1,191 | 71 |
| **Total** | $ 3,601,533 | | | | $ 13,322 |

| | | |
|---|---|---|
| 2025 Vehicle Miles[2] | 191,350 | |
| Ten Year Growth in Vehicle Miles in Service Area[3] | 1,191 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 119 | |
| Ten Year Growth in Vehicle Miles In Other Service Areas[3] | 108,590 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 10,859 | |
| Credit Amount | **$ 13,322** | |

(1) Appendix E - Service Area G, Page 2 Section II

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation Assumptions

## Appendix E - Impact Fee Calculation Assumptions

### Service Area DT

**I. General Assumptions**

| | |
|---|---|
| Annual Interest Rate on Deposits (1) | 3.00% |
| Annual Vehicle Mile Growth (2) | 32 |
| Existing Fund Balance (3) | $ - |

| | |
|---|---|
| Portion of Projects Funded by Existing Debt (4) | $ - |
| Non-debt Funded Project Cost (5) | 52,755 |
| New Project Cost Funded Through New Debt (6) | 62,689 |
| Total Recoverable Project Cost (7) | $ 115,444 |

**II. New Debt Issues Assumptions**

| Year | Principal (8) | Interest (9) | Term |
|---|---|---|---|
| 1 | $ 6,269 | 4.50% | 20 |
| 2 | 6,269 | 4.50% | 20 |
| 3 | 6,269 | 4.50% | 20 |
| 4 | 6,269 | 4.50% | 20 |
| 5 | 6,269 | 4.50% | 20 |
| 6 | 6,269 | 4.50% | 20 |
| 7 | 6,269 | 4.50% | 20 |
| 8 | 6,269 | 4.50% | 20 |
| 9 | 6,269 | 4.50% | 20 |
| 10 | 6,269 | 4.50% | 20 |
| Total | $ 62,689 | | |

**III. Capital Expenditure Assumptions**

| Year | Annual Capital Expenditures (10) |
|---|---|
| **1** | $ 5,276 |
| **2** | 7,365 |
| **3** | 9,455 |
| **4** | 11,544 |
| **5** | 11,544 |
| **6** | 11,544 |
| **7** | 11,544 |
| **8** | 11,544 |
| **9** | 11,544 |
| **10** | 11,544 |
| **11** | 6,269 |
| **12** | 4,179 |
| **13** | 2,090 |
| Total | $ 115,444 |

(1) Per discussions with City Staff
(2) Per Kimley-Horn Impact Fee Report
(3) Assumes all existing fund balances are already encumbered
(4) Per discussions with City Staff and City files
(5) This assumes 35% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 65% of new project costs funded through new debt issues, unless specified otherwise
(7) Per Kimley-Horn Impact Fee Report
(8) Assumes project costs will inflate by 3% per year and new debt will be issued in equal annual amounts
(9) Per discussions with City Staff
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2025 Transportation Impact Fee Study

Debt Service and Expenses Summary

Appendix E - Impact Fee Calculation Assumptions

Service Area DT

**I. New Debt Service Detail**

| Year | Series 1 | Series 2 | Series 3 | Series 4 | Series 5 | 6 | Series 7 | Series 8 | Series 9 | Series 10 | Total Annual New Debt Service |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $ 482 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 482 |
| 2 | 482 | 482 | - | - | - | - | - | - | - | - | 964 |
| 3 | 482 | 482 | 482 | - | - | - | - | - | - | - | 1,446 |
| 4 | 482 | 482 | 482 | 482 | - | - | - | - | - | - | 1,928 |
| 5 | 482 | 482 | 482 | 482 | 482 | - | - | - | - | - | 2,410 |
| 6 | 482 | 482 | 482 | 482 | 482 | 482 | - | - | - | - | 2,892 |
| 7 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | - | - | - | 3,373 |
| 8 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | - | - | 3,855 |
| 9 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | - | 4,337 |
| 10 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 4,819 |
| 11 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 4,819 |
| 12 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 4,819 |
| 13 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 4,819 |
| 14 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 4,819 |
| 15 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 4,819 |
| 16 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 4,819 |
| 17 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 4,819 |
| 18 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 4,819 |
| 19 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 4,819 |
| 20 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 4,819 |
| 21 | - | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 4,337 |
| 22 | - | - | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 3,855 |
| 23 | - | - | - | 482 | 482 | 482 | 482 | 482 | 482 | 482 | 3,373 |
| 24 | - | - | - | - | 482 | 482 | 482 | 482 | 482 | 482 | 2,892 |
| 25 | - | - | - | - | - | 482 | 482 | 482 | 482 | 482 | 2,410 |
| 26 | - | - | - | - | - | - | 482 | 482 | 482 | 482 | 1,928 |
| 27 | - | - | - | - | - | - | - | 482 | 482 | 482 | 1,446 |
| 28 | - | - | - | - | - | - | - | - | 482 | 482 | 964 |
| 29 | - | - | - | - | - | - | - | - | - | 482 | 482 |
| | $ 9,639 | $ 9,639 | $ 9,639 | $ 9,639 | $ 9,639 | $ 9,639 | $ 9,639 | $ 9,639 | $ 9,639 | $ 9,639 | $ 96,385 |

**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 | $ 482 | $ 5,276 | $ (6,269) | $ - | $ (0) | $ (511) |
| 2 | 964 | 7,365 | (6,269) | - | (0) | 2,060 |
| 3 | 1,446 | 9,455 | (6,269) | - | (1) | 4,631 |
| 4 | 1,928 | 11,544 | (6,269) | - | (1) | 7,202 |
| 5 | 2,410 | 11,544 | (6,269) | - | (2) | 7,684 |
| 6 | 2,892 | 11,544 | (6,269) | - | (2) | 8,165 |
| 7 | 3,373 | 11,544 | (6,269) | - | (3) | 8,646 |
| 8 | 3,855 | 11,544 | (6,269) | - | (4) | 9,127 |
| 9 | 4,337 | 11,544 | (6,269) | - | (4) | 9,609 |
| 10 | 4,819 | 11,544 | (6,269) | - | (5) | 10,090 |
| 11 | 4,819 | 6,269 | - | - | (5) | 11,083 |
| 12 | 4,819 | 4,179 | - | - | (5) | 8,993 |
| 13 | 4,819 | 2,090 | - | - | (5) | 6,904 |
| 14 | 4,819 | - | - | - | (5) | 4,814 |
| 15 | 4,819 | - | - | - | (5) | 4,814 |
| 16 | 4,819 | - | - | - | (5) | 4,814 |
| 17 | 4,819 | - | - | - | (5) | 4,814 |
| 18 | 4,819 | - | - | - | (5) | 4,814 |
| 19 | 4,819 | - | - | - | (5) | 4,814 |
| 20 | 4,819 | - | - | - | (5) | 4,814 |
| 21 | 4,337 | - | - | - | (5) | 4,333 |
| 22 | 3,855 | - | - | - | (4) | 3,851 |
| 23 | 3,373 | - | - | - | (4) | 3,370 |
| 24 | 2,892 | - | - | - | (3) | 2,888 |
| 25 | 2,410 | - | - | - | (3) | 2,407 |
| 26 | 1,928 | - | - | - | (2) | 1,926 |
| 27 | 1,446 | - | - | - | (2) | 1,444 |
| 28 | 964 | - | - | - | (1) | 963 |
| 29 | 482 | - | - | - | (1) | 481 |
| | $ 96,385 | $ 115,444 | $ (62,689) | $ - | $ (95) | $ 149,045 |

(1) Appendix E - Service Area DT, Page 2 Section I

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

(3) Eligible debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area DT, Page 6

# City of Georgetown - 2025 Transportation Impact Fee Study

## Revenue Test

### Appendix E - Impact Fee Calculation Assumptions

### Service Area DT

| Year | Impact Fee | Vehicle Miles | Impact Fee Revenue | Annual Expenses | Sub-Total | Accumulated Interest | Estimated Fund Balance |
|---|---|---|---|---|---|---|---|
| **Initial** | | | | | | | $ - |
| **1** | $ 387 | 32 | $ 12,295 | $ (511) | $ 12,807 | $ 192 | 12,999 |
| **2** | 387 | 32 | 12,295 | 2,060 | 10,235 | 543 | 23,778 |
| **3** | 387 | 32 | 12,295 | 4,631 | 7,664 | 828 | 32,270 |
| **4** | 387 | 32 | 12,295 | 7,202 | 5,093 | 1,044 | 38,407 |
| **5** | 387 | 32 | 12,295 | 7,684 | 4,612 | 1,221 | 44,240 |
| **6** | 387 | 32 | 12,295 | 8,165 | 4,130 | 1,389 | 49,760 |
| **7** | 387 | 32 | 12,295 | 8,646 | 3,649 | 1,548 | 54,956 |
| **8** | 387 | 32 | 12,295 | 9,127 | 3,168 | 1,696 | 59,820 |
| **9** | 387 | 32 | 12,295 | 9,609 | 2,687 | 1,835 | 64,342 |
| **10** | 387 | 32 | 12,295 | 10,090 | 2,205 | 1,963 | 68,511 |
| **11** | - | - | - | 11,083 | (11,083) | 1,889 | 59,317 |
| **12** | - | - | - | 8,993 | (8,993) | 1,645 | 51,968 |
| **13** | - | - | - | 6,904 | (6,904) | 1,455 | 46,520 |
| **14** | - | - | - | 4,814 | (4,814) | 1,323 | 43,029 |
| **15** | - | - | - | 4,814 | (4,814) | 1,219 | 39,433 |
| **16** | - | - | - | 4,814 | (4,814) | 1,111 | 35,730 |
| **17** | - | - | - | 4,814 | (4,814) | 1,000 | 31,916 |
| **18** | - | - | - | 4,814 | (4,814) | 885 | 27,987 |
| **19** | - | - | - | 4,814 | (4,814) | 767 | 23,940 |
| **20** | - | - | - | 4,814 | (4,814) | 646 | 19,772 |
| **21** | - | - | - | 4,333 | (4,333) | 528 | 15,967 |
| **22** | - | - | - | 3,851 | (3,851) | 421 | 12,537 |
| **23** | - | - | - | 3,370 | (3,370) | 326 | 9,493 |
| **24** | - | - | - | 2,888 | (2,888) | 241 | 6,846 |
| **25** | - | - | - | 2,407 | (2,407) | 169 | 4,608 |
| **26** | - | - | - | 1,926 | (1,926) | 109 | 2,792 |
| **27** | - | - | - | 1,444 | (1,444) | 62 | 1,409 |
| **28** | - | - | - | 963 | (963) | 28 | 474 |
| **29** | - | - | - | 481 | (481) | 7 | - |
| | | | $ 122,952 | $ 149,045 | | $ 26,093 | |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation

### Appendix E - Impact Fee Calculation Assumptions

### Service Area DT

| Year | Number of Years to End of Period | Interest Rate Factor | Recovery Fee Factor | Actual | Escalated | Annual Expense Actual | Annual Expense Escalated |
|---|---|---|---|---|---|---|---|
| **1** | 29 | 2.3222 | 1.0000 | 32 | 74 | $ (511) | $ (1,188) |
| **2** | 28 | 2.2546 | 1.0000 | 32 | 72 | 2,060 | 4,644 |
| **3** | 27 | 2.1889 | 1.0000 | 32 | 70 | 4,631 | 10,137 |
| **4** | 26 | 2.1252 | 1.0000 | 32 | 68 | 7,202 | 15,306 |
| **5** | 25 | 2.0633 | 1.0000 | 32 | 66 | 7,684 | 15,853 |
| **6** | 24 | 2.0032 | 1.0000 | 32 | 64 | 8,165 | 16,356 |
| **7** | 23 | 1.9448 | 1.0000 | 32 | 62 | 8,646 | 16,816 |
| **8** | 22 | 1.8882 | 1.0000 | 32 | 60 | 9,127 | 17,234 |
| **9** | 21 | 1.8332 | 1.0000 | 32 | 58 | 9,609 | 17,614 |
| **10** | 20 | 1.7798 | 1.0000 | 32 | 57 | 10,090 | 17,958 |
| **11** | 19 | 1.7280 | 1.0000 | - | - | 11,083 | 19,151 |
| **12** | 18 | 1.6776 | 1.0000 | - | - | 8,993 | 15,088 |
| **13** | 17 | 1.6288 | 1.0000 | - | - | 6,904 | 11,245 |
| **14** | 16 | 1.5813 | 1.0000 | - | - | 4,814 | 7,613 |
| **15** | 15 | 1.5353 | 1.0000 | - | - | 4,814 | 7,391 |
| **16** | 14 | 1.4906 | 1.0000 | - | - | 4,814 | 7,176 |
| **17** | 13 | 1.4471 | 1.0000 | - | - | 4,814 | 6,967 |
| **18** | 12 | 1.4050 | 1.0000 | - | - | 4,814 | 6,764 |
| **19** | 11 | 1.3641 | 1.0000 | - | - | 4,814 | 6,567 |
| **20** | 10 | 1.3243 | 1.0000 | - | - | 4,814 | 6,376 |
| **21** | 9 | 1.2858 | 1.0000 | - | - | 4,333 | 5,571 |
| **22** | 8 | 1.2483 | 1.0000 | - | - | 3,851 | 4,808 |
| **23** | 7 | 1.2120 | 1.0000 | - | - | 3,370 | 4,084 |
| **24** | 6 | 1.1767 | 1.0000 | - | - | 2,888 | 3,399 |
| **25** | 5 | 1.1424 | 1.0000 | - | - | 2,407 | 2,750 |
| **26** | 4 | 1.1091 | 1.0000 | - | - | 1,926 | 2,136 |
| **27** | 3 | 1.0768 | 1.0000 | - | - | 1,444 | 1,555 |
| **28** | 2 | 1.0455 | 1.0000 | - | - | 963 | 1,007 |
| **29** | 1 | 1.0150 | 1.0000 | - | - | 481 | 489 |
| | | | | | 649 | | $ 250,865 |

| | |
|---|---|
| Annual Interest Rate: | 3.00% |
| Total Escalated Expense for Entire Period | $ 250,865 |
| Total Escalated Vehicle Miles | 649 |
| **Impact Fee For Service Area DT** | **$ 387** |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Project Funding

## Appendix E - Impact Fee Calculation Assumptions

## Service Area DT

| Impact Fee Project Name[1] | Impact Fee Class | Cost In Service Area [1] | Impact Fee Recoverable Cost[1] | Debt Funded[2] Existing | Debt Funded[2] Proposed | Non-Debt Funded | Impact Fee Recoverable Cost |
|---|---|---|---|---|---|---|---|
| DT-1 Austin Ave | 6 Lane Major Arterial | $ 122,646 | $ 51,973 | | $ 33,782 | $ 18,190 | $ 51,973 |
| DTI-1 Austin Ave at 2nd St | | 745,156 | 4,941 | - | 3,212 | 1,729 | 4,941 |
| DTI-2 Austin Ave at 5th St | | 745,157 | 4,941 | - | 3,212 | 1,729 | 4,941 |
| DTI-3 Austin Ave at 7th St | | 745,158 | 4,941 | - | 3,212 | 1,729 | 4,941 |
| DTI-4 Austin Ave at 8th St | | 745,159 | 4,941 | - | 3,212 | 1,729 | 4,941 |
| DTI-5 Austin Ave at 9th St | | 745,160 | 4,941 | - | 3,212 | 1,729 | 4,941 |
| DTI-6 Austin Ave at 10th St | | 745,161 | 4,941 | - | 3,212 | 1,729 | 4,941 |
| DTI-7 SH 29/University Ave at Austin Ave | | 745,163 | 4,941 | - | 3,212 | 1,729 | 4,941 |
| DTI-8 SH 29/University Ave at Main St | | 745,164 | 4,941 | - | 3,212 | 1,729 | 4,941 |
| DTI-9 SH 29/University Ave at Church St | | 745,165 | 4,941 | - | 3,212 | 1,729 | 4,941 |
| Impact Fee Study | | 19,000 | 19,000 | - | - | 19,000 | 19,000 |
| Total | | $ 6,848,088 | $ 115,444 | $ - | $ 62,689 | $ 52,755 | $ 115,444 |

(1) Per Kimley-Horn Impact Fee Report

(2) Per discussions with City staff

# City of Georgetown - 2025 Transportation Impact Fee Study

## Credit Determination

### Appendix E - Impact Fee Calculation Assumptions

### Service Area DT

| Year | Eligible Debt Service[1] | Annual Vehicle Miles | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | Credit for Annual Ad Valorem Revenues |
|---|---|---|---|---|---|
| 1 | $ 482 | 202,328 | $ 0.00 | 32 | $ 0 |
| 2 | 964 | 213,306 | 0.00 | 64 | 0 |
| 3 | 1,446 | 224,284 | 0.01 | 95 | 1 |
| 4 | 1,928 | 235,262 | 0.01 | 127 | 1 |
| 5 | 2,410 | 246,240 | 0.01 | 159 | 2 |
| 6 | 2,892 | 257,219 | 0.01 | 191 | 2 |
| 7 | 3,373 | 268,197 | 0.01 | 223 | 3 |
| 8 | 3,855 | 279,175 | 0.01 | 254 | 4 |
| 9 | 4,337 | 290,153 | 0.01 | 286 | 4 |
| 10 | 4,819 | 301,131 | 0.02 | 318 | 5 |
| 11 | 4,819 | 301,131 | 0.02 | 318 | 5 |
| 12 | 4,819 | 301,131 | 0.02 | 318 | 5 |
| 13 | 4,819 | 301,131 | 0.02 | 318 | 5 |
| 14 | 4,819 | 301,131 | 0.02 | 318 | 5 |
| 15 | 4,819 | 301,131 | 0.02 | 318 | 5 |
| 16 | 4,819 | 301,131 | 0.02 | 318 | 5 |
| 17 | 4,819 | 301,131 | 0.02 | 318 | 5 |
| 18 | 4,819 | 301,131 | 0.02 | 318 | 5 |
| 19 | 4,819 | 301,131 | 0.02 | 318 | 5 |
| 20 | 4,819 | 301,131 | 0.02 | 318 | 5 |
| 21 | 4,337 | 301,131 | 0.01 | 318 | 5 |
| 22 | 3,855 | 301,131 | 0.01 | 318 | 4 |
| 23 | 3,373 | 301,131 | 0.01 | 318 | 4 |
| 24 | 2,892 | 301,131 | 0.01 | 318 | 3 |
| 25 | 2,410 | 301,131 | 0.01 | 318 | 3 |
| 26 | 1,928 | 301,131 | 0.01 | 318 | 2 |
| 27 | 1,446 | 301,131 | 0.00 | 318 | 2 |
| 28 | 964 | 301,131 | 0.00 | 318 | 1 |
| 29 | 482 | 301,131 | 0.00 | 318 | 1 |
| **Total** | $ 96,385 | | | | $ 95 |

| | | |
|---|---|---|
| 2025 Vehicle Miles[2] | 191,350 | |
| Ten Year Growth in Vehicle Miles in Service Area[3] | 318 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 32 | |
| Ten Year Growth in Vehicle Miles In Other Service Areas[3] | 109,463 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 10,946 | |
| Credit Amount | **$ 95** | |

(1) Appendix E - Service Area DT, Page 2 Section II

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation Assumptions

## Appendix E - Impact Fee Calculation Assumptions

### Service Area SC

**I. General Assumptions**

| | |
|---|---|
| Annual Interest Rate on Deposits (1) | 3.00% |
| Annual Vehicle Mile Growth (2) | 1,846 |
| Existing Fund Balance (3) | $ - |

| | |
|---|---|
| Portion of Projects Funded by Existing Debt (4) | $ - |
| Non-debt Funded Project Cost (5) | 10,986,401 |
| New Project Cost Funded Through New Debt (6) | 20,368,031 |
| Total Recoverable Project Cost (7) | $ 31,354,432 |

**II. New Debt Issues Assumptions**

| Year | Principal (8) | Interest (9) | Term |
|---|---|---|---|
| 1 | $ 2,036,803 | 4.50% | 20 |
| 2 | 2,036,803 | 4.50% | 20 |
| 3 | 2,036,803 | 4.50% | 20 |
| 4 | 2,036,803 | 4.50% | 20 |
| 5 | 2,036,803 | 4.50% | 20 |
| 6 | 2,036,803 | 4.50% | 20 |
| 7 | 2,036,803 | 4.50% | 20 |
| 8 | 2,036,803 | 4.50% | 20 |
| 9 | 2,036,803 | 4.50% | 20 |
| 10 | 2,036,803 | 4.50% | 20 |
| Total | $ 20,368,031 | | |

**III. Capital Expenditure Assumptions**

| Year | Annual Capital Expenditures (10) |
|---|---|
| **1** | $ 1,098,640 |
| **2** | 1,777,574 |
| **3** | 2,456,509 |
| **4** | 3,135,443 |
| **5** | 3,135,443 |
| **6** | 3,135,443 |
| **7** | 3,135,443 |
| **8** | 3,135,443 |
| **9** | 3,135,443 |
| **10** | 3,135,443 |
| **11** | 2,036,803 |
| **12** | 1,357,869 |
| **13** | 678,934 |
| Total | $ 31,354,432 |

(1) Per discussions with City Staff
(2) Per Kimley-Horn Impact Fee Report
(3) Assumes all existing fund balances are already encumbered
(4) Per discussions with City Staff and City files
(5) This assumes 35% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 65% of new project costs funded through new debt issues, unless specified otherwise
(7) Per Kimley-Horn Impact Fee Report
(8) Assumes project costs will inflate by 3% per year and new debt will be issued in equal annual amounts
(9) Per discussions with City Staff
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2025 Transportation Impact Fee Study

Debt Service and Expenses Summary

Appendix E - Impact Fee Calculation Assumptions

Service Area SC

**I. New Debt Service Detail**

| Year | Series 1 | Series 2 | Series 3 | Series 4 | Series 5 | 6 | Series 7 | Series 8 | Series 9 | Series 10 | Total Annual New Debt Service |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $ 156,582 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 156,582 |
| 2 | 156,582 | 156,582 | - | - | - | - | - | - | - | - | 313,163 |
| 3 | 156,582 | 156,582 | 156,582 | - | - | - | - | - | - | - | 469,745 |
| 4 | 156,582 | 156,582 | 156,582 | 156,582 | - | - | - | - | - | - | 626,326 |
| 5 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | - | - | - | - | - | 782,908 |
| 6 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | - | - | - | - | 939,489 |
| 7 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | - | - | - | 1,096,071 |
| 8 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | - | - | 1,252,653 |
| 9 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | - | 1,409,234 |
| 10 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,565,816 |
| 11 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,565,816 |
| 12 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,565,816 |
| 13 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,565,816 |
| 14 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,565,816 |
| 15 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,565,816 |
| 16 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,565,816 |
| 17 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,565,816 |
| 18 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,565,816 |
| 19 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,565,816 |
| 20 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,565,816 |
| 21 | - | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,409,234 |
| 22 | - | - | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,252,653 |
| 23 | - | - | - | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 1,096,071 |
| 24 | - | - | - | - | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 939,489 |
| 25 | - | - | - | - | - | 156,582 | 156,582 | 156,582 | 156,582 | 156,582 | 782,908 |
| 26 | - | - | - | - | - | - | 156,582 | 156,582 | 156,582 | 156,582 | 626,326 |
| 27 | - | - | - | - | - | - | - | 156,582 | 156,582 | 156,582 | 469,745 |
| 28 | - | - | - | - | - | - | - | - | 156,582 | 156,582 | 313,163 |
| 29 | - | - | - | - | - | - | - | - | - | 156,582 | 156,582 |
| | $ 3,131,631 | $ 3,131,631 | $ 3,131,631 | $ 3,131,631 | $ 3,131,631 | $ 3,131,631 | $ 3,131,631 | $ 3,131,631 | $ 3,131,631 | $ 3,131,631 | $ 31,316,313 |

**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 | $ 156,582 | $ 1,098,640 | $ (2,036,803) | $ - | $ (1,429) | $ (783,010) |
| 2 | 313,163 | 1,777,574 | (2,036,803) | - | (5,420) | 48,515 |
| 3 | 469,745 | 2,456,509 | (2,036,803) | - | (11,598) | 877,852 |
| 4 | 626,326 | 3,135,443 | (2,036,803) | - | (19,657) | 1,705,310 |
| 5 | 782,908 | 3,135,443 | (2,036,803) | - | (29,344) | 1,852,204 |
| 6 | 939,489 | 3,135,443 | (2,036,803) | - | (40,452) | 1,997,677 |
| 7 | 1,096,071 | 3,135,443 | (2,036,803) | - | (52,806) | 2,141,905 |
| 8 | 1,252,653 | 3,135,443 | (2,036,803) | - | (66,259) | 2,285,033 |
| 9 | 1,409,234 | 3,135,443 | (2,036,803) | - | (80,687) | 2,427,187 |
| 10 | 1,565,816 | 3,135,443 | (2,036,803) | - | (95,982) | 2,568,474 |
| 11 | 1,565,816 | 2,036,803 | - | - | (95,982) | 3,506,637 |
| 12 | 1,565,816 | 1,357,869 | - | - | (95,982) | 2,827,703 |
| 13 | 1,565,816 | 678,934 | - | - | (95,982) | 2,148,768 |
| 14 | 1,565,816 | - | - | - | (95,982) | 1,469,834 |
| 15 | 1,565,816 | - | - | - | (95,982) | 1,469,834 |
| 16 | 1,565,816 | - | - | - | (95,982) | 1,469,834 |
| 17 | 1,565,816 | - | - | - | (95,982) | 1,469,834 |
| 18 | 1,565,816 | - | - | - | (95,982) | 1,469,834 |
| 19 | 1,565,816 | - | - | - | (95,982) | 1,469,834 |
| 20 | 1,565,816 | - | - | - | (95,982) | 1,469,834 |
| 21 | 1,409,234 | - | - | - | (86,384) | 1,322,851 |
| 22 | 1,252,653 | - | - | - | (76,785) | 1,175,867 |
| 23 | 1,096,071 | - | - | - | (67,187) | 1,028,884 |
| 24 | 939,489 | - | - | - | (57,589) | 881,900 |
| 25 | 782,908 | - | - | - | (47,991) | 734,917 |
| 26 | 626,326 | - | - | - | (38,393) | 587,934 |
| 27 | 469,745 | - | - | - | (28,795) | 440,950 |
| 28 | 313,163 | - | - | - | (19,196) | 293,967 |
| 29 | 156,582 | - | - | - | (9,598) | 146,983 |
| | $ 31,316,313 | $ 31,354,432 | $ (20,368,031) | $ - | $ (1,795,369) | $ 40,507,345 |

(1) Appendix E - Service Area SC, Page 2 Section I

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

(3) Eligible debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area SC, Page 6

# City of Georgetown - 2025 Transportation Impact Fee Study

## Revenue Test

### Appendix E - Impact Fee Calculation Assumptions

### Service Area SC

| Year | Impact Fee | Vehicle Miles | Impact Fee Revenue | Annual Expenses | Sub-Total | Accumulated Interest | Estimated Fund Balance |
|---|---|---|---|---|---|---|---|
| Initial | | | | | | | $ - |
| 1 | $ 1,759 | 1,846 | $ 3,247,296 | $ (783,010) | $ 4,030,306 | $ 60,455 | 4,090,760 |
| 2 | 1,759 | 1,846 | 3,247,296 | 48,515 | 3,198,781 | 170,705 | 7,460,246 |
| 3 | 1,759 | 1,846 | 3,247,296 | 877,852 | 2,369,443 | 259,349 | 10,089,038 |
| 4 | 1,759 | 1,846 | 3,247,296 | 1,705,310 | 1,541,986 | 325,801 | 11,956,826 |
| 5 | 1,759 | 1,846 | 3,247,296 | 1,852,204 | 1,395,092 | 379,631 | 13,731,549 |
| 6 | 1,759 | 1,846 | 3,247,296 | 1,997,677 | 1,249,619 | 430,691 | 15,411,858 |
| 7 | 1,759 | 1,846 | 3,247,296 | 2,141,905 | 1,105,391 | 478,937 | 16,996,186 |
| 8 | 1,759 | 1,846 | 3,247,296 | 2,285,033 | 962,263 | 524,320 | 18,482,768 |
| 9 | 1,759 | 1,846 | 3,247,296 | 2,427,187 | 820,108 | 566,785 | 19,869,661 |
| 10 | 1,759 | 1,846 | 3,247,296 | 2,568,474 | 678,822 | 606,272 | 21,154,755 |
| 11 | - | - | - | 3,506,637 | (3,506,637) | 582,043 | 18,230,161 |
| 12 | - | - | - | 2,827,703 | (2,827,703) | 504,489 | 15,906,948 |
| 13 | - | - | - | 2,148,768 | (2,148,768) | 444,977 | 14,203,156 |
| 14 | - | - | - | 1,469,834 | (1,469,834) | 404,047 | 13,137,369 |
| 15 | - | - | - | 1,469,834 | (1,469,834) | 372,074 | 12,039,609 |
| 16 | - | - | - | 1,469,834 | (1,469,834) | 339,141 | 10,908,916 |
| 17 | - | - | - | 1,469,834 | (1,469,834) | 305,220 | 9,744,302 |
| 18 | - | - | - | 1,469,834 | (1,469,834) | 270,282 | 8,544,749 |
| 19 | - | - | - | 1,469,834 | (1,469,834) | 234,295 | 7,309,210 |
| 20 | - | - | - | 1,469,834 | (1,469,834) | 197,229 | 6,036,605 |
| 21 | - | - | - | 1,322,851 | (1,322,851) | 161,255 | 4,875,010 |
| 22 | - | - | - | 1,175,867 | (1,175,867) | 128,612 | 3,827,755 |
| 23 | - | - | - | 1,028,884 | (1,028,884) | 99,399 | 2,898,271 |
| 24 | - | - | - | 881,900 | (881,900) | 73,720 | 2,090,090 |
| 25 | - | - | - | 734,917 | (734,917) | 51,679 | 1,406,852 |
| 26 | - | - | - | 587,934 | (587,934) | 33,387 | 852,305 |
| 27 | - | - | - | 440,950 | (440,950) | 18,955 | 430,310 |
| 28 | - | - | - | 293,967 | (293,967) | 8,500 | 144,843 |
| 29 | - | - | - | 146,983 | (146,983) | 2,141 | - |
| | | | $ 32,472,958 | $ 40,507,345 | | $ 8,034,387 | |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation

### Appendix E - Impact Fee Calculation Assumptions

### Service Area SC

| Year | Number of Years to End of Period | Interest Rate Factor | Recovery Fee Factor | Actual | Escalated | Annual Expense Actual | Annual Expense Escalated |
|---|---|---|---|---|---|---|---|
| **1** | 29 | 2.3222 | 1.0000 | 1,846 | 4,287 | $ (783,010) | $ (1,818,342) |
| **2** | 28 | 2.2546 | 1.0000 | 1,846 | 4,162 | 48,515 | 109,381 |
| **3** | 27 | 2.1889 | 1.0000 | 1,846 | 4,041 | 877,852 | 1,921,566 |
| **4** | 26 | 2.1252 | 1.0000 | 1,846 | 3,923 | 1,705,310 | 3,624,098 |
| **5** | 25 | 2.0633 | 1.0000 | 1,846 | 3,809 | 1,852,204 | 3,821,626 |
| **6** | 24 | 2.0032 | 1.0000 | 1,846 | 3,698 | 1,997,677 | 4,001,727 |
| **7** | 23 | 1.9448 | 1.0000 | 1,846 | 3,590 | 2,141,905 | 4,165,673 |
| **8** | 22 | 1.8882 | 1.0000 | 1,846 | 3,485 | 2,285,033 | 4,314,597 |
| **9** | 21 | 1.8332 | 1.0000 | 1,846 | 3,384 | 2,427,187 | 4,449,527 |
| **10** | 20 | 1.7798 | 1.0000 | 1,846 | 3,285 | 2,568,474 | 4,571,392 |
| **11** | 19 | 1.7280 | 1.0000 | - | - | 3,506,637 | 6,059,362 |
| **12** | 18 | 1.6776 | 1.0000 | - | - | 2,827,703 | 4,743,868 |
| **13** | 17 | 1.6288 | 1.0000 | - | - | 2,148,768 | 3,499,864 |
| **14** | 16 | 1.5813 | 1.0000 | - | - | 1,469,834 | 2,324,303 |
| **15** | 15 | 1.5353 | 1.0000 | - | - | 1,469,834 | 2,256,605 |
| **16** | 14 | 1.4906 | 1.0000 | - | - | 1,469,834 | 2,190,878 |
| **17** | 13 | 1.4471 | 1.0000 | - | - | 1,469,834 | 2,127,066 |
| **18** | 12 | 1.4050 | 1.0000 | - | - | 1,469,834 | 2,065,113 |
| **19** | 11 | 1.3641 | 1.0000 | - | - | 1,469,834 | 2,004,964 |
| **20** | 10 | 1.3243 | 1.0000 | - | - | 1,469,834 | 1,946,567 |
| **21** | 9 | 1.2858 | 1.0000 | - | - | 1,322,851 | 1,700,884 |
| **22** | 8 | 1.2483 | 1.0000 | - | - | 1,175,867 | 1,467,861 |
| **23** | 7 | 1.2120 | 1.0000 | - | - | 1,028,884 | 1,246,969 |
| **24** | 6 | 1.1767 | 1.0000 | - | - | 881,900 | 1,037,700 |
| **25** | 5 | 1.1424 | 1.0000 | - | - | 734,917 | 839,563 |
| **26** | 4 | 1.1091 | 1.0000 | - | - | 587,934 | 652,088 |
| **27** | 3 | 1.0768 | 1.0000 | - | - | 440,950 | 474,821 |
| **28** | 2 | 1.0455 | 1.0000 | - | - | 293,967 | 307,328 |
| **29** | 1 | 1.0150 | 1.0000 | - | - | 146,983 | 149,188 |
| | | | | | 37,662 | | $ 66,256,236 |

| | |
|---|---|
| Annual Interest Rate: | 3.00% |
| Total Escalated Expense for Entire Period | $ 66,256,236 |
| Total Escalated Vehicle Miles | 37,662 |
| **Impact Fee For Service Area SC** | **$ 1,759** |

# City of Georgetown - 2025 Transportation Impact Fee Study

Impact Fee Project Funding

Appendix E - Impact Fee Calculation Assumptions

Service Area SC

| Impact Fee Project Name[1] | Impact Fee Class | Cost In Service Area [1] | Impact Fee Recoverable Cost[1] | Debt Funded[2] Existing | Debt Funded[2] Proposed | Non-Debt Funded | Impact Fee Recoverable Cost |
|---|---|---|---|---|---|---|---|
| SC-2 Ronald W Reagan Blvd | 6 Lane Major Arterial | $ 11,399,735 | $ 7,650,684 | | $ 4,972,945 | $ 2,677,739 | $ 7,650,684 |
| G-5, SC-3 CR 245 | 6 Lane Major Arterial | 4,576,402 | 3,071,353 | - | 1,996,379 | 1,074,973 | 3,071,353 |
| SC-4 RM 2338 | 6 Lane Major Arterial | 1,091,366 | 732,447 | - | 476,090 | 256,356 | 732,447 |
| SC-5 CR 245 | 6 Lane Major Arterial | 1,598,072 | 1,072,511 | - | 697,132 | 375,379 | 1,072,511 |
| SC-6 RM 2338 | 6 Lane Major Arterial | 5,388,049 | 3,616,072 | - | 2,350,446 | 1,265,625 | 3,616,072 |
| SC-7 Rocky Hollow Creek Dr | 4 Lane Collector | 3,608,846 | 2,421,999 | - | 1,574,299 | 847,699 | 2,421,999 |
| SC-8 Perdenales Falls Dr | 4 Lane Collector | 5,725,088 | 3,842,268 | - | 2,497,474 | 1,344,794 | 3,842,268 |
| SC-9 Williams Dr | 6 Lane Major Arterial | 6,210,013 | 4,167,715 | - | 2,709,015 | 1,458,700 | 4,167,715 |
| GI-1, SCI-1 Ronald W Reagan Blvd at CR 245 | | 4,574,109 | 1,868,562 | - | 1,214,565 | 653,997 | 1,868,562 |
| GI-2, SCI-2 Ronald W Reagan Blvd at Silver Spur Blvd | | 372,578 | 152,201 | - | 98,931 | 53,270 | 152,201 |
| GI-3, SCI-3 Ronald W Reagan Blvd at Silver Spur Blvd | | 372,578 | 152,201 | - | 98,931 | 53,270 | 152,201 |
| GI-4, SCI-4 Ronald W Reagan Blvd at Sun City Blvd | | 372,578 | 152,201 | - | 98,931 | 53,270 | 152,201 |
| SC-5 RM 2338 at CR 245 | | 372,578 | 152,201 | - | 98,931 | 53,270 | 152,201 |
| SCI-6 Sun City Blvd at SH 195 | | 745,156 | 304,402 | - | 197,861 | 106,541 | 304,402 |
| AI-1, SCI-7 BCH Way at SH 195 | | 745,156 | 304,402 | - | 197,861 | 106,541 | 304,402 |
| SCI-8 Sun City Blvd at Texas Drive | | 372,578 | 152,201 | - | 98,931 | 53,270 | 152,201 |
| SCI-9 Sun City Blvd at Del Webb Blvd | | 745,156 | 304,402 | - | 197,861 | 106,541 | 304,402 |
| SCI-10 Del Webb Blvd at Texas Dr | | 745,156 | 304,402 | - | 197,861 | 106,541 | 304,402 |
| SCI-11 Sun City Blvd at Texas Dr | | 745,156 | 304,402 | - | 197,861 | 106,541 | 304,402 |
| SCI-12 Williams Dr at Del Webb Blvd | | 745,156 | 304,402 | - | 197,861 | 106,541 | 304,402 |
| Impact Fee Study | | 19,000 | 19,000 | - | - | 19,000 | 19,000 |
| Total | | $ 51,269,660 | $ 31,354,432 | $ - | $ 20,368,031 | $ 10,986,401 | $ 31,354,432 |

(1) Per Kimley-Horn Impact Fee Report

(2) Per discussions with City staff

# City of Georgetown - 2025 Transportation Impact Fee Study

## Credit Determination

### Appendix E - Impact Fee Calculation Assumptions

### Service Area SC

| Year | Eligible Debt Service[1] | Annual Vehicle Miles | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | Credit for Annual Ad Valorem Revenues |
|---|---|---|---|---|---|
| 1 | $ 156,582 | 202,328 | $ 0.77 | 1,846 | $ 1,429 |
| 2 | 313,163 | 213,306 | 1.47 | 3,692 | 5,420 |
| 3 | 469,745 | 224,284 | 2.09 | 5,538 | 11,598 |
| 4 | 626,326 | 235,262 | 2.66 | 7,384 | 19,657 |
| 5 | 782,908 | 246,240 | 3.18 | 9,229 | 29,344 |
| 6 | 939,489 | 257,219 | 3.65 | 11,075 | 40,452 |
| 7 | 1,096,071 | 268,197 | 4.09 | 12,921 | 52,806 |
| 8 | 1,252,653 | 279,175 | 4.49 | 14,767 | 66,259 |
| 9 | 1,409,234 | 290,153 | 4.86 | 16,613 | 80,687 |
| 10 | 1,565,816 | 301,131 | 5.20 | 18,459 | 95,982 |
| 11 | 1,565,816 | 301,131 | 5.20 | 18,459 | 95,982 |
| 12 | 1,565,816 | 301,131 | 5.20 | 18,459 | 95,982 |
| 13 | 1,565,816 | 301,131 | 5.20 | 18,459 | 95,982 |
| 14 | 1,565,816 | 301,131 | 5.20 | 18,459 | 95,982 |
| 15 | 1,565,816 | 301,131 | 5.20 | 18,459 | 95,982 |
| 16 | 1,565,816 | 301,131 | 5.20 | 18,459 | 95,982 |
| 17 | 1,565,816 | 301,131 | 5.20 | 18,459 | 95,982 |
| 18 | 1,565,816 | 301,131 | 5.20 | 18,459 | 95,982 |
| 19 | 1,565,816 | 301,131 | 5.20 | 18,459 | 95,982 |
| 20 | 1,565,816 | 301,131 | 5.20 | 18,459 | 95,982 |
| 21 | 1,409,234 | 301,131 | 4.68 | 18,459 | 86,384 |
| 22 | 1,252,653 | 301,131 | 4.16 | 18,459 | 76,785 |
| 23 | 1,096,071 | 301,131 | 3.64 | 18,459 | 67,187 |
| 24 | 939,489 | 301,131 | 3.12 | 18,459 | 57,589 |
| 25 | 782,908 | 301,131 | 2.60 | 18,459 | 47,991 |
| 26 | 626,326 | 301,131 | 2.08 | 18,459 | 38,393 |
| 27 | 469,745 | 301,131 | 1.56 | 18,459 | 28,795 |
| 28 | 313,163 | 301,131 | 1.04 | 18,459 | 19,196 |
| 29 | 156,582 | 301,131 | 0.52 | 18,459 | 9,598 |
| **Total** | $ 31,316,313 | | | | $ 1,795,369 |

| | | |
|---|---|---|
| 2025 Vehicle Miles[2] | 191,350 | |
| Ten Year Growth in Vehicle Miles in Service Area[3] | 18,459 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 1,846 | |
| Ten Year Growth in Vehicle Miles In Other Service Areas[3] | 91,322 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 9,132 | |
| Credit Amount | **$ 1,795,369** | |

(1) Appendix E - Service Area SC, Page 2 Section II

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation Assumptions

## Appendix E - Impact Fee Calculation Assumptions

### Service Area LG

**I. General Assumptions**

| | |
|---|---|
| Annual Interest Rate on Deposits (1) | 3.00% |
| Annual Vehicle Mile Growth (2) | 98 |
| Existing Fund Balance (3) | $ - |

| | |
|---|---|
| Portion of Projects Funded by Existing Debt (4) | $ - |
| Non-debt Funded Project Cost (5) | 1,230,110 |
| New Project Cost Funded Through New Debt (6) | 2,249,204 |
| Total Recoverable Project Cost (7) | $ 3,479,314 |

**II. New Debt Issues Assumptions**

| Year | Principal (8) | Interest (9) | Term |
|---|---|---|---|
| 1 | $ 224,920 | 4.50% | 20 |
| 2 | 224,920 | 4.50% | 20 |
| 3 | 224,920 | 4.50% | 20 |
| 4 | 224,920 | 4.50% | 20 |
| 5 | 224,920 | 4.50% | 20 |
| 6 | 224,920 | 4.50% | 20 |
| 7 | 224,920 | 4.50% | 20 |
| 8 | 224,920 | 4.50% | 20 |
| 9 | 224,920 | 4.50% | 20 |
| 10 | 224,920 | 4.50% | 20 |
| Total | $ 2,249,204 | | |

**III. Capital Expenditure Assumptions**

| Year | Annual Capital Expenditures (10) |
|---|---|
| **1** | $ 123,011 |
| **2** | 197,984 |
| **3** | 272,958 |
| **4** | 347,931 |
| **5** | 347,931 |
| **6** | 347,931 |
| **7** | 347,931 |
| **8** | 347,931 |
| **9** | 347,931 |
| **10** | 347,931 |
| **11** | 224,920 |
| **12** | 149,947 |
| **13** | 74,973 |
| Total | $ 3,479,314 |

(1) Per discussions with City Staff
(2) Per Kimley-Horn Impact Fee Report
(3) Assumes all existing fund balances are already encumbered
(4) Per discussions with City Staff and City files
(5) This assumes 35% of new project costs funded through sources other than debt, unless specified otherwise
(6) This assumes 65% of new project costs funded through new debt issues, unless specified otherwise
(7) Per Kimley-Horn Impact Fee Report
(8) Assumes project costs will inflate by 3% per year and new debt will be issued in equal annual amounts
(9) Per discussions with City Staff
(10) Assumes new debt proceeds expended over a 3-year timeframe
Non-debt funded capital expenditures allocated per discussions with City Staff

# City of Georgetown - 2025 Transportation Impact Fee Study

Debt Service and Expenses Summary

Appendix E - Impact Fee Calculation Assumptions

Service Area LG

**I. New Debt Service Detail**

| Year | Series 1 | Series 2 | Series 3 | Series 4 | Series 5 | 6 | Series 7 | Series 8 | Series 9 | Series 10 | Total Annual New Debt Service |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | $ 17,291 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 17,291 |
| 2 | 17,291 | 17,291 | - | - | - | - | - | - | - | - | 34,582 |
| 3 | 17,291 | 17,291 | 17,291 | - | - | - | - | - | - | - | 51,873 |
| 4 | 17,291 | 17,291 | 17,291 | 17,291 | - | - | - | - | - | - | 69,164 |
| 5 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | - | - | - | - | - | 86,455 |
| 6 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | - | - | - | - | 103,746 |
| 7 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | - | - | - | 121,037 |
| 8 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | - | - | 138,328 |
| 9 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | - | 155,619 |
| 10 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 172,910 |
| 11 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 172,910 |
| 12 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 172,910 |
| 13 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 172,910 |
| 14 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 172,910 |
| 15 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 172,910 |
| 16 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 172,910 |
| 17 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 172,910 |
| 18 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 172,910 |
| 19 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 172,910 |
| 20 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 172,910 |
| 21 | - | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 155,619 |
| 22 | - | - | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 138,328 |
| 23 | - | - | - | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 121,037 |
| 24 | - | - | - | - | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 103,746 |
| 25 | - | - | - | - | - | 17,291 | 17,291 | 17,291 | 17,291 | 17,291 | 86,455 |
| 26 | - | - | - | - | - | - | 17,291 | 17,291 | 17,291 | 17,291 | 69,164 |
| 27 | - | - | - | - | - | - | - | 17,291 | 17,291 | 17,291 | 51,873 |
| 28 | - | - | - | - | - | - | - | - | 17,291 | 17,291 | 34,582 |
| 29 | - | - | - | - | - | - | - | - | - | 17,291 | 17,291 |
| | $ 345,820 | $ 345,820 | $ 345,820 | $ 345,820 | $ 345,820 | $ 345,820 | $ 345,820 | $ 345,820 | $ 345,820 | $ 345,820 | $ 3,458,203 |

**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 | $ 17,291 | $ 123,011 | $ (224,920) | $ - | $ (8) | $ (84,627) |
| 2 | 34,582 | 197,984 | (224,920) | - | (32) | 7,614 |
| 3 | 51,873 | 272,958 | (224,920) | - | (68) | 99,843 |
| 4 | 69,164 | 347,931 | (224,920) | - | (115) | 192,060 |
| 5 | 86,455 | 347,931 | (224,920) | - | (172) | 209,294 |
| 6 | 103,746 | 347,931 | (224,920) | - | (237) | 226,521 |
| 7 | 121,037 | 347,931 | (224,920) | - | (309) | 243,739 |
| 8 | 138,328 | 347,931 | (224,920) | - | (388) | 260,952 |
| 9 | 155,619 | 347,931 | (224,920) | - | (472) | 278,158 |
| 10 | 172,910 | 347,931 | (224,920) | - | (561) | 295,360 |
| 11 | 172,910 | 224,920 | - | - | (561) | 397,269 |
| 12 | 172,910 | 149,947 | - | - | (561) | 322,296 |
| 13 | 172,910 | 74,973 | - | - | (561) | 247,322 |
| 14 | 172,910 | - | - | - | (561) | 172,349 |
| 15 | 172,910 | - | - | - | (561) | 172,349 |
| 16 | 172,910 | - | - | - | (561) | 172,349 |
| 17 | 172,910 | - | - | - | (561) | 172,349 |
| 18 | 172,910 | - | - | - | (561) | 172,349 |
| 19 | 172,910 | - | - | - | (561) | 172,349 |
| 20 | 172,910 | - | - | - | (561) | 172,349 |
| 21 | 155,619 | - | - | - | (505) | 155,114 |
| 22 | 138,328 | - | - | - | (449) | 137,879 |
| 23 | 121,037 | - | - | - | (393) | 120,644 |
| 24 | 103,746 | - | - | - | (337) | 103,409 |
| 25 | 86,455 | - | - | - | (281) | 86,174 |
| 26 | 69,164 | - | - | - | (225) | 68,940 |
| 27 | 51,873 | - | - | - | (168) | 51,705 |
| 28 | 34,582 | - | - | - | (112) | 34,470 |
| 29 | 17,291 | - | - | - | (56) | 17,235 |
| | $ 3,458,203 | $ 3,479,314 | $ (2,249,204) | $ - | $ (10,500) | $ 4,677,813 |

(1) Appendix E - Service Area LG, Page 2 Section I

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

(3) Eligible debt funded projects as a percent of total principal times original annual debt service

(4) Appendix E - Service Area LG, Page 6

# City of Georgetown - 2025 Transportation Impact Fee Study

## Revenue Test

### Appendix E - Impact Fee Calculation Assumptions

### Service Area LG

| Year | Impact Fee | Vehicle Miles | Impact Fee Revenue | Annual Expenses | Sub-Total | Accumulated Interest | Estimated Fund Balance |
|---|---|---|---|---|---|---|---|
| Initial | | | | | | | $ - |
| 1 | $ 3,829 | 98 | $ 374,339 | $ (84,627) | $ 458,966 | $ 6,884 | 465,851 |
| 2 | 3,829 | 98 | 374,339 | 7,614 | 366,725 | 19,476 | 852,052 |
| 3 | 3,829 | 98 | 374,339 | 99,843 | 274,497 | 29,679 | 1,156,228 |
| 4 | 3,829 | 98 | 374,339 | 192,060 | 182,279 | 37,421 | 1,375,928 |
| 5 | 3,829 | 98 | 374,339 | 209,294 | 165,045 | 43,754 | 1,584,726 |
| 6 | 3,829 | 98 | 374,339 | 226,521 | 147,819 | 49,759 | 1,782,304 |
| 7 | 3,829 | 98 | 374,339 | 243,739 | 130,600 | 55,428 | 1,968,333 |
| 8 | 3,829 | 98 | 374,339 | 260,952 | 113,388 | 60,751 | 2,142,471 |
| 9 | 3,829 | 98 | 374,339 | 278,158 | 96,181 | 65,717 | 2,304,369 |
| 10 | 3,829 | 98 | 374,339 | 295,360 | 78,980 | 70,316 | 2,453,665 |
| 11 | - | - | - | 397,269 | (397,269) | 67,651 | 2,124,046 |
| 12 | - | - | - | 322,296 | (322,296) | 58,887 | 1,860,637 |
| 13 | - | - | - | 247,322 | (247,322) | 52,109 | 1,665,424 |
| 14 | - | - | - | 172,349 | (172,349) | 47,377 | 1,540,453 |
| 15 | - | - | - | 172,349 | (172,349) | 43,628 | 1,411,733 |
| 16 | - | - | - | 172,349 | (172,349) | 39,767 | 1,279,151 |
| 17 | - | - | - | 172,349 | (172,349) | 35,789 | 1,142,591 |
| 18 | - | - | - | 172,349 | (172,349) | 31,692 | 1,001,935 |
| 19 | - | - | - | 172,349 | (172,349) | 27,473 | 857,059 |
| 20 | - | - | - | 172,349 | (172,349) | 23,127 | 707,836 |
| 21 | - | - | - | 155,114 | (155,114) | 18,908 | 571,631 |
| 22 | - | - | - | 137,879 | (137,879) | 15,081 | 448,832 |
| 23 | - | - | - | 120,644 | (120,644) | 11,655 | 339,844 |
| 24 | - | - | - | 103,409 | (103,409) | 8,644 | 245,078 |
| 25 | - | - | - | 86,174 | (86,174) | 6,060 | 164,964 |
| 26 | - | - | - | 68,940 | (68,940) | 3,915 | 99,939 |
| 27 | - | - | - | 51,705 | (51,705) | 2,223 | 50,457 |
| 28 | - | - | - | 34,470 | (34,470) | 997 | 16,984 |
| 29 | - | - | - | 17,235 | (17,235) | 251 | - |
| | | | $ 3,743,394 | $ 4,677,813 | | $ 934,419 | |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Calculation

### Appendix E - Impact Fee Calculation Assumptions

### Service Area LG

| Year | Number of Years to End of Period | Interest Rate Factor | Recovery Fee Factor | Actual | Escalated | Annual Expense Actual | Annual Expense Escalated |
|---|---|---|---|---|---|---|---|
| **1** | 29 | 2.3222 | 1.0000 | 98 | 227 | $ (84,627) | $ (196,524) |
| **2** | 28 | 2.2546 | 1.0000 | 98 | 220 | 7,614 | 17,167 |
| **3** | 27 | 2.1889 | 1.0000 | 98 | 214 | 99,843 | 218,550 |
| **4** | 26 | 2.1252 | 1.0000 | 98 | 208 | 192,060 | 408,163 |
| **5** | 25 | 2.0633 | 1.0000 | 98 | 202 | 209,294 | 431,834 |
| **6** | 24 | 2.0032 | 1.0000 | 98 | 196 | 226,521 | 453,764 |
| **7** | 23 | 1.9448 | 1.0000 | 98 | 190 | 243,739 | 474,035 |
| **8** | 22 | 1.8882 | 1.0000 | 98 | 185 | 260,952 | 492,729 |
| **9** | 21 | 1.8332 | 1.0000 | 98 | 179 | 278,158 | 509,921 |
| **10** | 20 | 1.7798 | 1.0000 | 98 | 174 | 295,360 | 525,684 |
| **11** | 19 | 1.7280 | 1.0000 | - | - | 397,269 | 686,469 |
| **12** | 18 | 1.6776 | 1.0000 | - | - | 322,296 | 540,696 |
| **13** | 17 | 1.6288 | 1.0000 | - | - | 247,322 | 402,833 |
| **14** | 16 | 1.5813 | 1.0000 | - | - | 172,349 | 272,542 |
| **15** | 15 | 1.5353 | 1.0000 | - | - | 172,349 | 264,603 |
| **16** | 14 | 1.4906 | 1.0000 | - | - | 172,349 | 256,897 |
| **17** | 13 | 1.4471 | 1.0000 | - | - | 172,349 | 249,414 |
| **18** | 12 | 1.4050 | 1.0000 | - | - | 172,349 | 242,150 |
| **19** | 11 | 1.3641 | 1.0000 | - | - | 172,349 | 235,097 |
| **20** | 10 | 1.3243 | 1.0000 | - | - | 172,349 | 228,249 |
| **21** | 9 | 1.2858 | 1.0000 | - | - | 155,114 | 199,441 |
| **22** | 8 | 1.2483 | 1.0000 | - | - | 137,879 | 172,117 |
| **23** | 7 | 1.2120 | 1.0000 | - | - | 120,644 | 146,216 |
| **24** | 6 | 1.1767 | 1.0000 | - | - | 103,409 | 121,678 |
| **25** | 5 | 1.1424 | 1.0000 | - | - | 86,174 | 98,445 |
| **26** | 4 | 1.1091 | 1.0000 | - | - | 68,940 | 76,462 |
| **27** | 3 | 1.0768 | 1.0000 | - | - | 51,705 | 55,676 |
| **28** | 2 | 1.0455 | 1.0000 | - | - | 34,470 | 36,036 |
| **29** | 1 | 1.0150 | 1.0000 | - | - | 17,235 | 17,493 |
| | | | | | 1,995 | | $ 7,637,838 |

| | |
|---|---|
| Annual Interest Rate: | 3.00% |
| Total Escalated Expense for Entire Period | $ 7,637,838 |
| Total Escalated Vehicle Miles | 1,995 |
| **Impact Fee For Service Area LG** | **$ 3,829** |

# City of Georgetown - 2025 Transportation Impact Fee Study

## Impact Fee Project Funding

## Appendix E - Impact Fee Calculation Assumptions

## Service Area LG

| Impact Fee Project Name[1] | Impact Fee Class | Cost In Service Area [1] | Impact Fee Recoverable Cost[1] | Debt Funded[2] Existing | Debt Funded[2] Proposed | Non-Debt Funded | Impact Fee Recoverable Cost |
|---|---|---|---|---|---|---|---|
| LG-1 Cedar Breaks Rd | 4 Lane Collector | $ 3,540,063 | $ 507,900 | | $ 330,135 | $ 177,765 | $ 507,900 |
| LG-2 Cedar Breaks Rd | 4 Lane Minor Arterial | 2,401,694 | 344,576 | - | 223,974 | 120,602 | 344,576 |
| LG-3 D B Wood Rd | 6 Lane Major Arterial | 1,431,845 | 205,430 | - | 133,529 | 71,900 | 205,430 |
| B-3, LG-4 D B Wood Rd | 6 Lane Major Arterial | 16,744,794 | 2,402,409 | - | 1,561,566 | 840,843 | 2,402,409 |
| Impact Fee Study | | 19,000 | 19,000 | - | - | 19,000 | 19,000 |
| Total | | $ 24,137,396 | $ 3,479,314 | $ - | $ 2,249,204 | $ 1,230,110 | $ 3,479,314 |

(1) Per Kimley-Horn Impact Fee Report

(2) Per discussions with City staff

# City of Georgetown - 2025 Transportation Impact Fee Study

## Credit Determination

### Appendix E - Impact Fee Calculation Assumptions

### Service Area LG

| Year | Eligible Debt Service[1] | Annual Vehicle Miles | Eligible Debt Service per Vehicle Mile | Annual Growth in Vehicle Miles (Cumulative) | Credit for Annual Ad Valorem Revenues |
|---|---|---|---|---|---|
| 1 | $ 17,291 | 202,328 | $ 0.09 | 98 | $ 8 |
| 2 | 34,582 | 213,306 | 0.16 | 196 | 32 |
| 3 | 51,873 | 224,284 | 0.23 | 293 | 68 |
| 4 | 69,164 | 235,262 | 0.29 | 391 | 115 |
| 5 | 86,455 | 246,240 | 0.35 | 489 | 172 |
| 6 | 103,746 | 257,219 | 0.40 | 587 | 237 |
| 7 | 121,037 | 268,197 | 0.45 | 684 | 309 |
| 8 | 138,328 | 279,175 | 0.50 | 782 | 388 |
| 9 | 155,619 | 290,153 | 0.54 | 880 | 472 |
| 10 | 172,910 | 301,131 | 0.57 | 978 | 561 |
| 11 | 172,910 | 301,131 | 0.57 | 978 | 561 |
| 12 | 172,910 | 301,131 | 0.57 | 978 | 561 |
| 13 | 172,910 | 301,131 | 0.57 | 978 | 561 |
| 14 | 172,910 | 301,131 | 0.57 | 978 | 561 |
| 15 | 172,910 | 301,131 | 0.57 | 978 | 561 |
| 16 | 172,910 | 301,131 | 0.57 | 978 | 561 |
| 17 | 172,910 | 301,131 | 0.57 | 978 | 561 |
| 18 | 172,910 | 301,131 | 0.57 | 978 | 561 |
| 19 | 172,910 | 301,131 | 0.57 | 978 | 561 |
| 20 | 172,910 | 301,131 | 0.57 | 978 | 561 |
| 21 | 155,619 | 301,131 | 0.52 | 978 | 505 |
| 22 | 138,328 | 301,131 | 0.46 | 978 | 449 |
| 23 | 121,037 | 301,131 | 0.40 | 978 | 393 |
| 24 | 103,746 | 301,131 | 0.34 | 978 | 337 |
| 25 | 86,455 | 301,131 | 0.29 | 978 | 281 |
| 26 | 69,164 | 301,131 | 0.23 | 978 | 225 |
| 27 | 51,873 | 301,131 | 0.17 | 978 | 168 |
| 28 | 34,582 | 301,131 | 0.11 | 978 | 112 |
| 29 | 17,291 | 301,131 | 0.06 | 978 | 56 |
| **Total** | $ 3,458,203 | | | | $ 10,500 |

| | | |
|---|---|---|
| 2025 Vehicle Miles[2] | 191,350 | |
| Ten Year Growth in Vehicle Miles in Service Area[3] | 978 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 98 | |
| Ten Year Growth in Vehicle Miles In Other Service Areas[3] | 108,803 | |
| | 10 | years |
| Annual Growth in Vehicle Miles | 10,880 | |
| Credit Amount | **$ 10,500** | |

(1) Appendix E - Service Area LG, Page 2 Section II

(2) Per Kimley-Horn

(3) Per Kimley-Horn Impact Fee Report

# P&Z Staff Report

**Report Date:** Tuesday, July 7, 2026
**Project Manager:** Lua Saluone, P.E., Transportation Manager

## Item Details

**Project Name:** Transportation Impact Fee Semi-Annual Report (Q2 2026)

## Background

The initial Transportation Impact Fee ordinance was adopted by ordinance on March 23, 2021 in accordance with Local Government Code Chapter 395 and was made effective on March 1, 2023. In August 2025, the City Council accepted the 2025 Transportation Impact Fee Study Update ("*2025 Report*") and established new maximum fees and collection rates.

The Texas Local Government Code, Sec. 395.058. requires a semiannual report on the progress of implementing the capital improvements plan or imposing the impact fee as well as advising the City Council of Georgetown on the need to conduct updates based on land use trends. The Planning and Zoning Commission is the advisory committee for the City of Georgetown.

*Texas Local Government Code, Sec. 395.058.*

> *b) … If the political subdivision has a planning and zoning commission, the commission may act as the advisory committee if the commission includes at least one representative of the real estate, development, or building industry who is not an employee or official of a political subdivision or governmental entity….*
>
> *c) The advisory committee serves in an advisory capacity and is established to:*
>
> *1. advise and assist the political subdivision in adopting land use assumptions;*
> *2. review the capital improvements plan and file written comments;*
> *3. monitor and evaluate implementation of the capital improvements plan;*
> *4. file semiannual reports with respect to the progress of the capital improvements plan and report to the political subdivision any perceived inequities in implementing the plan or imposing the impact fee;*

## Land Use Assumptions

In order to assess an impact fee, Land Use Assumptions are 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. The 2025 Report documents the process used to develop the Land Use Assumptions for the City of Georgetown's Transportation Impact Fee (TIF) study. In accordance with Chapter 395 of the Texas Local Government Code, roadway (transportation) impact fees must be calculated based on reasonable expectations of residential and employment growth within the next ten years (2025 – 2035). Information from the following sources was compiled to complete the Land Use Assumptions in the 2025 Report:

- The 2050 Capital Area Metropolitan Planning Organization (CAMPO) Regional Transportation Demand Management (TDM) Plan (2025)
- Future Mobility Plan (December 2023)
- Georgetown Comprehensive Plan Future Land Use Plan (Updated December 2023)
- City of Georgetown staff

Additional information on land use methodologies, transportation impact services areas, and assumptions for residential and employment growth are included in the 2025 Report beginning on page 34 (**Exhibit 1**). Since adopting the 2025 Report in August 2025, the City annexed and incorporated 980 additional acres into the following Service Areas:

**Annexations Since Last Report (5/25/25)**

| Ordinance | Ordinance Date | Acres | Service Area |
|---|---|---|---|
| 2025-37 | 7/22/2025 | 155 | A |
| 2025-60 | 10/28/2025 | 17 | A |
| 2025-34 | 7/8/2025 | 1 | B |
| 2026-21 | 4/28/2026 | 2 | B |
| 2026-16 | 4/14/2026 | 59 | C |
| 2026-17 | 4/14/2026 | 3 | E |
| 2026-19 | 4/28/2026 | 5 | E |
| 2025-51 | 9/9/2025 | 0 | F |
| 2025-42 | 8/26/2025 | 72 | G |
| 2025-45 | 8/26/2025 | 659 | G |
| 2026-01 | 1/13/2026 | 7 | Sun City |
| | **Total** | **980.586** | |

**Comprehensive Plan Amendments (CPA) - Future Land Use Map**

At their regular meeting on June 16, 2026, the Planning and Zoning Commission reviewed and made a recommendation to City Council on changes to approximately 4,691.50 acres of land use changes. The City Council will consider those changes at their July 28, 2026 meeting.

## Transportation Impact Fee Service Areas

The geographic boundary of the impact fee service areas for transportation facilities is shown in Figure 1. The City of Georgetown is divided into ten (10) 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. The service areas are defined by the corporate boundary, required six (6) mile size limit, adjacent land uses, highways and topography. Each Service Area has a unique maximum impact fee (*the per-unit maximum fee for identical land use will vary from one Service Area to the next*). For this reason, the areas of uniform land use are within the same Service Area where possible.

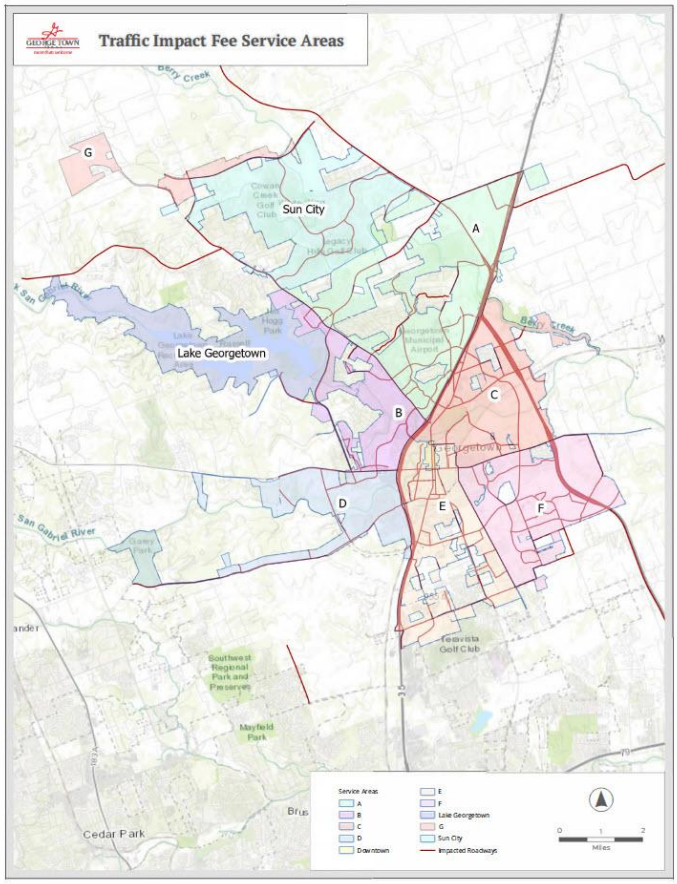



*Figure 1 - Transportation Service Areas as of May 2026*

## Capital Improvements Plan

As of June 2, 2026, $1,671,041 has been collected in the following zones for both residential and commercial TIF.

| TIF Balances | Zone A | Zone B | Zone C | Zone D | Zone E | Zone F | Zone G | Lake Georgetown | Sun City | Downtown | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Revenue | 950,329 | 38,256 | 130,118 | 11,832 | 418,555 | 15,906 | 0 | 0 | 106,045 | 0 | 1,671,041 |
| Expense | 11,548 | 11,548 | 11,548 | 11,548 | 11,548 | 11,548 | 0 | 0 | 0 | 0 | 69,290 |
| **Balance** | **938,780** | **26,708** | **118,569** | **284** | **407,007** | **4,357** | 0 | 0 | **106,045** | 0 | **1,601,751** |

These funds are to be used for improvements in the service area for projects identified in the Transportation Impact Fee Study. At the time of this report, no improvements have been scheduled with the above collected fees. In 2025, $69,290 was expended for the update of the 2025 Report.

## Next Steps

In January 2026, the City Council directed staff to prepare a municipal road bond program for voter consideration in May 2027. Staff is currently developing a prioritized list of road bond projects and will evaluate feasibility of using the available TIF revenues as criteria for project selection and readiness.

Given the changes in land use since 2023, staff is preparing an update to the Future Mobility Plan to address changes to land use and resulting roadway capacity. The update to the Future Mobility Plan is included in the FY27 budget.

Additionally, staff is preparing an update to the 2025 Report in order to incorporate the trip generation rates in the newly adopted 12th Edition of the ITE Manual. Staff will provide the Planning and Zoning Commission an update when complete.

In order to complete the semi-annual report for the City Council, staff seeks the following feedback from the Planning and Zoning Commission:

1. Do you perceive any inequities in implementing the plan or imposing the impact fee?

2. Do you see a need to update or revise the land use assumptions, capital improvements plan, and impact fee?

## Attachments

Exhibit 1 – 2025 Transportation Impact Fee Study Update ("*2025 Report*")
Exhibit 2 – Staff Report

# Transportation Impact Fee (TIF) Semi-Annual Report

July 7, 2026| Planning and Zoning Commission

GEORGETOWN TEXAS

# Agenda

- Semi-annual requirement, Texas Local Government Code
- TIF Background
- Fees Collected to Date
- Next Steps
- Feedback and Recommendation to City Council

# TxLGC Section - Title 12, Subtitle C. Chapter 395.058

The advisory committee serves in an advisory capacity and is established to:

(1) advise and assist the political subdivision in adopting land use assumptions;

(2) review the capital improvements plan and file written comments;

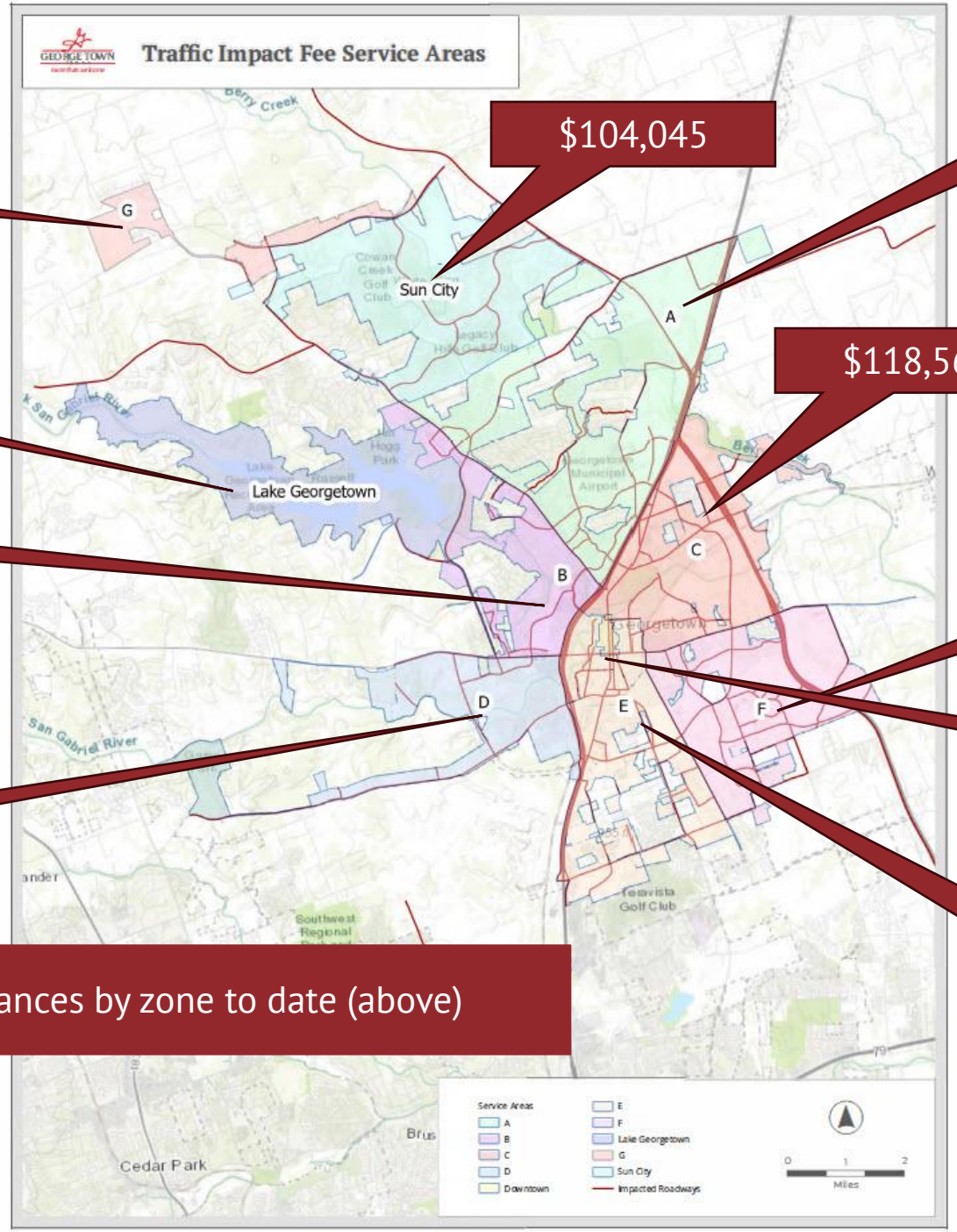
(3) monitor and evaluate implementation of the capital improvements plan;

**(4) file semiannual reports with respect to the progress of the capital improvements plan and report to the political subdivision any perceived inequities in implementing the plan or imposing the impact fee; and**

(5) advise the political subdivision of the need to update or revise the land use assumptions, capital improvements plan, and impact fee.

# TIF Background

- Adopted March 23, 2021
- Effective March 1, 2023 until 2.28.2026
- Purpose : "*...intended to assure the provision of adequate transportation facilities to serve New Development in the City by requiring each development to pay a share of the costs of such improvements necessitated by and attributable to such New Development.*"
- Contains land use assumptions
- TIF Capital improvement plan (CIP)
  - TIF CIP is mandated by the state to be limited to anticipated future projects within a 10 year max window.
- Establishes service areas
- Establishes a maximum assessable fee per service unit
- Provides for exemptions, credits, refunds, rebates and appeals




$0

$0

$26,708

$284

$104,045

$938,780

$118,569

$4,357

$0

$407,007

TIF Zone balances by zone to date (above)

# Next Steps

- ❑Staff (***on behalf of P&Z***) will file this semiannual report with respect to the progress of the capital improvements plan and report to the political subdivision any perceived inequities in implementing the plan or imposing the impact fee; and

- ❑Staff will update the 2025 TIF Report

- ❑Staff will update the Future Mobility Plan

# Feedback We Seek

- In order to complete the semi-annual report, does the Planning and Zoning Commission:

    1. Do you perceive any inequities in implementing the plan or imposing the impact fee?

    1. Do you see a need to update or revise the land use assumptions, capital improvements plan, and impact fee?

# City of Georgetown, Texas
# Planning and Zoning Commission
# July 7, 2026

SUBJECT:
2026-2-SUP - Georgetown Food Truck Park

SUGGESTED ACTION:
Public Hearing and possible action on a request for a Special Use Permit (SUP) for the specific use of Permanent Mobile Food Vendor in the C-1 Local Commercial zoning district on the property located at 750 South Interstate Highway 35, Georgetown, TX 78628, bearing the legal description of approximately 2.14 acers out Rivery Phase 1 Bloc B Lot 5C Replat (2026-2-SUP) -- Preston Gunn, Planner

ITEM SUMMARY:
The applicant is requesting the Special Use Permit (SUP) to create a permanent food truck park. In their Letter of intent (see attached) they note that they expect to have 100 daily patrons between the hours of 11am and 10pm. They believe that they provide a low impact commercial use that supports community gathering and local food vendors.

FINANCIAL IMPACT:

SUBMITTED BY:
Stephanie Mcnickle, Planning Department

ATTACHMENTS:
2026-2-SUP_PowerPoint.pdf
2026-2-SUP_Staff Report.pdf
Exhibit 1 - Location Map.pdf
Exhibit 2 - Future Land Use Map.pdf
Exhibit 3 - Zoning Map.pdf
Exhibit 4 - Conceptual Plan.pdf
Exhibit 5 - Letter of Intent.pdf
Exhibit 6 - UDC Approval Criteria Analysis.pdf

# Georgetown Food Truck Park 2026-2-SUP

July 7th, 2026 | Planning & Zoning Commission

GEORGETOWN TEXAS

# Item Under Consideration

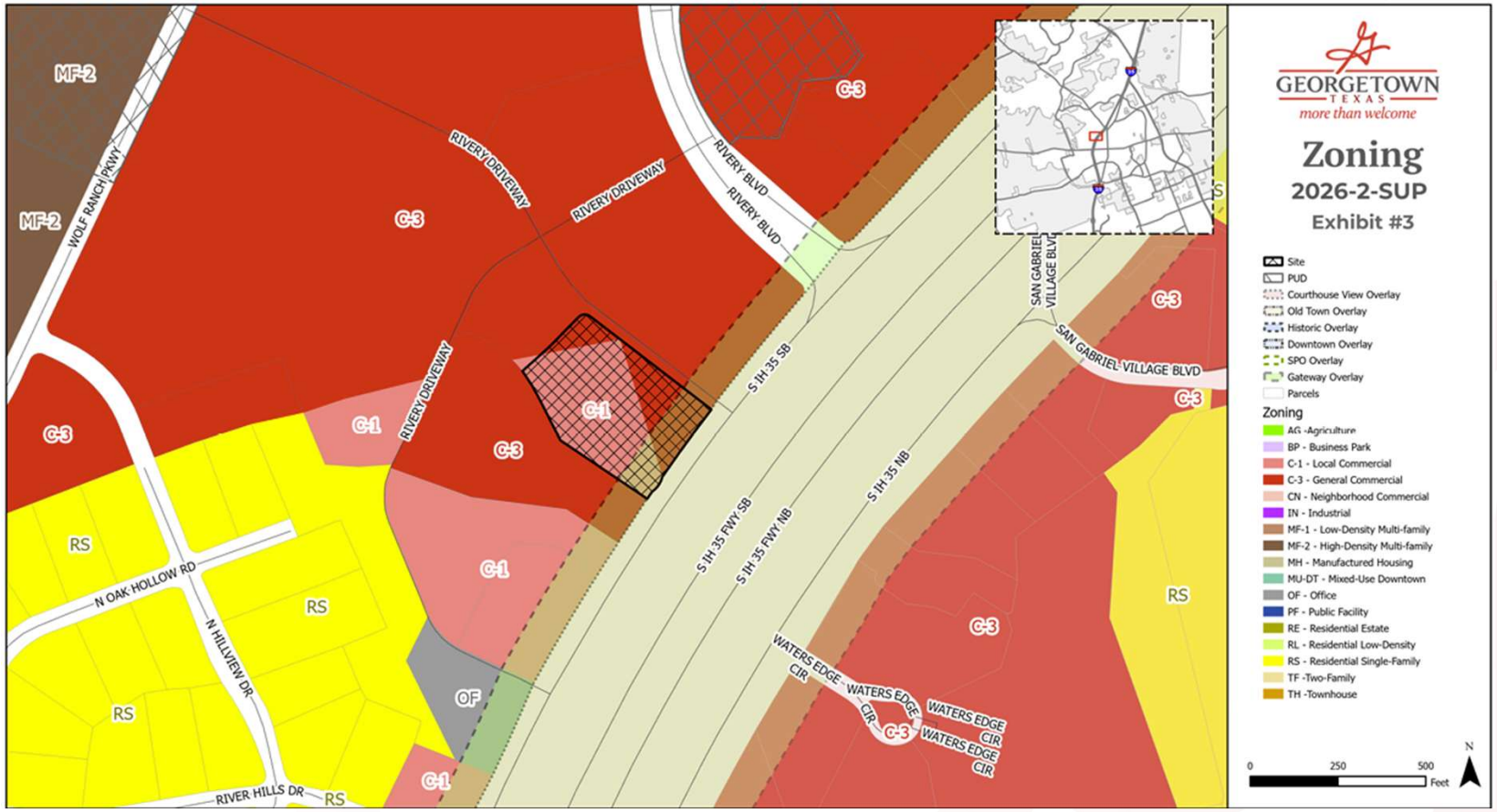
## 2026-2-SUP

- Public Hearing and possible action on a request for a Special Use Permit (SUP) for the specific use of Permanent Mobile Food Vendor in the Local Commercial (C-1) Zoning District on the property located at 750 South Interstate Highway 35, Georgetown, TX 78628, bearing the legal description of Lot 5B, Block B, of the Rivery Phase 1 Lot 5 Block B Replat (2026-2-SUP). Preston Gunn, Planner

# Aerial Map

San Gabriel River
Walmart
Comfort Suites
GEORGETOWN
TEXAS
more than welcome
Aerial
2026-2-SUP
Site
N
0
250
500
Feet
RIVERY BLVD
RIVERY DRIVEWAY
WOLF RANCH PKWY
S I-H 35 SB
S I-H 35 FWY SB
S I-H 35 FWY NB
S I-H 35 NB
SAN GABRIEL VILLAGE BLVD
N OAK HOLLOW RD
N HILLVIEW DR
RIVER HILLS DR
WATERS EDGE CIR

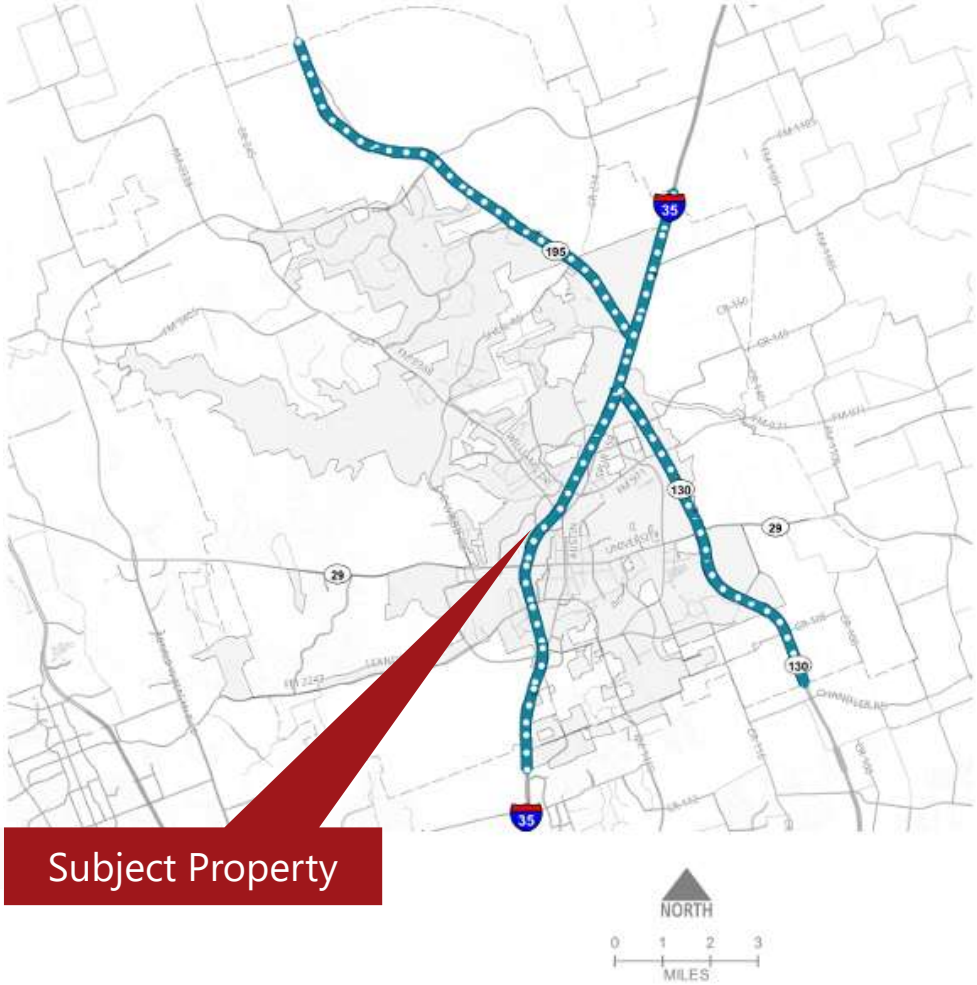
# Zoning Map


GEORGETOWN
TEXAS
more than welcome
Zoning
2026-2-SUP
Exhibit #3
Site
PUD
Courthouse View Overlay
Old Town Overlay
Historic Overlay
Downtown Overlay
SPO Overlay
Gateway Overlay
Parcels
Zoning
AG -Agriculture
BP - Business Park
C-1 - Local Commercial
C-3 - General Commercial
CN - Neighborhood Commercial
IN - Industrial
MF-1 - Low-Density Multi-family
MF-2 - High-Density Multi-family
MH - Manufactured Housing
MU-DT - Mixed-Use Downtown
OF - Office
PF - Public Facility
RE - Residential Estate
RL - Residential Low-Density
RS - Residential Single-Family
TF -Two-Family
TH -Townhouse
0
250
500
Feet
N
MF-2
WOLF RANCH PKWY
RIVERY DRIVEWAY
RIVERY BLVD
SAN GABRIEL VILLAGE BLVD
S IH-35 SB
S IH-35 FWY SB
S IH-35 FWY NB
S IH-35 NB
N OAK HOLLOW RD
N HILLVIEW DR
RIVER HILLS DR
WATERS EDGE CIR
C-3
C-1
RS
OF

# Future Land Use Designation

# Highway Overlay

- Highway corridors are located along the City's major roadways with the highest traffic volumes and traffic speeds. Highway corridors include primarily auto-oriented, nonresidential development such as commercial, retail, office, and mixed-use to capitalize on highway visibility and access



# Local Commercial (C-1)

- Commercial and retail serving residential areas
- Pedestrian access to adjacent residential areas
- Not appropriate along residential streets or residential collectors

**Dimensional Standards**

- Min. lot width = 50’
- Max building height = 35’
- Front setback = 25’
- Side setback = 10’
- Rear setback = 0’
- Side setback to residential = 15’
- Rear setback to residential = 25’
- 15’ bufferyard adjacent to RS
- FAR = 0.5

# General Commercial (C-3)

- Commercial and retail serving entire community
- May be large in scale and generate substantial traffic
- Appropriate along Arterials and Freeways

**Dimensional Standards**

- Max building height = 60’
- Front setback = 25’
- Side setback = 10’
- Rear setback = 10’
- Side setback to residential = 15’
- Rear setback to residential = 25’
- 15’ bufferyard adjacent to RS

# Special Use Permit (SUP)

- The SUP allows for Planning & Zoning Commission and City Council approval of uses with unique or widely varying operating characteristics or unusual site development features, subject to the terms and conditions set forth in the UDC.
- The SUP also allows for additional restrictions to be placed on the use by the Planning & Zoning Commission and the City Council.

# Use Limitations – UDC Sec. 5.04.020.Y

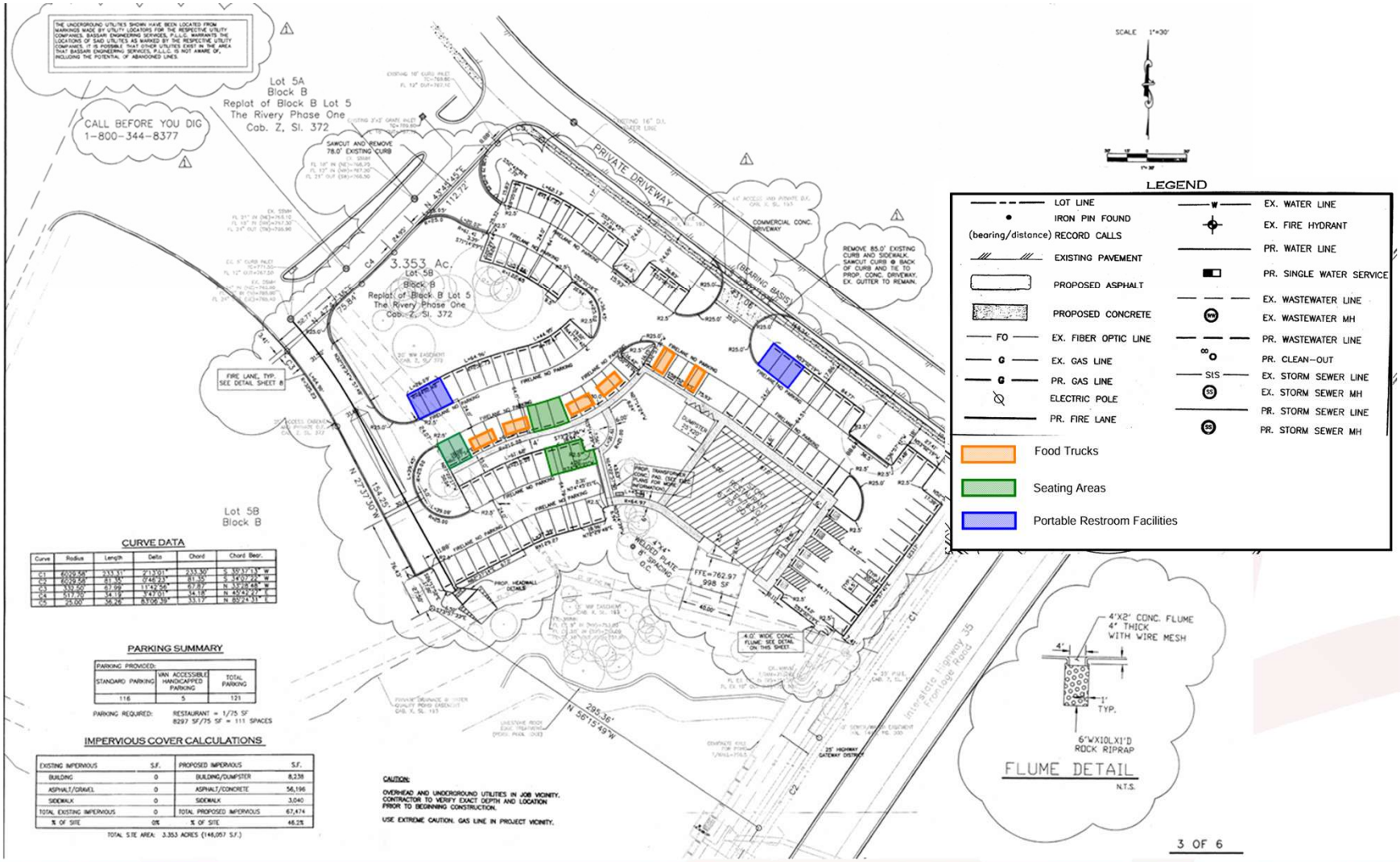
1. The Mobile or Outdoor Food Vendor(s) shall be a primary use on the property.
2. Each Mobile or Outdoor Food Vendor shall have a City approved connection to City approved electric, water and wastewater services.

# Use Limitations – UDC Sec. 5.04.020.Y

3. A Mobile Food Park Manager shall be designated for the property.
   a) The Mobile Food Park Manager shall be available by phone while the vendor(s) is open for business. A telephone number and email address for the Mobile Food Park Manager shall be posted on a sign no larger than one square foot. The sign shall be posted on a location visible to the patrons.
   b) The Mobile Food Park Manager shall be responsible for the general management of the park, including but not limited to addressing inquiries, questions, and concerns, ensuring property maintenance, enforcing hours of operation, and other operational matters.

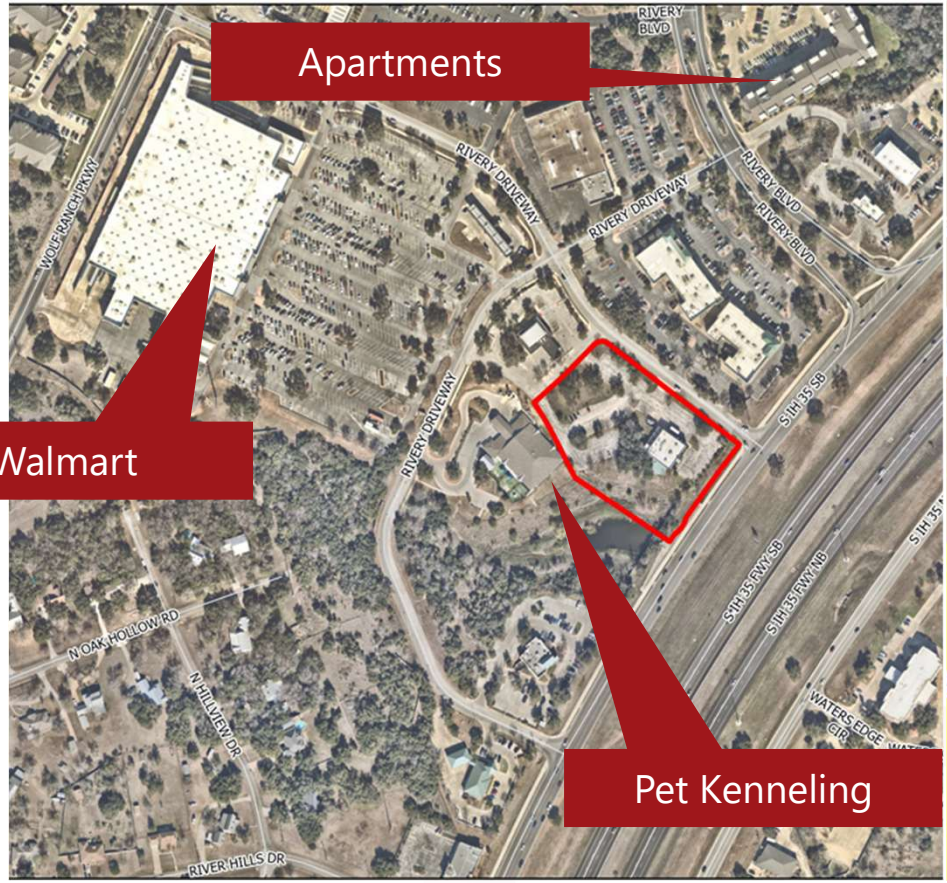
# Use Limitations – UDC Sec. 5.04.020.Y

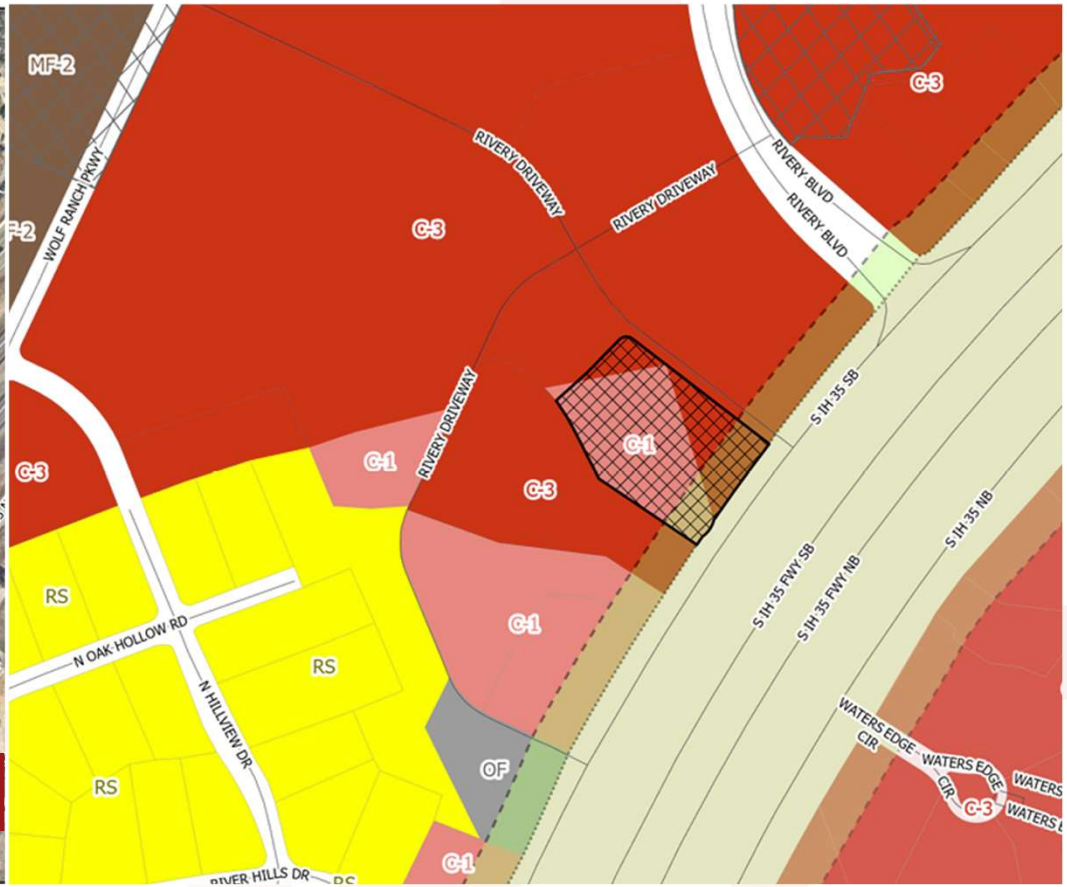
4. Parking shall be provided in accordance with Chapter 9 of this Code.
5. Toilet facilities and trash receptacles shall be provided on the property in compliance with all applicable City regulations.
6. Amenities including but not limited to tables, chairs and shade structures may be permitted on the property subject to compliance with this Code.
7. All vendors, amenities and other site improvements shall be identified on the Special Use Permit Concept Plan and Site Development Plan in accordance with this Code.


CALL BEFORE YOU DIG
1-800-344-8377
Lot 5A
Block B
Replat of Block B Lot 5
The Rivery Phase One
Cab. Z, Sl. 372
SAWCUT AND REMOVE 78.0' EXISTING CURB
PRIVATE DRIVEWAY
COMMERCIAL CONC. DRIVEWAY
REMOVE 85.0' EXISTING CURB AND SIDEWALK. SAWCUT CURB @ BACK OF CURB AND TIE TO PROP. CONC. DRIVEWAY. EX. GUTTER TO REMAIN.
3.353 Ac.
Lot 5B
Block B
Replat of Block B Lot 5
The Rivery Phase One
Cab. Z, Sl. 372
FIRE LANE, TYP. SEE DETAIL SHEET 8
Lot 5B
Block B
N 27°37'30"W
N 56°15'49"W
295.36'
154.35'
112.72'
SCALE 1"=30'
LEGEND
LOT LINE
IRON PIN FOUND
(bearing/distance) RECORD CALLS
EXISTING PAVEMENT
PROPOSED ASPHALT
PROPOSED CONCRETE
FO EX. FIBER OPTIC LINE
G EX. GAS LINE
G PR. GAS LINE
ELECTRIC POLE
PR. FIRE LANE
W EX. WATER LINE
EX. FIRE HYDRANT
PR. WATER LINE
PR. SINGLE WATER SERVICE
EX. WASTEWATER LINE
WW EX. WASTEWATER MH
PR. WASTEWATER LINE
PR. CLEAN-OUT
SIS EX. STORM SEWER LINE
SS EX. STORM SEWER MH
PR. STORM SEWER LINE
SS PR. STORM SEWER MH
Food Trucks
Seating Areas
Portable Restroom Facilities
CURVE DATA
PARKING SUMMARY
PARKING PROVIDED:
STANDARD PARKING 116
VAN ACCESSIBLE HANDICAPPED PARKING 5
TOTAL PARKING 121
PARKING REQUIRED: RESTAURANT = 1/75 SF
8297 SF/75 SF = 111 SPACES
IMPERVIOUS COVER CALCULATIONS
EXISTING IMPERVIOUS S.F.
BUILDING 0
ASPHALT/GRAVEL 0
SIDEWALK 0
TOTAL EXISTING IMPERVIOUS 0
% OF SITE 0%
PROPOSED IMPERVIOUS S.F.
BUILDING/DUMPSTER 8,238
ASPHALT/CONCRETE 56,196
SIDEWALK 3,040
TOTAL PROPOSED IMPERVIOUS 67,474
% OF SITE 46.2%
TOTAL SITE AREA: 3.353 ACRES (146,057 S.F.)
CAUTION:
OVERHEAD AND UNDERGROUND UTILITIES IN JOB VICINITY. CONTRACTOR TO VERIFY EXACT DEPTH AND LOCATION PRIOR TO BEGINNING CONSTRUCTION.
USE EXTREME CAUTION. GAS LINE IN PROJECT VICINITY.
4'X2' CONC. FLUME 4" THICK WITH WIRE MESH
6"WX10LX1'D ROCK RIPRAP
FLUME DETAIL
N.T.S.
3 OF 6

# Approval Criteria – UDC Section 3.07.030

| Criteria for SUP | Complies | Partially Complies | Does Not Comply |
|---|---|---|---|
| The proposed special use is not detrimental to the health, welfare, and safety of the surrounding neighborhood or its occupants. | | X | |
| The proposed use does not negatively impact existing uses in the area and in the City through the creation of noise, glare, fumes, dust, smoke, vibration, fire hazard or other injurious or noxious impact. | X | | |
| The proposed use does not negatively impact existing uses in the area and in the City through impacts on public infrastructure such as roads, parking facilities, and water and sewer systems, and on public services such as police and fire protection and solid waste collection and the ability of existing infrastructure and services to adequately provide services. | X | | |
| The proposed conceptual site layout, circulation plan, and design are harmonious with the character of the surrounding area. | X | | |


Apartments
Walmart
Pet Kenneling
RIVERY BLVD
RIVERY DRIVEWAY
WOLF RANCH PKWY
S IH 35 SB
S IH 35 FWY SB
S IH 35 FWY NB
N OAK HOLLOW RD
N HILLVIEW DR
RIVER HILLS DR
WATERS EDGE CIR


MF-2
C-3
C-1
RS
OF
WOLF RANCH PKWY
RIVERY DRIVEWAY
RIVERY BLVD
S IH 35 SB
S IH 35 FWY SB
S IH 35 FWY NB
S IH 35 NB
N OAK HOLLOW RD
N HILLVIEW DR
RIVER HILLS DR
WATERS EDGE CIR

# Approval Criteria – UDC Section 3.06.030

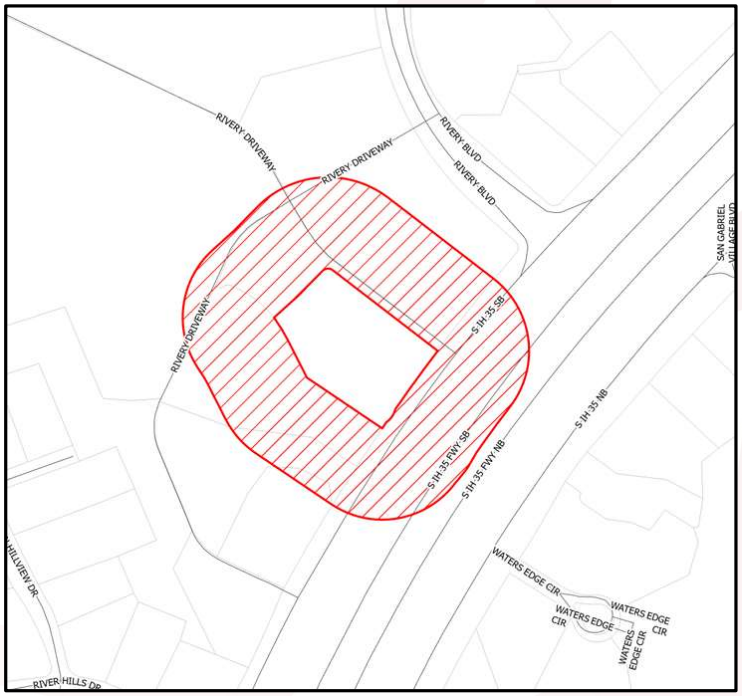
| Criteria for Rezoning | Complies | Partially Complies | Does Not Comply |
|---|---|---|---|
| The application is complete and the information contained within the application is sufficient and correct enough to allow adequate review and final action; | X | | |
| The zoning change is consistent with the Comprehensive Plan; | X | | |
| The zoning change promotes the health, safety or general welfare of the City and the safe orderly, and healthful development of the City; | | X | |

# Approval Criteria – UDC Section 3.06.030

| Criteria for Rezoning | Complies | Partially Complies | Does Not Comply |
|---|---|---|---|
| The zoning change is compatible with the present zoning and conforming uses of nearby property and with the character of the neighborhood; and | X | | |
| The property to be rezoned is suitable for uses permitted by the district that would be applied by the proposed amendment. | X | | |

# Public Notifications

- 6 property owners within the 300' buffer
- Notice in Sun News on June 21, 2026
- Signs posted on the property
- To date, staff has received:
  - 0 written comments IN FAVOR
  - 0 written comments OPPOSED



# Planning & Zoning Commission Action

- At their <Date> meeting, the Planning & Zoning Commission recommended <ACTION> of the request (X-X).

# City Council Action on First Meeting

- At their <Date> meeting, the Planning & Zoning Commission recommended <ACTION> of the request (X-X).

# Summary

- Public Hearing and possible action on a request for a Special Use Permit (SUP) for the specific use of Permanent Mobile Food Vendor in the Local Commercial (C-1) Zoning District on the property located at 750 South Interstate Highway 35, Georgetown, TX 78628, bearing the legal description of Lot 5B, Block B, of the Rivery Phase 1 Lot 5 Block B Replat (2026-2-SUP). Preston Gunn, Planner

# <First/Second> Reading of an Ordinance

- <Ordinance Caption>

# Planning Department Staff Report

**Report Date:** July 1st, 2026

**Case Number:** 2026-2-SUP

## AGENDA ITEM DESCRIPTION

Public Hearing and possible action on a request for a Special Use Permit (SUP) for the specific use of Permanent Mobile Food Vendor in the Local Commercial (C-1) and General Commercial (C-3) Zoning District on the property located at 750 South Interstate Highway 35, Georgetown, TX 78628, bearing the legal description of Lot 5B, Block B, of the Rivery Phase 1 Lot 5 Block B Replat (2026-2-SUP)

## AGENDA ITEM DETAILS

**Project Name:** Georgetown Food Truck Park

**Applicant:** ATX kitchens, c/o Qing Chen

**Property Owner:** ATX kitchens, c/o Qing Chen

**Property Address:** 708 N IH 35

**Legal Description:** of Lot 5B, Block B, of the Rivery Phase 1 Lot 5 Block B Replat

**Current Zoning:** Local Commercial (C-1) and General Commercial (C-3).

**Current Use:** Vacant

## APPLICANT'S REQUEST

The applicant is requesting the Special Use Permit (SUP) to create a permanent food truck park. In their Letter of intent (see attached) they note that they expect to have 100 daily patrons between the hours of 11am and 10pm. They believe that they provide a low impact commercial use that supports community gathering and local food vendors.

## RECOMMENDATION

**Staff <u>recommend conditional approval</u> of the request.**

- **The permanent food vendors service windows must not face the drive aisle of the parking lot**

## PROPERTY CONTEXT

**Neighborhood Character:**

The subject property is located off the I-35 frontage road and the Rivery Driveway Private Road in front of Wal-Mart. The majority of the area surrounding the subject site are local commercial uses such as banking, retail, and offices.

**Zoning Trends:**

The area was platted on April 24, 2003. It was rezoned from RS, Residential Single-Family District to C-2A, Commercial First Heigh Restricted on October 22nd, 1996. On November 28th, 2000, a portion of the property was rezoned to C-1 Local Commercial. In 2003 the Unified Development Code was adopted

and removed the C-2A, Commercial First Heigh Restricted zoning district, and was replaced with the C-3 General Commercial zoning district.

**Present Property Description:**
The property has an existing unoccupied commercial building at the center of the lot. It was formerly used for the George's on the Town Restaurant. The property derives vehicular access from the private Rivery Drive which connects directly to South I-35 frontage road. On the western portion of the property is a connection to an existing Wells Fargo bank.

## STAFF ANALYSIS

**Technical Review:**
The subject property has an existing Future Land Use designation of Regional Center (RC). RC is configured as major shopping centers, standalone big-box retailers, or large-scale mixed-use developments, as well as supporting flex office space and office/warehouse development. They are typically located at high- volume intersections and sometimes along both sides of a highway or arterial. These developments are typically automobile-oriented with convenient access from major transportation routes.

With the intended pedestrian connectivity of RC, it would meet the intent of the Land Use Policy No. 3. A food truck court would provide additional commercial services that contribute to complete neighborhoods. Complete neighborhoods include a range of housing types or may be exclusively single-family housing types; however, a critical component is the provision of appropriately-scaled amenities and commercial services.

The SUP for a food truck park would be providing additional food options to the area within a short distance to multifamily and single family housing as well as adjacent office, retail, and commercial uses. The SUP would also be helping to utilize a property that has been vacant for at least 5 years. This utilization would be an improvement in the quality of life for the community.

The proposed Special Use Permit (SUP) request was reviewed by all applicable City Departments to determine the appropriateness of the requested zoning on the subject property. No comments were made regarding the zoning request. The request will still need to receive a Site Development Plan, Temporary Use Permits for each food vendor, and any other required permit prior to commencing operations following approval of the Special Use Permit.

Staff reviewed the proposed rezoning request and found it complies with the criteria established in UDC Section 3.06.030 for a Zoning Map Amendment and UDC Section 3.07.030 for a Special Use Permit, as outlined in Exhibit 6.

## PUBLIC NOTIFICATION

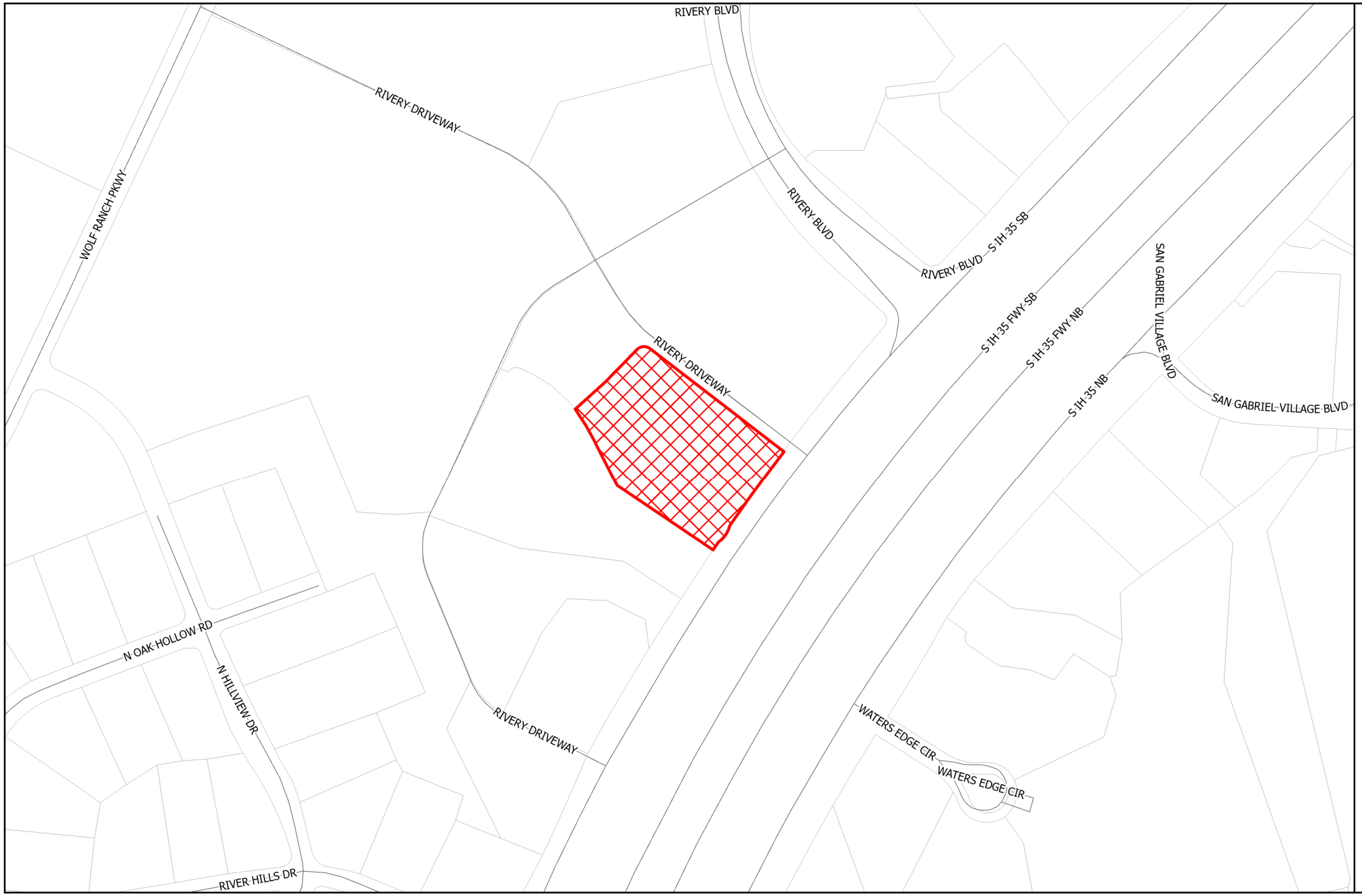
As required by the Unified Development Code, all property owners and registered neighborhood associations within a 300-foot radius of the subject property were notified of the Special Use Permit (6 notices), a legal notice advertising the public hearing was placed in the Sun Newspaper (June 21, 2026) and signs were posted on-site. To date, staff has received 0 written comment in favor, and 0 in opposition to the request.

## ATTACHMENTS

Exhibit 1 – Location Map
Exhibit 2 – Future Land Use Map
Exhibit 3 – Zoning Map
Exhibit 4 – Conceptual Plan
Exhibit 5– Letter of Intent
Exhibit 6 – Criteria Analysis

## SUBMITTED BY

*Preston Gunn, Planner*




GEORGETOWN
TEXAS
*more than welcome*

# Location

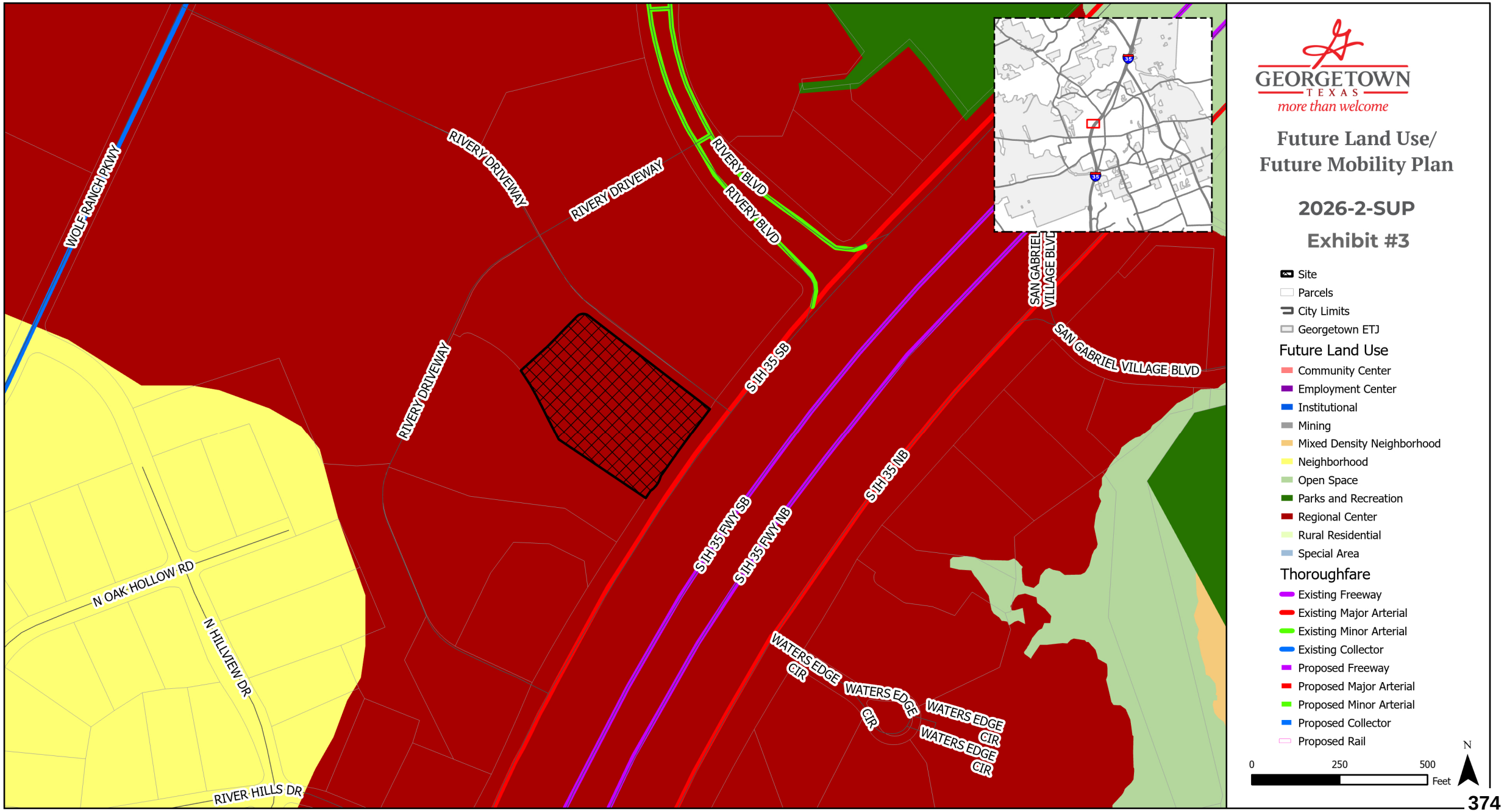
## 2026-2-SUP

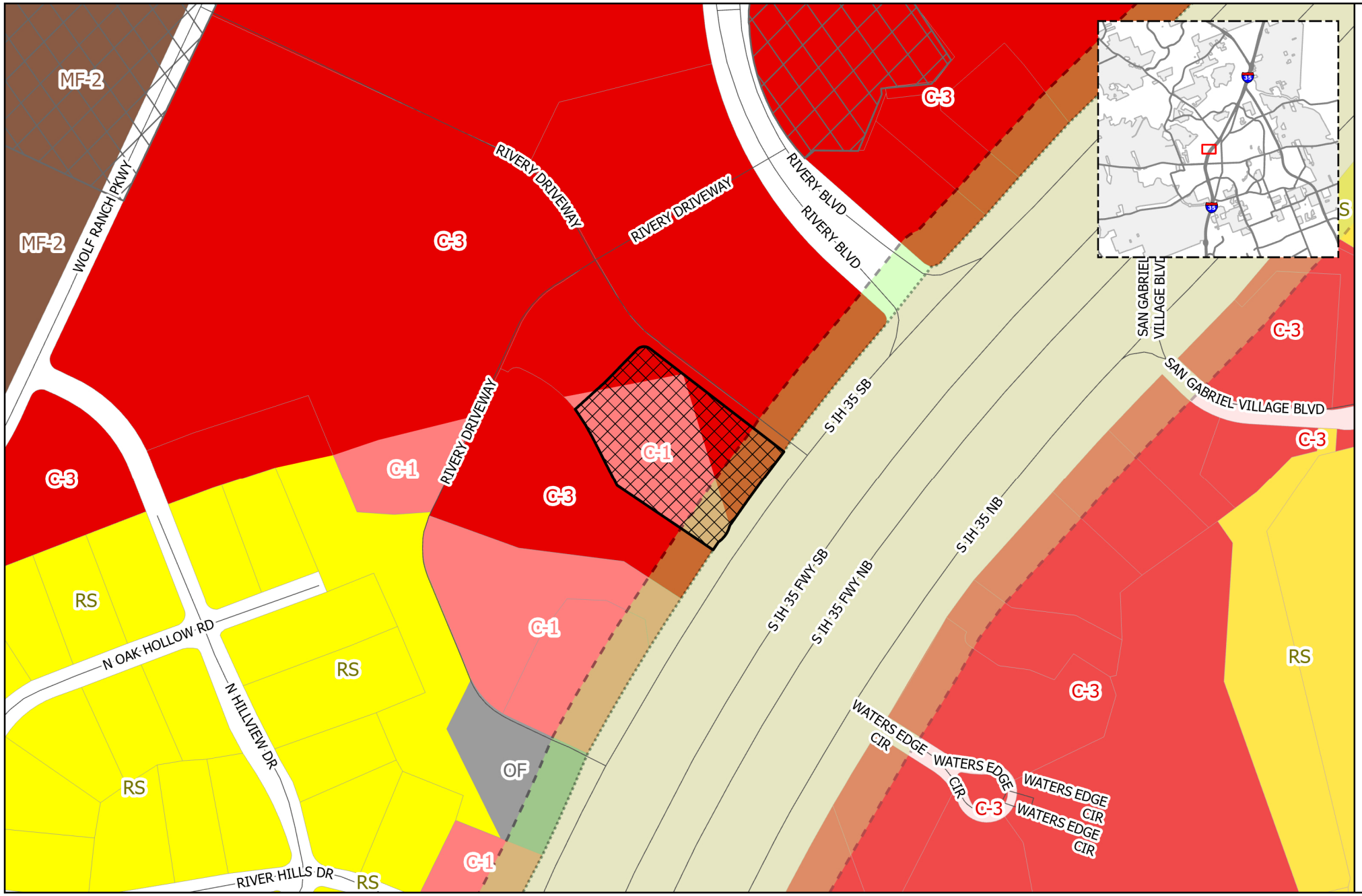
### Exhibit #1

Site
Parcels

N

0 250 500 Feet


GEORGETOWN
TEXAS
more than welcome
Future Land Use/
Future Mobility Plan
2026-2-SUP
Exhibit #3
Site
Parcels
City Limits
Georgetown ETJ
Future Land Use
Community Center
Employment Center
Institutional
Mining
Mixed Density Neighborhood
Neighborhood
Open Space
Parks and Recreation
Regional Center
Rural Residential
Special Area
Thoroughfare
Existing Freeway
Existing Major Arterial
Existing Minor Arterial
Existing Collector
Proposed Freeway
Proposed Major Arterial
Proposed Minor Arterial
Proposed Collector
Proposed Rail
0
250
500
Feet
N
WOLF RANCH PKWY
RIVERY DRIVEWAY
RIVERY DRIVEWAY
RIVERY DRIVEWAY
RIVERY BLVD
RIVERY BLVD
SAN GABRIEL VILLAGE BLVD
SAN GABRIEL VILLAGE BLVD
S IH 35 SB
S IH 35 FWY SB
S IH 35 FWY NB
S IH 35 NB
N OAK HOLLOW RD
N HILLVIEW DR
RIVER HILLS DR
WATERS EDGE CIR
WATERS EDGE CIR
WATERS EDGE CIR
WATERS EDGE CIR




GEORGETOWN
TEXAS
*more than welcome*

# Zoning

## 2026-2-SUP

### Exhibit #3

- Site
- PUD
- Courthouse View Overlay
- Old Town Overlay
- Historic Overlay
- Downtown Overlay
- SPO Overlay
- Gateway Overlay
- Parcels

**Zoning**

- AG -Agriculture
- BP - Business Park
- C-1 - Local Commercial
- C-3 - General Commercial
- CN - Neighborhood Commercial
- IN - Industrial
- MF-1 - Low-Density Multi-family
- MF-2 - High-Density Multi-family
- MH - Manufactured Housing
- MU-DT - Mixed-Use Downtown
- OF - Office
- PF - Public Facility
- RE - Residential Estate
- RL - Residential Low-Density
- RS - Residential Single-Family
- TF -Two-Family
- TH -Townhouse

0 250 500 Feet

N

THE UNDERGROUND UTILITIES SHOWN HAVE BEEN LOCATED FROM MARKINGS MADE BY UTILITY LOCATORS FOR THE RESPECTIVE UTILITY COMPANIES. BASSARI ENGINEERING SERVICES, P.L.L.C. WARRANTS THE LOCATIONS OF SAID UTILITIES AS MARKED BY THE RESPECTIVE UTILITY COMPANIES. IT IS POSSIBLE THAT OTHER UTILITIES EXIST IN THE AREA THAT BASSARI ENGINEERING SERVICES, P.L.L.C. IS NOT AWARE OF, INCLUDING THE POTENTIAL OF ABANDONED LINES.

CALL BEFORE YOU DIG
1-800-344-8377

Lot 5A
Block B
Replat of Block B Lot 5
The Rivery Phase One
Cab. Z, Sl. 372

SAWCUT AND REMOVE 78.0' EXISTING CURB

REMOVE 85.0' EXISTING CURB AND SIDEWALK. SAWCUT CURB @ BACK OF CURB AND TIE TO PROP. CONC. DRIVEWAY. EX. GUTTER TO REMAIN.

FIRE LANE, TYP. SEE DETAIL SHEET 8

3.353 Ac.
Lot 5B
Block B
Replat of Block B Lot 5
The Rivery Phase One
Cab. Z, Sl. 372

PRIVATE DRIVEWAY

COMMERCIAL CONC. DRIVEWAY

(BEARING BASIS)

Lot 5B
Block B

PROP. TRANSFORMER CONC. PAD. (SEE ELEC. PLANS FOR MORE INFORMATION)

DUMPSTER 25'x20'

PROP. HEADWALL DETAILS

4'X4" WELDED PLATE @ 8' SPACING O.C.

FFE=762.97
998 SF

4.0' WIDE CONC. FLUME. SEE DETAIL ON THIS SHEET

Interstate Highway 35 Frontage Road

25' HIGHWAY GATEWAY DISTRICT

SCALE 1"=30'

LEGEND

| | |
|---|---|
| LOT LINE | EX. WATER LINE |
| IRON PIN FOUND | EX. FIRE HYDRANT |
| (bearing/distance) RECORD CALLS | PR. WATER LINE |
| EXISTING PAVEMENT | PR. SINGLE WATER SERVICE |
| PROPOSED ASPHALT | EX. WASTEWATER LINE |
| PROPOSED CONCRETE | EX. WASTEWATER MH |
| FO EX. FIBER OPTIC LINE | PR. WASTEWATER LINE |
| G EX. GAS LINE | PR. CLEAN-OUT |
| G PR. GAS LINE | STS EX. STORM SEWER LINE |
| ELECTRIC POLE | EX. STORM SEWER MH |
| PR. FIRE LANE | PR. STORM SEWER LINE |
| | PR. STORM SEWER MH |
| Food Trucks | |
| Seating Areas | |
| Portable Restroom Facilities | |

## CURVE DATA

| Curve | Radius | Length | Delta | Chord | Chord Bear. |
|---|---|---|---|---|---|
| C1 | 6029.58' | 233.31' | 2°13'01" | 233.30' | S 35°37'13" W |
| C2 | 6029.58' | 81.35' | 0°46'23" | 81.35' | S 34°07'22" W |
| C3 | 332.50' | 67.99' | 11°42'56" | 67.87' | N 33°28'48" W |
| C4 | 517.70' | 34.19' | 3°47'01" | 34.18' | N 45°42'27" E |
| C5 | 25.00' | 36.26' | 83°06'39" | 33.17' | N 85°24'31" E |

## PARKING SUMMARY

| PARKING PROVIDED: | | |
|---|---|---|
| STANDARD PARKING | VAN ACCESSIBLE HANDICAPPED PARKING | TOTAL PARKING |
| 116 | 5 | 121 |

PARKING REQUIRED: RESTAURANT = 1/75 SF
8297 SF/75 SF = 111 SPACES

## IMPERVIOUS COVER CALCULATIONS

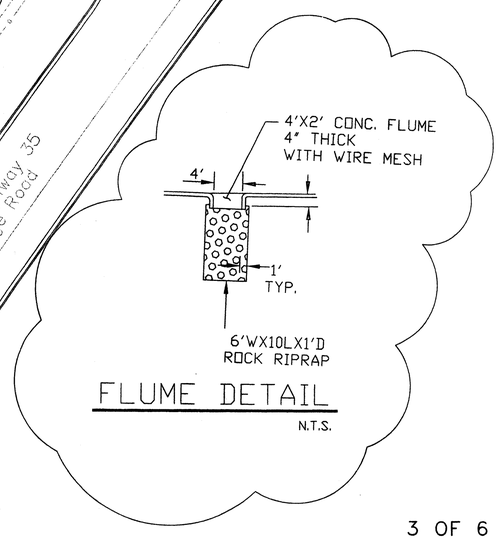
| EXISTING IMPERVIOUS | S.F. | PROPOSED IMPERVIOUS | S.F. |
|---|---|---|---|
| BUILDING | 0 | BUILDING/DUMPSTER | 8,238 |
| ASPHALT/GRAVEL | 0 | ASPHALT/CONCRETE | 56,196 |
| SIDEWALK | 0 | SIDEWALK | 3,040 |
| TOTAL EXISTING IMPERVIOUS | 0 | TOTAL PROPOSED IMPERVIOUS | 67,474 |
| % OF SITE | 0% | % OF SITE | 46.2% |

TOTAL SITE AREA: 3.353 ACRES (146,057 S.F.)

**CAUTION:**

**OVERHEAD AND UNDERGROUND UTILITIES IN JOB VICINITY. CONTRACTOR TO VERIFY EXACT DEPTH AND LOCATION PRIOR TO BEGINNING CONSTRUCTION.**

**USE EXTREME CAUTION. GAS LINE IN PROJECT VICINITY.**




FLUME DETAIL
N.T.S.

3 OF 6

| No. | DATE | REMARKS | BY |
|---|---|---|---|
| 1 | 8-10-07 | Revised C&G to curb only. Revised drainage structures. | SB |

REVISIONS

Revised C&G to Curb only, drinage outlet structures.

# SITE & DIMENSION PLAN
# SITE DEVELOPMENT PLAN
## MONTANA MIKE'S RESTAURANT
GEORGETOWN, TEXAS

Revised 9/19/07
8/17/07

STATE OF TEXAS
SAEID BASSARI
81420
REGISTERED PROFESSIONAL ENGINEER
Saeid Bassari

BASSARI
ENGINEERING SERVICES, P.L.L.C.
2501 S. BAGDAD ROAD
LEANDER, TEXAS 78641
TEL. (512) 630-6184

DWG # 07-31

# Letter of Intent

**Proposed Food Truck Park / Special Use Permit**
**City of Georgetown, Texas**

**Applicant:** Qing Chen
**Project:** Georgetown Food Truck Park
**Date:** [2/09/2026]

To Whom It May Concern,

This Letter of Intent is submitted in support of the proposed food truck park project in the City of Georgetown, Texas, as part of our Special Use Permit application. The intent of this letter is to provide justification for the proposed use, demonstrate compliance with the City of Georgetown 2030 Comprehensive Plan, and address the approval criteria outlined in Section 3.07.030 of the Unified Development Code (UDC).

---

## 1. Statement of Justification & Project Description

The proposed project consists of a professionally managed food truck park designed to provide a curated, family-friendly dining environment featuring multiple mobile food vendors. The operation will focus on high-quality, locally operated food trucks, with an emphasis on orderly site management, cleanliness, and compatibility with surrounding commercial uses.

**Type of Operation:**
• Multiple permitted food trucks operating from designated parking stalls
• Centralized seating areas and pedestrian circulation
• No permanent enclosed structures for food preparation

**Proposed Hours of Operation:**
• Sunday–Thursday: 11:00 AM – 9:00 PM
• Friday–Saturday: 11:00 AM – 10:00 PM

**Estimated Employment & Attendance:**
• Approximately 2–4 employees per food truck
• Estimated daily attendance of 100 patrons depending on day and season

The food truck park is intended to serve nearby residents, employees of surrounding commercial developments, and visitors, offering a convenient dining option that complements existing businesses.

---

## 2. Consistency with the Georgetown 2030 Comprehensive Plan

The proposed use is consistent with the goals and policies of the **City of Georgetown 2030 Comprehensive Plan**, particularly those that promote:

• **Economic Vitality and Local Business Support** – The project supports small, locally owned businesses and entrepreneurial opportunities, aligning with the Plan's emphasis on fostering diverse commercial activity.
• **Efficient Use of Land** – The proposal activates underutilized commercial land without requiring permanent vertical construction, supporting flexible and adaptive land use strategies.
• **Community Gathering Spaces** – The food truck park provides an informal social space that encourages community interaction while remaining compatible with surrounding commercial development.
• **Transportation and Accessibility Goals** – The site design accommodates vehicular and pedestrian access without overburdening adjacent roadways or parking infrastructure.

Overall, the proposal advances the Comprehensive Plan's vision of thoughtful, well-managed growth that enhances quality of life while supporting local commerce.

---

## 3. Compliance with UDC Section 3.07.030 – Special Use Permit Criteria

**a. Health, Welfare, and Safety**
The proposed use will not be detrimental to the health, welfare, or safety of the surrounding neighborhood. All food trucks will operate under valid permits and health department approvals. The site will include designated trash and grease disposal, regular cleaning protocols, and clear circulation paths for both vehicles and pedestrians.

**b. Compatibility with Surrounding Area**
The conceptual site layout, circulation, and design are harmonious with the surrounding commercial character. The project is designed as a low-profile, open-air use that does not introduce incompatible building massing or visual impacts.

**c. Public Infrastructure & Services**
The proposed use will not negatively impact public infrastructure or services. Traffic generation is anticipated to be comparable to other commercial food service uses. Adequate parking, circulation, and access will be provided on site, and existing police, fire, and solid waste services are sufficient to serve the development.

**d. Environmental & Nuisance Impacts**
The project will not create excessive noise, glare, fumes, vibration, or other noxious impacts. Food trucks will comply with applicable noise and operational regulations, and no amplified music or late-night activity beyond the proposed hours is planned.

---

## Conclusion

The proposed food truck park represents a well-managed, low-impact commercial use that aligns with the City of Georgetown's long-term planning goals, supports local economic development, and meets all

applicable Special Use Permit criteria. We respectfully request consideration and approval of this application.

Please do not hesitate to contact me should additional information be required.

Sincerely,

**Qing Chen**

**Report Date: July 7, 2026**
**Case Number: 2026-2-SUP**

## UDC Section 3.07.030 – Approval Criteria for Special Use Permits

Special Use Permits allow for City Council approval of uses with unique or widely varying operating characteristics or unusual site development features, subject to the terms and conditions set forth in this Code. Special Use Permits may be issued only for uses that are generally compatible with other uses permitted in a zoning district, but that require individual review of their location, design, intensity, etc. These uses may be in districts as indicated with conditions described in a Special Use Permit recommended by the Planning and Zoning Commission and approved by the City Council.

In addition to the criteria for zoning changes in Section 3.06.030, the City Council may approve an application for a Special Use Permit where it reasonably determines that there will be no significant negative impact upon residents of surrounding property or upon the public.

Staff Reviewed the request against the approval criteria for Special Use Permits found in UDC Section 3.07.030 and found that it complied with all four of the criteria as detailed below.

| 1. The proposed special use is not detrimental to the health, welfare, and safety of the surrounding neighborhood or its occupants. | **Partially Complies** |
|---|---|
| Staff did not find the request to be detrimental to the health, welfare, or safety of the surrounding neighborhood. The food truck park does not encroach onto or prevent access to existing adjacent business. It will also provide ample parking and enough restrooms to serve its patrons and prevent them from using adjacent business facilities. Impact to adjacent business is also mitigated as the City will require a utility evaluation in the site development plan as each food vendor must have an individual connection to utilities. A standard requirement would also be Mobile Food Park Manager who would be available by phone while the vendors are open for business. The SUP would also be helping to utilize a property that has been vacant for at least 5 years. This utilization would be an improvement in the quality of life for the community.<br><br>Staff found that the request may undermine the safety of the occupants if the food trucks are positioned a certain way. The applicant does not indicate the direction that the food trucks face which could cause conflicts with pedestrians | |

| | |
|---|---|
| and cars. The danger could be mitigated by requiring the applicant not to face the food vendor service window toward the drive aisle which would prevent queuing in the drive aisle and reduce foot traffic in the parking lot. | |
| 2. The proposed conceptual site layout, circulation plan, and design are harmonious with the character of the surrounding area. | **Complies** |
| The proposed conceptual site layout, circulation plan, and design are harmonious with the character of the surrounding area. The site is not proposing any change to current circulation of the lot and maintains means of ingress and egress for emergency services. | |
| 3. The proposed use does not negatively impact existing uses in the area and in the City through impacts on public infrastructure such as roads, parking facilities, and water and sewer systems, and on public services such as police and fire protection and solid waste collection and the ability of existing infrastructure and services to adequately provide services. | **Complies** |
| It is not anticipated that the food truck park will have any negative impacts on public infrastructure. The property was previously used as a restaurant which provided ample space for parking when compared to what would have been required by the UDC. Due to the subject property derives access from a Local Road with immediate access to a Major Arterial Road, the food truck park is not anticipated to increase traffic beyond current capacity. Utilities will also be evaluated during the site development plan to ensure constant service to adjacent properties. | |
| 4. The proposed use does not negatively impact existing uses in the area and in the City through the creation of noise, glare, fumes, dust, smoke, vibration, fire hazard or other injurious or noxious impact. | **Complies** |
| The food truck park is a commercial use and is not anticipated that it will have any greater impact on the surrounding area than any other Food and Beverage Establishments allowed by right in the General Commercial (C-3) zoning district. | |

Additionally, staff reviewed the request against the approval criteria for a Zoning Map Amendment found in UDC Section 3.06.030 and found that it complied with four and partially complied with one of the five approval criteria as detailed below.

| | |
|---|---|
| A. The application is complete and the information contained within the application is sufficient and correct enough to allow adequate review and final action; | **Complies** |

| | |
|---|---|
| This application was reviewed by staff and deemed to be complete. | |
| B. The zoning change is consistent with the Comprehensive Plan. | **Complies** |
| The request is consistent with the comprehensive plan. Regional Centers (RC) are intended to be shopping centers, standalone big-box retailers, or large-scale mixed-use developments, as well as supporting flex office space and office/warehouse development. RC is typically located at high- volume intersections and sometimes along both sides of a highway or arterial. These developments are typically automobile-oriented with convenient access from major transportation routes and highway interchanges; however, internal pedestrian connectivity is maximized and includes opportunities for pedestrian activity.<br><br>A food truck court would provide additional commercial services to create complete neighborhoods. The food truck park would be providing additional food options to the area within a walkable distance to adjacent office, retail, and commercial uses. It would also be within a reasonable distance to adjacent residential and multi-family | |
| C. The zoning change promotes the health, safety or general welfare of the City and the safe orderly, and healthful development of the City. | **Partially Complies** |
| Staff found that this criteria has the same merits and concerns as the first approval criteria for Special Use Permits. See page 1. | |
| D. The zoning change is compatible with the present zoning and conforming uses of nearby property and with the character of the neighborhood. | **Complies** |
| The proposed use of a Special Use Permit is compatible with the present zoning and conforming uses of the nearby properties. It offers ample parking and restrooms to prevent any disturbances to adjacent uses. The food truck park would occupy an unused site and improve the vibrancy of this Commercial area. | |
| E. The property to be rezoned is suitable for uses permitted by the district that would be applied by the proposed amendment. | **Complies** |
| The subject property does not have any natural features or site constraints that will inhibit the uses allowed within the proposed zoning district. The site has adequate access and will be served with necessary utilities. | |

# City of Georgetown, Texas
# Planning and Zoning Commission
# July 7, 2026

SUBJECT:
2025-8-SUP - QT Carwash

SUGGESTED ACTION:
Public Hearing and possible action on a request for a Special Use Permit (SUP) for the specific use of "Car Wash" in the General Commercial (C-3) zoning district on the property located at 2815 North Austin Avenue, Georgetown, Texas, bearing the legal description of 1.951 acres out of the Antonio Flores Survey, Abstract No. 235 (2025-8-SUP) -- Colin Davidson, Senior Planner

ITEM SUMMARY:
The applicant is requesting a special use permit for the use of 'Carwash'. The property is currently zoned General Commercial (C-3)

FINANCIAL IMPACT:

SUBMITTED BY:
Stephanie Mcnickle, Planning Department

ATTACHMENTS:
2025-8-SUP - Presentation.pdf
2025-8-SUP - Staff Report.pdf
Exhibit 1 - Location Map.pdf
Exhibit 2 - Future Land Use Map.pdf
Exhibit 3 - Zoning Map.pdf
Exhibit 4 - Conceptual Site Plan.pdf
Exhibit 5 - Letter of Intent.pdf
Exhibit 6 - 2025-8-SUP- Approval Criteria Staff Analysis_Final.pdf

# QT Bubble Bath #61758
# 2025-8-SUP

July 7, 2026 | Planning & Zoning Commission

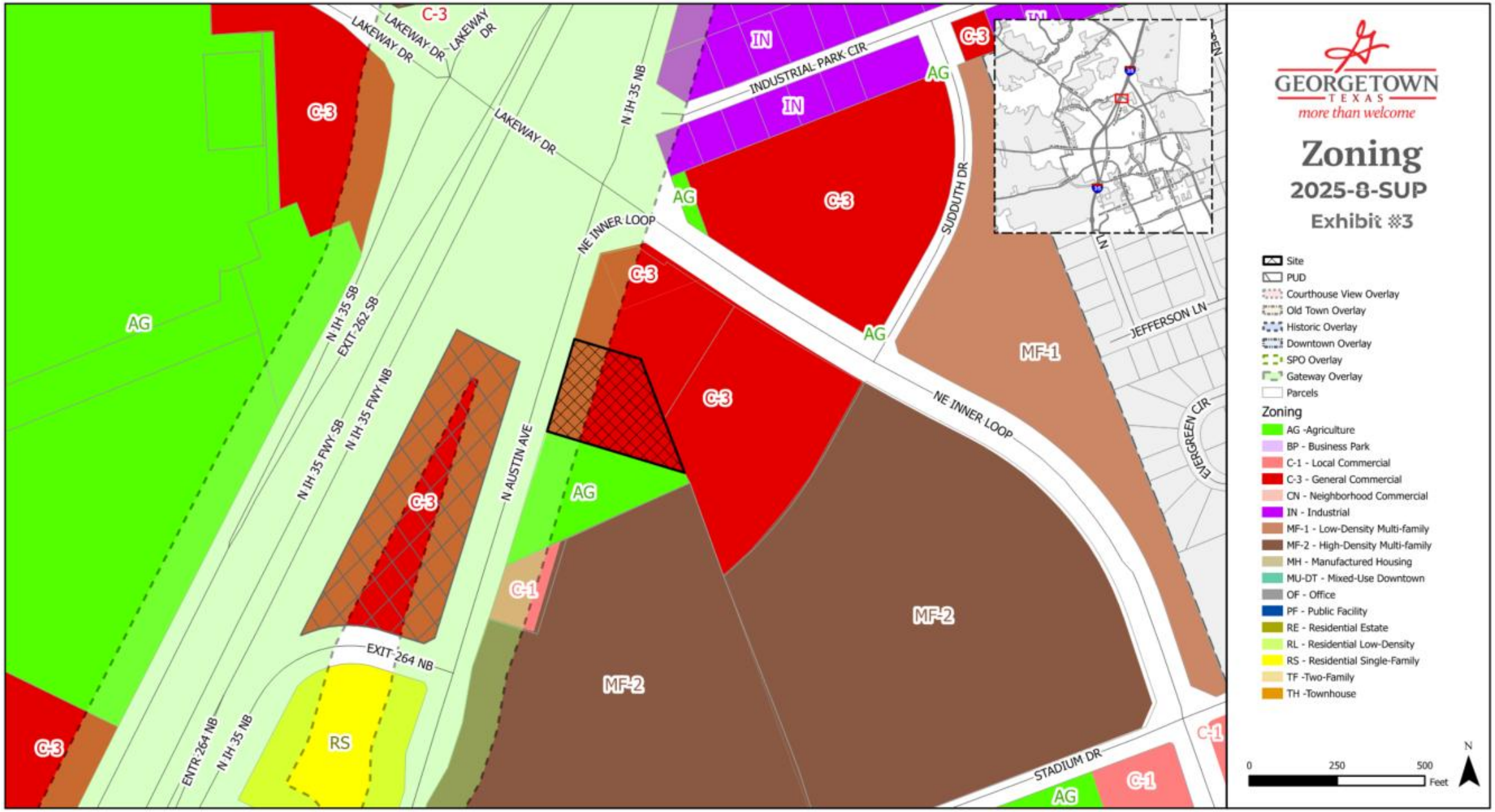
GEORGETOWN
TEXAS

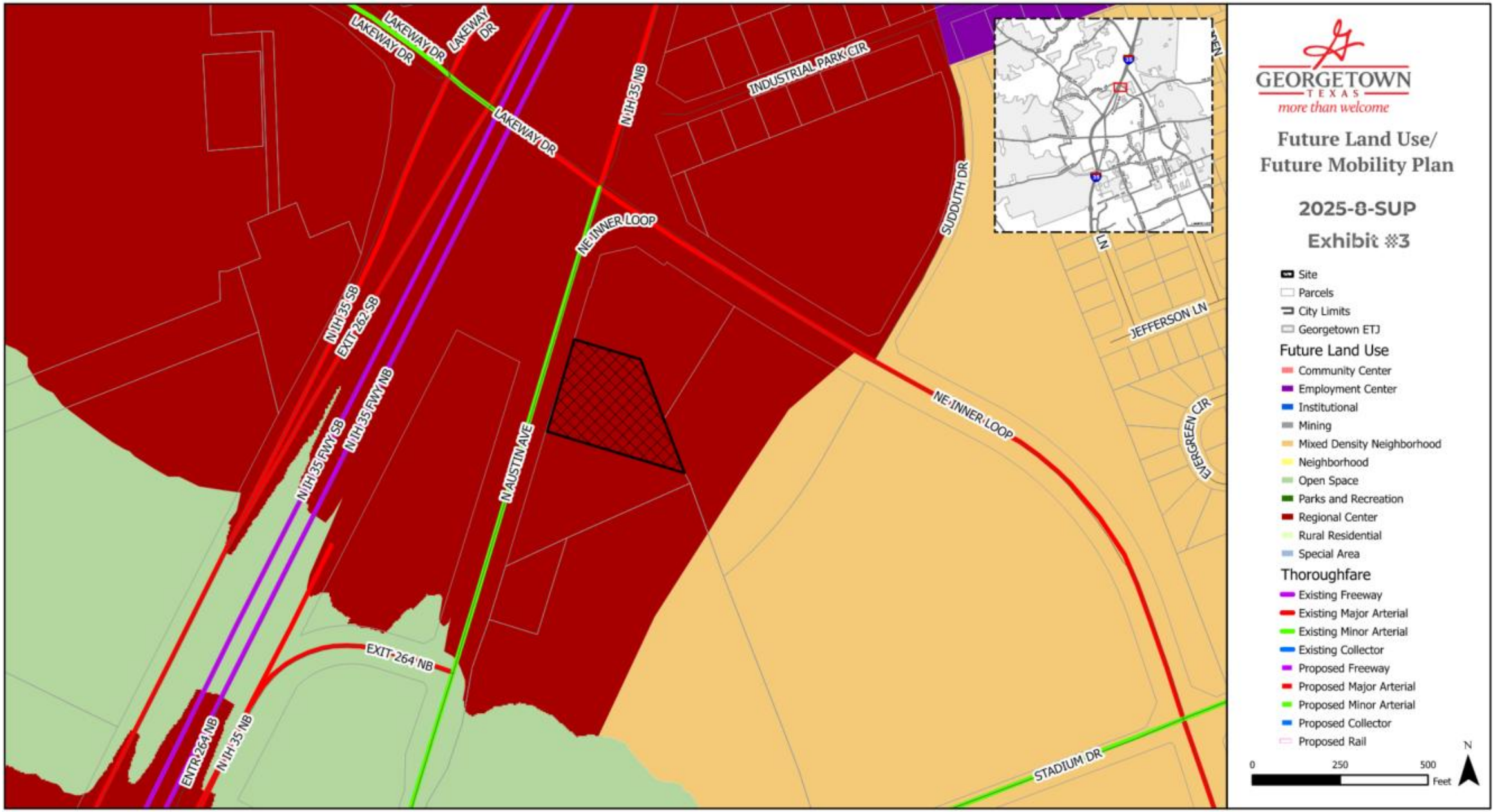
# Item Under Consideration

## 2025-8-SUP

- Public Hearing and possible action on a request for a Special Use Permit (SUP) for the specific use of “Car Wash” in the General Commercial (C-3) zoning district on the property located at 2815 North Austin Avenue, Georgetown, Texas, bearing the legal description of 1.951 acres out of the Antonio Flores Survey, Abstract No. 235 (2025-8-SUP). -- Colin Davidson, Senior Planner

Crystal Knoll Terrace
Existing QT Site
Subject Site
Austin Ave Apartments
The Magnolia at Georgetown
LAKEWAY DR
INDUSTRIAL PARK CIR
N IH 35 NB
NE INNER LOOP
HICKORY TREE DR
ASPEN TRL
ORANGE TREE LN
MAHOGANY LN
JEFFERSON LN
EVERGREEN CIR
N IH 35 SB
EXIT 262 SB
N IH 35 FWY SB
N IH 35 FWY NB
N AUSTIN AVE
EXIT 264 NB
ENTR 264 NB
STADIUM DR
GEORGETOWN
TEXAS
more than welcome
Aerial
2025-8-SUP
Site
City Limits
Georgetown ETJ
N
0
250
500
Feet


GEORGETOWN
TEXAS
more than welcome
Zoning
2025-8-SUP
Exhibit #3
Site
PUD
Courthouse View Overlay
Old Town Overlay
Historic Overlay
Downtown Overlay
SPO Overlay
Gateway Overlay
Parcels
Zoning
AG -Agriculture
BP - Business Park
C-1 - Local Commercial
C-3 - General Commercial
CN - Neighborhood Commercial
IN - Industrial
MF-1 - Low-Density Multi-family
MF-2 - High-Density Multi-family
MH - Manufactured Housing
MU-DT - Mixed-Use Downtown
OF - Office
PF - Public Facility
RE - Residential Estate
RL - Residential Low-Density
RS - Residential Single-Family
TF -Two-Family
TH -Townhouse
0
250
500
Feet
N
LAKEWAY DR
INDUSTRIAL PARK CIR
N IH 35 NB
NE INNER LOOP
SUDDUTH DR
JEFFERSON LN
EVERGREEN CIR
N IH 35 SB
EXIT 262 SB
N IH 35 FWY SB
N IH 35 FWY NB
N AUSTIN AVE
EXIT 264 NB
ENTR 264 NB
STADIUM DR
AG
C-3
IN
C-1
MF-1
MF-2
RS


GEORGETOWN
TEXAS
more than welcome
Future Land Use/
Future Mobility Plan
2025-8-SUP
Exhibit #3
Site
Parcels
City Limits
Georgetown ETJ
Future Land Use
Community Center
Employment Center
Institutional
Mining
Mixed Density Neighborhood
Neighborhood
Open Space
Parks and Recreation
Regional Center
Rural Residential
Special Area
Thoroughfare
Existing Freeway
Existing Major Arterial
Existing Minor Arterial
Existing Collector
Proposed Freeway
Proposed Major Arterial
Proposed Minor Arterial
Proposed Collector
Proposed Rail
0
250
500
Feet
N
LAKEWAY DR
LAKEWAY DR
LAKEWAY DR
LAKEWAY DR
INDUSTRIAL PARK CIR
N IH 35 NB
NE INNER LOOP
SUDDUTH DR
JEFFERSON LN
EVERGREEN CIR
NE INNER LOOP
N IH 35 SB
EXIT 262 SB
N IH 35 FWY NB
N IH 35 FWY SB
N AUSTIN AVE
EXIT 264 NB
ENTR 264 NB
N IH 35 NB
STADIUM DR

# Regional Center (RC)

- Located around high-volume intersections and arterial/highway roads
- Major shopping centers, large scale mixed-use developments, and supporting flex office and warehouse space
- Context sensitive & quality site design and pedestrian access are encouraged to ensure compatibility with adjacent land uses
- Residential uses should be well integrated with non-residential uses, and standalone multifamily is not a supported use

- **DUA:** ≥ 18
- **Target Ratio:**
  - 75% nonresidential
  - 25% vertical mixed-use multifamily
- **Primary Use:** Large retailers, urban residential, hotels, corporate office, restaurants, multi-tenant commercial, big box commercial, live/work/shop units
- **Secondary Uses:** Mixed use, high density residential, specialty retailers, professional office, civic & institutional uses

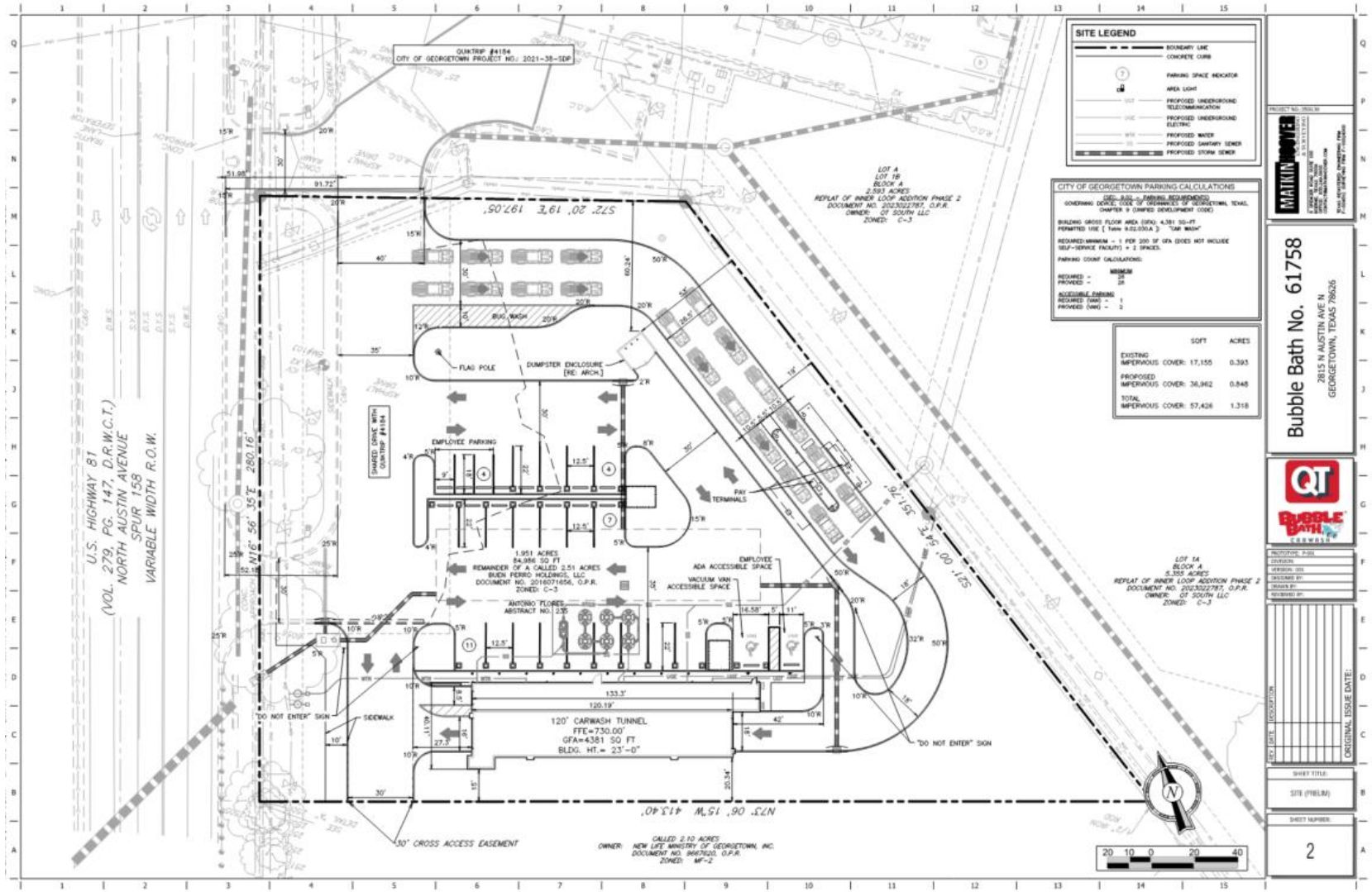
# Summary of Request

- Applicant is seeking a Special Use Permit for the “Carwash” use
- UDC 5.02.020.U does not allow a fuel sales site to contain a carwash, however the subject site in this request is its own lot.

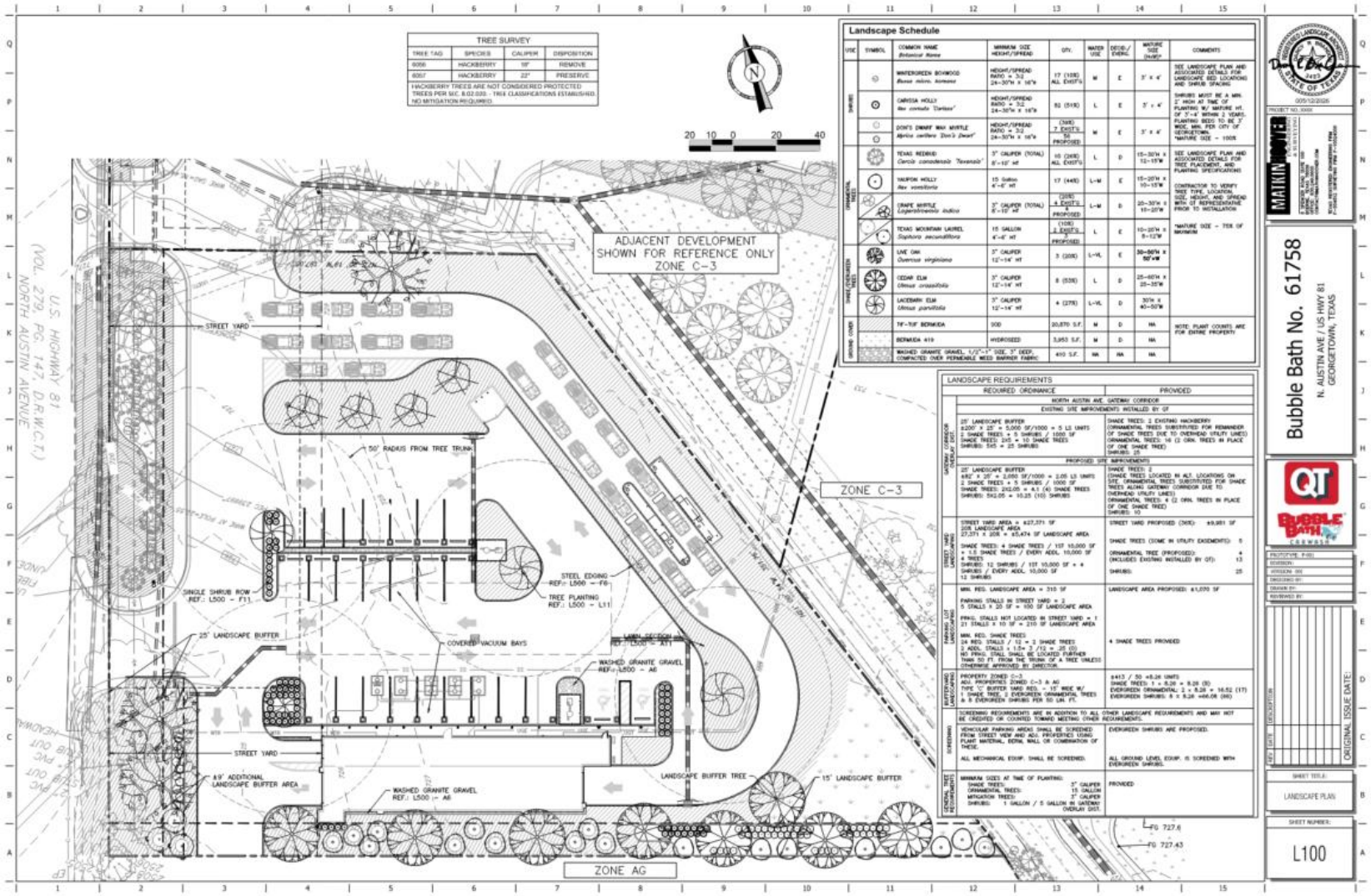
# Special Use Permit (SUP)

- The SUP allows for Planning & Zoning Commission and City Council approval of uses with unique or widely varying operating characteristics or unusual site development features, subject to the terms and conditions set forth in the UDC.
- The SUP also allows for additional restrictions to be placed on the use by the Planning & Zoning Commission and the City Council.

# Concept Plan



# Concept Plan (Landscape)



# Approval Criteria – UDC Section 3.07.030

| Criteria for SUP | Complies | Partially Complies | Does Not Comply |
|---|---|---|---|
| The proposed special use is not detrimental to the health, welfare, and safety of the surrounding neighborhood or its occupants. | | | X |
| The proposed use does not negatively impact existing uses in the area and in the City through the creation of noise, glare, fumes, dust, smoke, vibration, fire hazard or other injurious or noxious impact. | | | X |
| The proposed use does not negatively impact existing uses in the area and in the City through impacts on public infrastructure such as roads, parking facilities, and water and sewer systems, and on public services such as police and fire protection and solid waste collection and the ability of existing infrastructure and services to adequately provide services. | x | | |
| The proposed conceptual site layout, circulation plan, and design are harmonious with the character of the surrounding area. | | X | |

# Approval Criteria – UDC Section 3.06.030

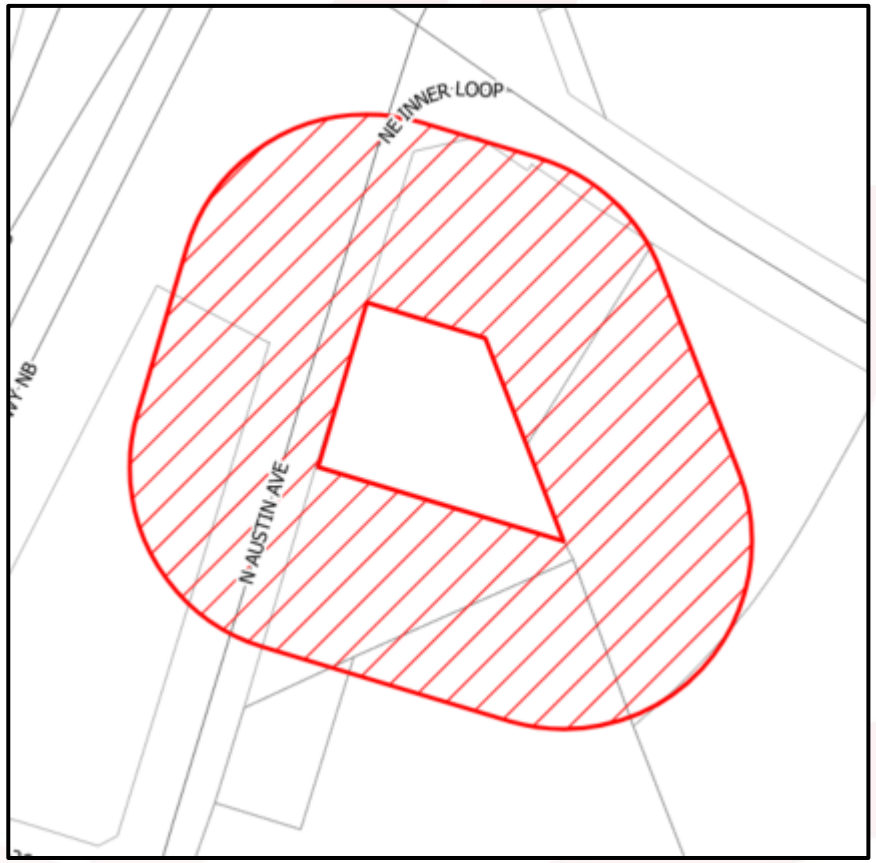
| Criteria for Rezoning | Complies | Partially Complies | Does Not Comply |
|---|---|---|---|
| The application is complete and the information contained within the application is sufficient and correct enough to allow adequate review and final action; | X | | |
| The zoning change is consistent with the Comprehensive Plan; | | X | |
| The zoning change promotes the health, safety or general welfare of the City and the safe orderly, and healthful development of the City; | | | X |

# Approval Criteria – UDC Section 3.06.030

| Criteria for Rezoning | Complies | Partially Complies | Does Not Comply |
|---|---|---|---|
| The zoning change is compatible with the present zoning and conforming uses of nearby property and with the character of the neighborhood; and | | | X |
| The property to be rezoned is suitable for uses permitted by the district that would be applied by the proposed amendment. | X | | |

# Public Notifications

- 7 property owners within the 300' buffer
- Notice in Sun News on 6.21.2025
- Signs posted on the property
- To date, staff has received:
  - 0 written comments IN FAVOR
  - 0 written comments OPPOSED



# Summary

- Public Hearing and possible action on a request for a Special Use Permit (SUP) for the specific use of “Car Wash” in the General Commercial (C-3) zoning district on the property located at 2815 North Austin Avenue, Georgetown, Texas, bearing the legal description of 1.951 acres out of the Antonio Flores Survey, Abstract No. 235 (2025-8-SUP). -- Colin Davidson, Senior Planner
- Per UDC Section 3.07.030, the Planning & Zoning Commission shall hold a Public Hearing… and make a recommendation to the City Council.
- The SUP also allows for additional restrictions to be placed on the use by the Planning & Zoning Commission and the City Council.

# Planning Department Staff Report

**Report Date: June 30th, 2026**
**Case Number: 2025-8-SUP**

## AGENDA ITEM DESCRIPTION

Public Hearing and possible action on a request for a Special Use Permit (SUP) for the specific use of "Car Wash" in the General Commercial (C-3) zoning district on the property located at 2815 North Austin Avenue, Georgetown, Texas, bearing the legal description of 1.951 acres out of the Antonio Flores Survey, Abstract No. 235 (2025-8-SUP). -- Colin Davidson, Senior Planner

## AGENDA ITEM DETAILS

| | |
|---|---|
| **Project Name:** | **QT Bubble Bath #61758** |
| **Applicant:** | **Robert Costello** |
| **Property Owner:** | **QT South, LLC** |
| **Property Address:** | **2815 North Austin Avenue, Georgetown, Texas** |
| **Legal Description:** | **1.951 acres out of the Antonio Flores Survey, Abstract No. 235** |
| **Current Zoning:** | **General Commercial (C-3)** |
| **Current Use:** | **Vacant** |

## APPLICANT'S REQUEST

The applicant is requesting a special use permit for the use of 'Carwash'. The property is currently zoned General Commercial (C-3).

## RECOMMENDATION

**Staff <u>recommend denial</u> of the request.**

## PROPERTY CONTEXT

**Neighborhood Character:**

The subject property is located along North Austin Avenue just south of the existing QT gas station and convenience store. South of the subject site is a triangular piece of property that is largely undeveloped aside from two single-family residential structures. To the southeast sits a large multi-family development. The multi-family property comes close to bordering the subject property where the vacant triangular property tapers down to a point. The closest multi-family building is roughly 70 ft. from the subject property at its closest point. The property to the east of the subject site is currently undeveloped, with a portion being used for detention; it is zoned General Commercial (C-3).

**Zoning Trends:**
The subject property, along with a portion of the property to the north, was rezoned from the Agriculture (AG) zoning district to General Commercial (C-3) in 2012. The property south of the subject site was annexed into city limits in 2005 with an initial zoning of AG and has never been rezoned. The first portion of multifamily in the area rezoned to High Density Multifamily (MF-2) in 2016 and then another portion rezoned in 2020. There have been no zoning changes in the area since 2020.

**Present Property Description:**
Currently, the property is undeveloped aside from a portion of driveway that was constructed when the gas station north of the subject site was developed. There is a foundation remaining from the building that once occupied the site. Trees line the eastern and southern property boundaries.

## STAFF ANALYSIS

Staff reviewed the proposed Special Use Permit for a carwash against the applicable approval criteria and found that the request does not fully comply with all of the criteria for a Special Use Permit. While the proposed site layout and circulation are generally acceptable, concerns remain regarding the proximity of the carwash to existing residential development southeast of the site. Although the concept plan includes a 15-foot landscape buffer along the southern property boundary, no wall or other noise mitigation measures are proposed. As a result, staff cannot make the required findings that the use will not negatively impact nearby residential properties through noise and vibration or that it is not detrimental to the health, welfare, and safety of the surrounding neighborhood.

The proposed rezoning request was reviewed by all applicable City Departments to determine the appropriateness of the requested zoning on the subject property. No comments were made regarding the zoning request.

Staff Reviewed the request against the approval criteria for Special Use Permits found in UDC Section 3.07.030 and found that it complies with one of the criteria, partially complies with one of the criteria and does not comply with two of the criteria in UDC 3.07.030, as outlined in Exhibit 6.

## PUBLIC NOTIFICATION

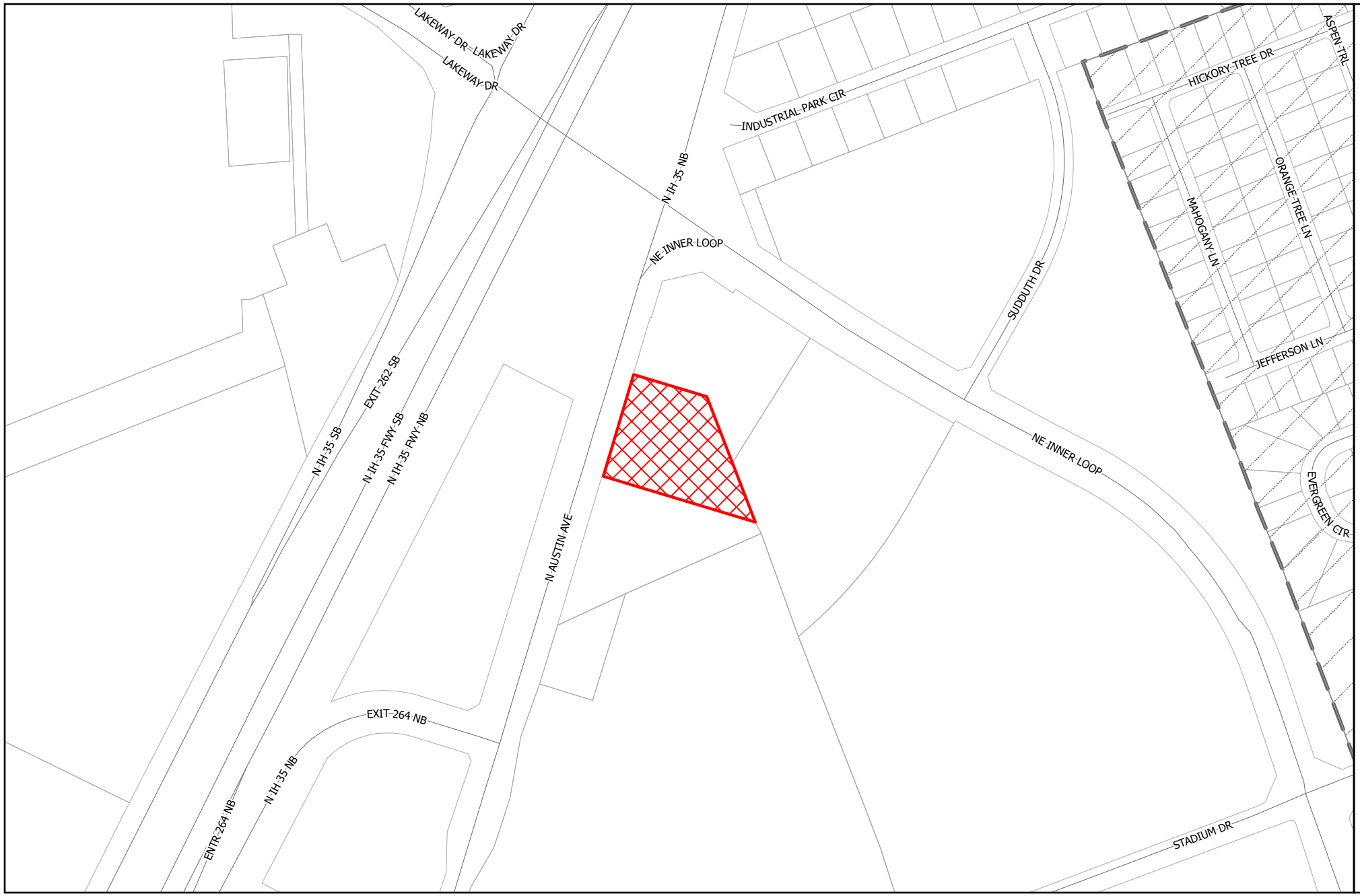
As required by the Unified Development Code, all property owners and registered neighborhood associations within a 300-foot radius of the subject property were notified of the annexation and initial zoning request (7 notices), a legal notice advertising the public hearing was placed in the Sun Newspaper (June 21, 2026) and signs were posted on-site. To date, staff has received 0 written comment in favor, and 0 in opposition to the request.

## ATTACHMENTS

Exhibit 1 – Location Map
Exhibit 2 – Future Land Use Map
Exhibit 3 – Zoning Map
Exhibit 4 – Conceptual Site Plan
Exhibit 5 – Letter of Intent
Exhibit 6 – Criteria Analysis

## SUBMITTED BY

*Colin Davidson, Senior Planner*




GEORGETOWN
TEXAS
*more than welcome*

# Location

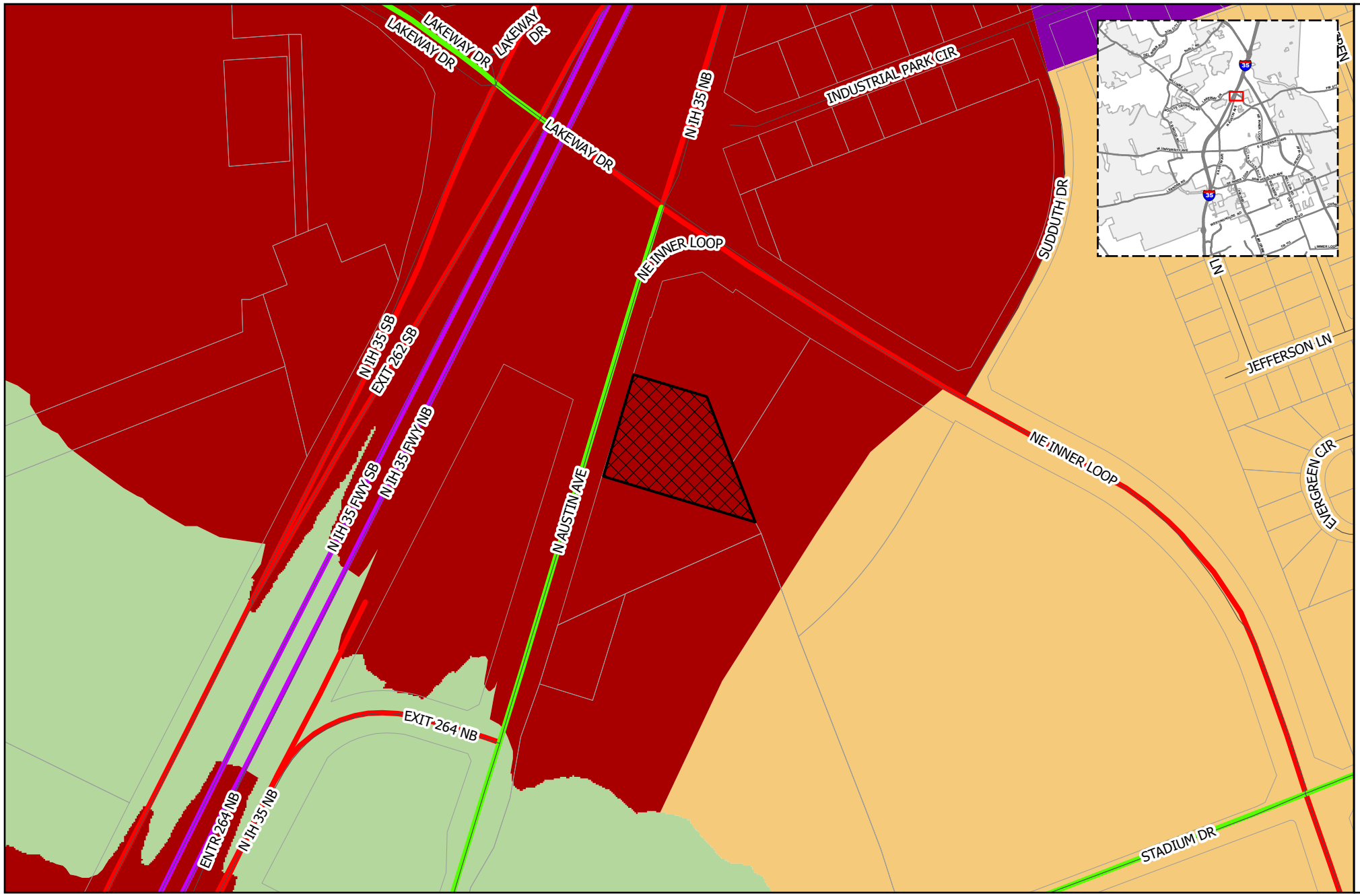
## 2025-8-SUP

### Exhibit #1

- Site
- Parcels
- City Limits
- Georgetown ETJ

N

0 250 500 Feet




GEORGETOWN
TEXAS
*more than welcome*

# Future Land Use/ Future Mobility Plan

## 2025-8-SUP

## Exhibit #3

- Site
- Parcels
- City Limits
- Georgetown ETJ

### Future Land Use

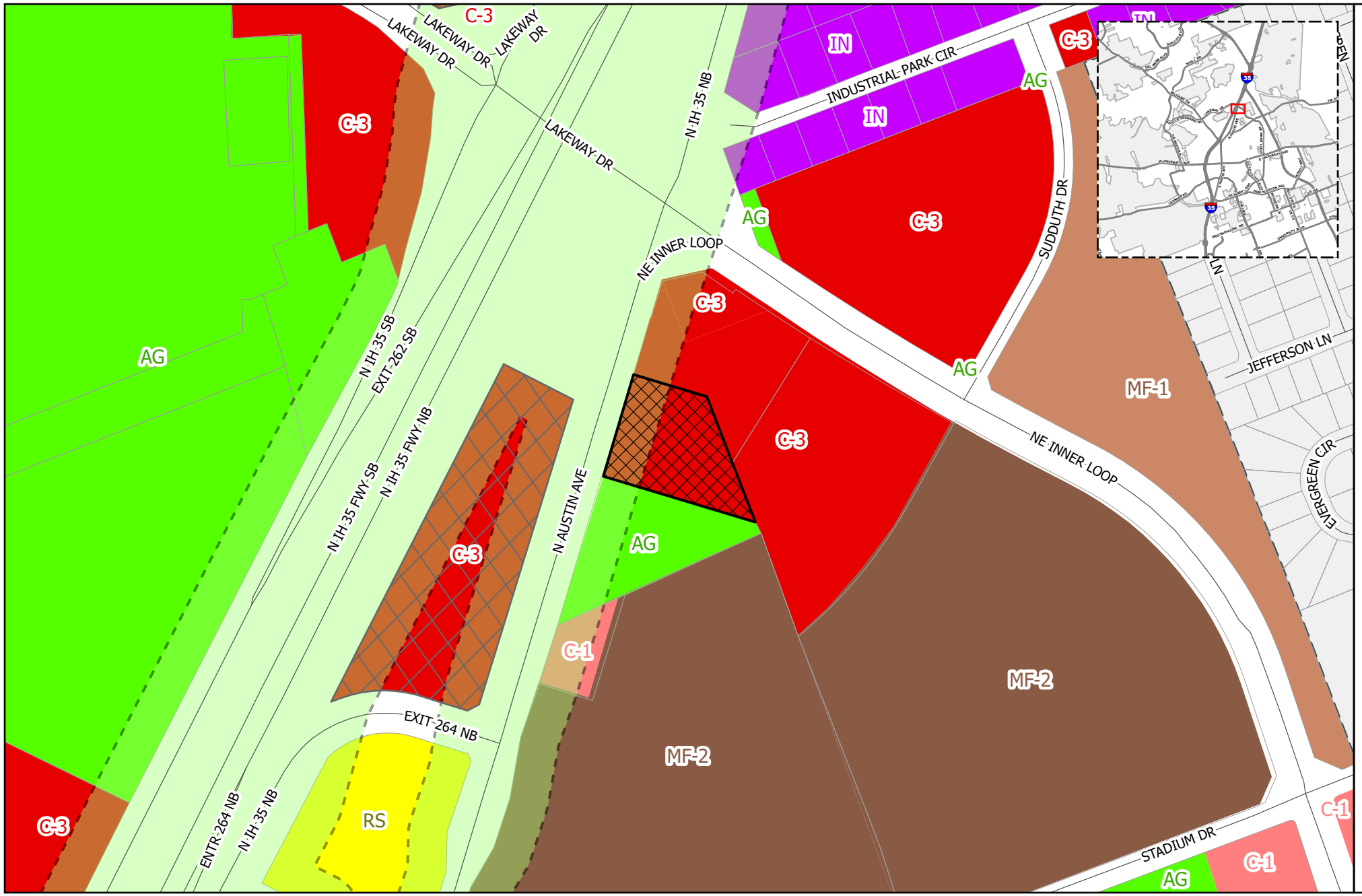
- Community Center
- Employment Center
- Institutional
- Mining
- Mixed Density Neighborhood
- Neighborhood
- Open Space
- Parks and Recreation
- Regional Center
- Rural Residential
- Special Area

### Thoroughfare

- Existing Freeway
- Existing Major Arterial
- Existing Minor Arterial
- Existing Collector
- Proposed Freeway
- Proposed Major Arterial
- Proposed Minor Arterial
- Proposed Collector
- Proposed Rail

0 250 500 Feet

N




GEORGETOWN
TEXAS
*more than welcome*

# Zoning

## 2025-8-SUP

### Exhibit #3

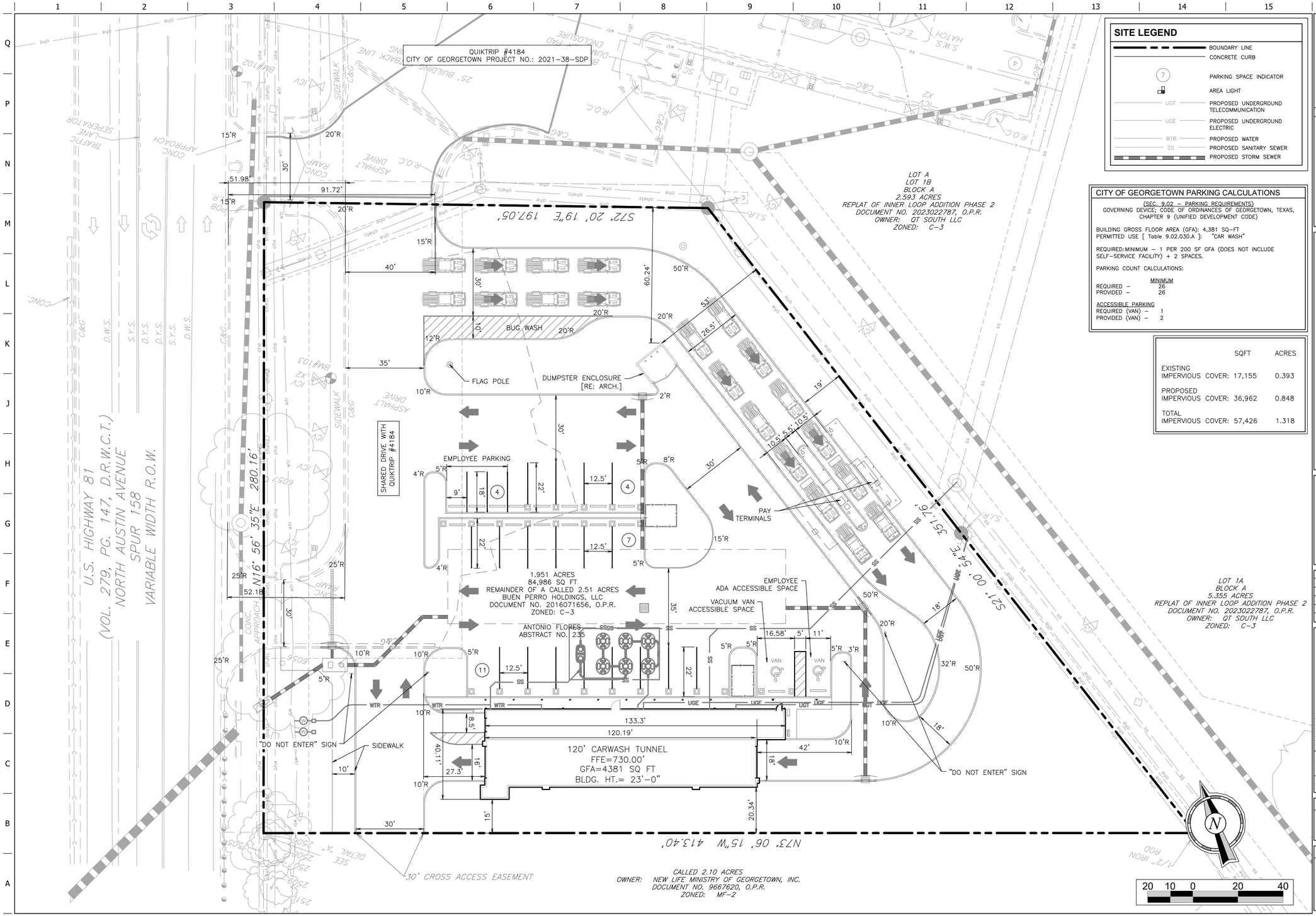
- Site
- PUD
- Courthouse View Overlay
- Old Town Overlay
- Historic Overlay
- Downtown Overlay
- SPO Overlay
- Gateway Overlay
- Parcels

**Zoning**

- AG -Agriculture
- BP - Business Park
- C-1 - Local Commercial
- C-3 - General Commercial
- CN - Neighborhood Commercial
- IN - Industrial
- MF-1 - Low-Density Multi-family
- MF-2 - High-Density Multi-family
- MH - Manufactured Housing
- MU-DT - Mixed-Use Downtown
- OF - Office
- PF - Public Facility
- RE - Residential Estate
- RL - Residential Low-Density
- RS - Residential Single-Family
- TF -Two-Family
- TH -Townhouse

0 250 500 Feet

N




## SITE LEGEND

- BOUNDARY LINE
- CONCRETE CURB
- PARKING SPACE INDICATOR
- AREA LIGHT
- UGT — PROPOSED UNDERGROUND TELECOMMUNICATION
- UGE — PROPOSED UNDERGROUND ELECTRIC
- WTR — PROPOSED WATER
- SS — PROPOSED SANITARY SEWER
- PROPOSED STORM SEWER

## CITY OF GEORGETOWN PARKING CALCULATIONS

(SEC. 9.02 – PARKING REQUIREMENTS)
GOVERNING DEVICE; CODE OF ORDINANCES OF GEORGETOWN, TEXAS, CHAPTER 9 (UNIFIED DEVELOPMENT CODE)

BUILDING GROSS FLOOR AREA (GFA): 4,381 SQ-FT
PERMITTED USE [ Table 9.02.030.A ]: "CAR WASH"

REQUIRED: MINIMUM – 1 PER 200 SF GFA (DOES NOT INCLUDE SELF-SERVICE FACILITY) + 2 SPACES.

PARKING COUNT CALCULATIONS:

| | MINIMUM |
|---|---|
| REQUIRED – | 26 |
| PROVIDED – | 26 |

ACCESSIBLE PARKING

| | |
|---|---|
| REQUIRED (VAN) – | 1 |
| PROVIDED (VAN) – | 2 |

| | SQFT | ACRES |
|---|---|---|
| EXISTING IMPERVIOUS COVER: | 17,155 | 0.393 |
| PROPOSED IMPERVIOUS COVER: | 36,962 | 0.848 |
| TOTAL IMPERVIOUS COVER: | 57,426 | 1.318 |

PROJECT NO.:3500.30

MATKIN HOOVER ENGINEERING & SURVEYING
8 SPENCER ROAD, SUITE 100
BOERNE, TEXAS 78006
OFFICE: 830.249.0600
CONTACT@MATKINHOOVER.COM
TEXAS REGISTERED ENGINEERING FIRM F-10424 SURVEYING FIRM F-10024300

# Bubble Bath No. 61758

2815 N AUSTIN AVE N
GEORGETOWN, TEXAS 78626

QT BUBBLE BATH CARWASH

| | |
|---|---|
| PROTOTYPE: | P-001 |
| DIVISION: | |
| VERSION: | 001 |
| DESIGNED BY: | |
| DRAWN BY: | |
| REVIEWED BY: | |

| REV | DATE | DESCRIPTION |
|---|---|---|
| | | |

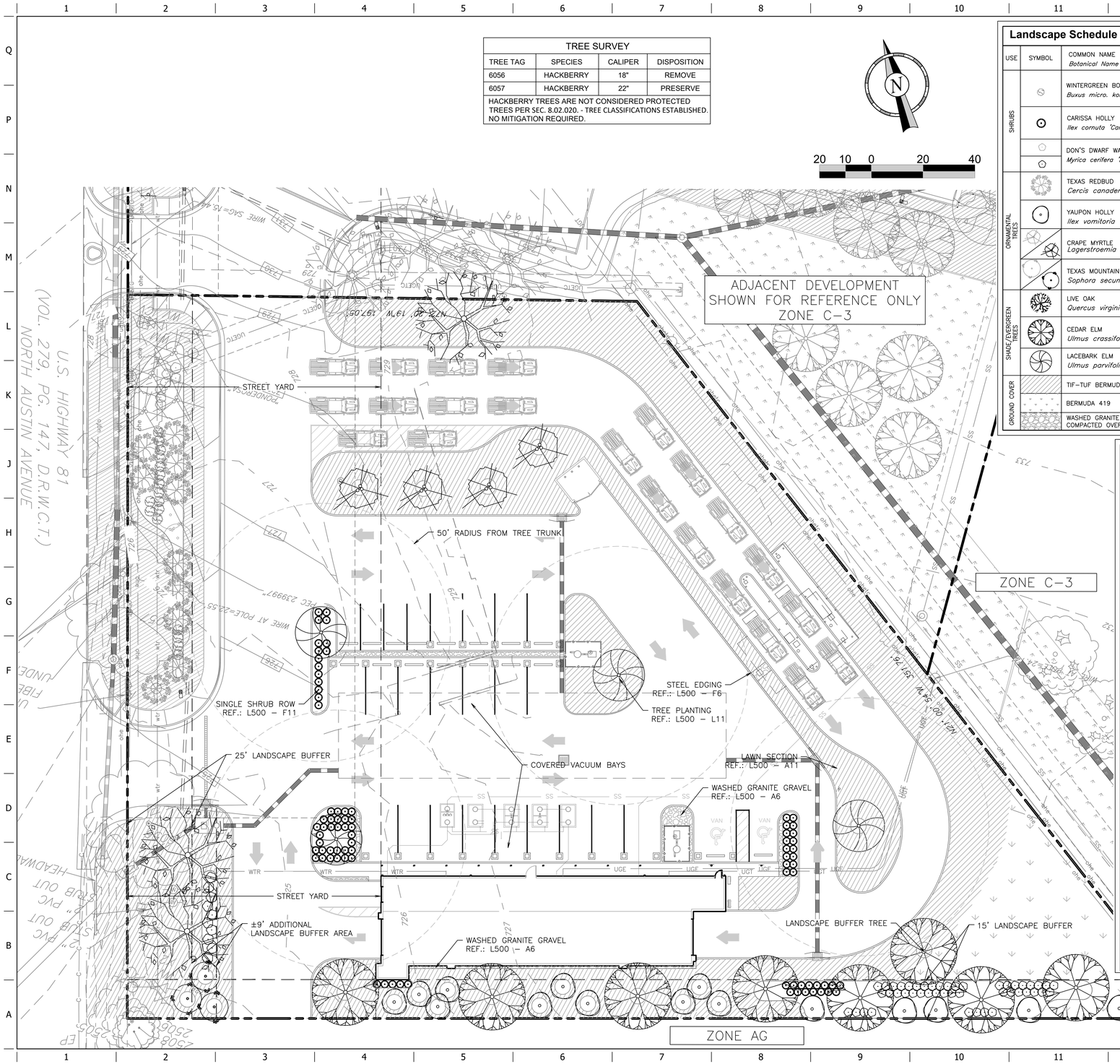
ORIGINAL ISSUE DATE:

SHEET TITLE:
SITE (PRELIM)

SHEET NUMBER:
2

FILE LOCATION:Z:\PROJECTS\3500 – Quik Wash, Katy TX\3500.30 – 4184, N Austin Ave & NE Inner Loop Rd, Georgetown TX\Exhibits\4184 – CDP.dwg TAB NAME:Site (Prelim) USER:mrendon SAVED:5/12/2026 4:29 PM PLOTTED:5/12/2026 4:30 PM

| TREE SURVEY | | | |
|---|---|---|---|
| TREE TAG | SPECIES | CALIPER | DISPOSITION |
| 6056 | HACKBERRY | 18" | REMOVE |
| 6057 | HACKBERRY | 22" | PRESERVE |
| HACKBERRY TREES ARE NOT CONSIDERED PROTECTED TREES PER SEC. 8.02.020. - TREE CLASSIFICATIONS ESTABLISHED. NO MITIGATION REQUIRED. | | | |




## Landscape Schedule

| USE | SYMBOL | COMMON NAME / *Botanical Name* | MINIMUM SIZE HEIGHT/SPREAD | QTY. | WATER USE | DECID./ EVERG. | MATURE SIZE (HxW)* | COMMENTS |
|---|---|---|---|---|---|---|---|---|
| SHRUBS | | WINTERGREEN BOXWOOD *Buxus micro. koreana* | HEIGHT/SPREAD RATIO = 3:2 24–30"H X 16"ø | 17 (10%) ALL EXIST'G | M | E | 3' X 4' | SEE LANDSCAPE PLAN AND ASSOCIATED DETAILS FOR LANDSCAPE BED LOCATIONS AND SHRUB SPACING |
| | | CARISSA HOLLY *Ilex cornuta 'Carissa'* | HEIGHT/SPREAD RATIO = 3:2 24–30"H X 16"ø | 82 (51%) | L | E | 3' x 4' | SHRUBS MUST BE A MIN. 2' HIGH AT TIME OF PLANTING W/ MATURE HT. OF 3'–4' WITHIN 2 YEARS. PLANTING BEDS TO BE 3' WIDE, MIN. PER CITY OF GEORGETOWN. *MATURE SIZE – 100% |
| | | DON'S DWARF WAX MYRTLE *Myrica cerifera 'Don's Dwarf'* | HEIGHT/SPREAD RATIO = 3:2 24–30"H X 16"ø | (39%) 7 EXIST'G; 56 PROPOSED | M | E | 3' X 4' | |
| ORNAMENTAL TREES | | TEXAS REDBUD *Cercis canadensis 'Texensis'* | 3" CALIPER (TOTAL) 8'–10' HT | 10 (26%) ALL EXIST'G | L | D | 15–30'H X 12–15'W | SEE LANDSCAPE PLAN AND ASSOCIATED DETAILS FOR TREE PLACEMENT, AND PLANTING SPECIFICATIONS |
| | | YAUPON HOLLY *Ilex vomitoria* | 15 Gallon 4'–6' HT | 17 (44%) | L–M | E | 15–20'H X 10–15'W | CONTRACTOR TO VERIFY TREE TYPE, LOCATION, SIZE, HEIGHT, AND SPREAD WITH QT REPRESENTATIVE PRIOR TO INSTALLATION |
| | | CRAPE MYRTLE *Lagerstroemia indica* | 3" CALIPER (TOTAL) 8'–10' HT | (20%) 4 EXIST'G; 4 PROPOSED | L–M | D | 20–30'H X 10–20'W | |
| | | TEXAS MOUNTAIN LAUREL *Sophora secundiflora* | 15 GALLON 4'–6' HT | (10%) 2 EXIST'G; 3 PROPOSED | L | E | 10–20'H X 8–12'W | *MATURE SIZE – 75% OF MAXIMUM |
| SHADE/EVERGREEN TREES | | LIVE OAK *Quercus virginiana* | 3" CALIPER 12'–14' HT | 3 (20%) | L–VL | E | 30–50'H X 50'+W | |
| | | CEDAR ELM *Ulmus crassifolia* | 3" CALIPER 12'–14' HT | 8 (53%) | L | D | 25–60'H X 25–35'W | |
| | | LACEBARK ELM *Ulmus parvifolia* | 3" CALIPER 12'–14' HT | 4 (27%) | L–VL | D | 30'H X 40–50'W | |
| GROUND COVER | | TIF-TUF BERMUDA | SOD | 20,870 S.F. | M | D | NA | NOTE: PLANT COUNTS ARE FOR ENTIRE PROPERTY |
| | | BERMUDA 419 | HYDROSEED | 3,953 S.F. | M | D | NA | |
| | | WASHED GRANITE GRAVEL, 1/2"–1" SIZE, 3" DEEP, COMPACTED OVER PERMEABLE WEED BARRIER FABRIC | | 410 S.F. | NA | NA | NA | |

## LANDSCAPE REQUIREMENTS

| | REQUIRED ORDINANCE | PROVIDED |
|---|---|---|
| GATEWAY CORRIDOR OVERLAY DIST. | NORTH AUSTIN AVE. GATEWAY CORRIDOR | |
| | EXISTING SITE IMPROVEMENTS INSTALLED BY QT | |
| | 25' LANDSCAPE BUFFER<br>±200' X 25' = 5,000 SF/1000 = 5 LS UNITS<br>2 SHADE TREES + 5 SHRUBS / 1000 SF<br>SHADE TREES: 2X5 = 10 SHADE TREES<br>SHRUBS: 5X5 = 25 SHRUBS | SHADE TREES: 2 EXISTING HACKBERRY (ORNAMENTAL TREES SUBSTITUTED FOR REMAINDER OF SHADE TREES DUE TO OVERHEAD UTILITY LINES)<br>ORNAMENTAL TREES: 16 (2 ORN. TREES IN PLACE OF ONE SHADE TREE)<br>SHRUBS: 25 |
| | PROPOSED SITE IMPROVEMENTS | |
| | 25' LANDSCAPE BUFFER<br>±82' X 25' = 2,050 SF/1000 = 2.05 LS UNITS<br>2 SHADE TREES + 5 SHRUBS / 1000 SF<br>SHADE TREES: 2X2.05 = 4.1 (4) SHADE TREES<br>SHRUBS: 5X2.05 = 10.25 (10) SHRUBS | SHADE TREES: 2<br>(SHADE TREES LOCATED IN ALT. LOCATIONS ON SITE. ORNAMENTAL TREES SUBSTITUTED FOR SHADE TREES ALONG GATEWAY CORRIDOR DUE TO OVERHEAD UTILITY LINES)<br>ORNAMENTAL TREES: 4 (2 ORN. TREES IN PLACE OF ONE SHADE TREE)<br>SHRUBS: 10 |
| STREET YARD LANDSCAPING | STREET YARD AREA = ±27,371 SF<br>20% LANDSCAPE AREA<br>27,371 X 20% = ±5,474 SF LANDSCAPE AREA<br><br>SHADE TREES: 4 SHADE TREES / 1ST 10,000 SF + 1.5 SHADE TREES / EVERY ADDL. 10,000 SF<br>4 TREES<br>SHRUBS: 12 SHRUBS / 1ST 10,000 SF + 4 SHRUBS / EVERY ADDL. 10,000 SF<br>12 SHRUBS | STREET YARD PROPOSED (36%): ±9,981 SF<br><br>SHADE TREES (SOME IN UTILITY EASEMENTS): 5<br><br>ORNAMENTAL TREE (PROPOSED): 4<br>(INCLUDES EXISTING INSTALLED BY QT): 13<br><br>SHRUBS: 25 |
| PARKING LOT LANDSCAPING | MIN. REQ. LANDSCAPE AREA = 310 SF<br><br>PARKING STALLS IN STREET YARD = 2<br>5 STALLS X 20 SF = 100 SF LANDSCAPE AREA<br><br>PRKG. STALLS NOT LOCATED IN STREET YARD = 1<br>21 STALLS X 10 SF = 210 SF LANDSCAPE AREA<br><br>MIN. REQ. SHADE TREES<br>24 REQ. STALLS / 12 = 2 SHADE TREES<br>2 ADDL. STALLS x 1.5= 3 /12 = .25 (0)<br>NO PRKG. STALL SHALL BE LOCATED FURTHER THAN 50 FT. FROM THE TRUNK OF A TREE UNLESS OTHERWISE APPROVED BY DIRECTOR. | LANDSCAPE AREA PROPOSED: ±1,070 SF<br><br>4 SHADE TREES PROVIDED |
| BUFFERYARD LANDSCAPING | PROPERTY ZONED C–3<br>ADJ. PROPERTIES ZONED C–3 & AG<br>TYPE 'C' BUFFER YARD REQ. – 15' WIDE W/ 1 SHADE TREE, 2 EVERGREEN ORNAMENTAL TREES & 8 EVERGREEN SHRUBS PER 50 LIN. FT. | ±413 / 50 =8.26 UNITS<br>SHADE TREES: 1 x 8.26 = 8.26 (8)<br>EVERGREEN ORNAMENTAL: 2 x 8.26 = 16.52 (17)<br>EVERGREEN SHRUBS: 8 X 8.26 =66.08 (66) |
| SCREENING | SCREENING REQUIREMENTS ARE IN ADDITION TO ALL OTHER LANDSCAPE REQUIREMENTS AND MAY NOT BE CREDITED OR COUNTED TOWARD MEETING OTHER REQUIREMENTS. | |
| | VEHICULAR PARKING AREAS SHALL BE SCREENED FROM STREET VIEW AND ADJ. PROPERTIES USING PLANT MATERIAL, BERM, WALL OR COMBINATION OF THESE.<br><br>ALL MECHANICAL EQUIP. SHALL BE SCREENED. | EVERGREEN SHRUBS ARE PROPOSED.<br><br>ALL GROUND LEVEL EQUIP. IS SCREENED WITH EVERGREEN SHRUBS. |
| GENERAL TREE REQUIREMENTS | MINIMUM SIZES AT TIME OF PLANTING:<br>SHADE TREES: 3" CALIPER<br>ORNAMENTAL TREES: 15 GALLON<br>MITIGATION TREES: 3" CALIPER<br>SHRUBS: 1 GALLON / 5 GALLON IN GATEWAY OVERLAY DIST. | PROVIDED |

REGISTERED LANDSCAPE ARCHITECT
DARCY R BRANDON
3423
STATE OF TEXAS
005/12/2026

PROJECT NO.:XXXX

MATKIN HOOVER ENGINEERING & SURVEYING
8 SPENCER ROAD SUITE 100
BOERNE, TEXAS 78006
OFFICE: 830.249.0500
CONTACT@MATKINHOOVER.COM
TEXAS REGISTERED ENGINEERING FIRM F-10542 SURVEYING FIRM F-10024000

# Bubble Bath No. 61758

N. AUSTIN AVE / US HWY 81
GEORGETOWN, TEXAS

QT BUBBLE BATH CARWASH

| | |
|---|---|
| PROTOTYPE: | P-001 |
| DIVISION: | |
| VERSION: | 001 |
| DESIGNED BY: | |
| DRAWN BY: | |
| REVIEWED BY: | |

| REV | DATE | DESCRIPTION |
|---|---|---|
| | | |

ORIGINAL ISSUE DATE:

SHEET TITLE:
LANDSCAPE PLAN

SHEET NUMBER:
L100

407

FILE LOCATION:C:\Users\darcy\Documents\UBLA_PROJECTS\2025\Matkin Hoover\Bubble Bath Car Wash\61758 – Georgetown, TX\61758 DETAILS LS.dwg TAB NAME:LS Detail Sheet 1 USER:darcy SAVED:9/4/2025 4:17 PM PLOTTED:9/4/2025 4:18 PM

## L1 NOT USED

NTS | SN:

## L6 NOT USED

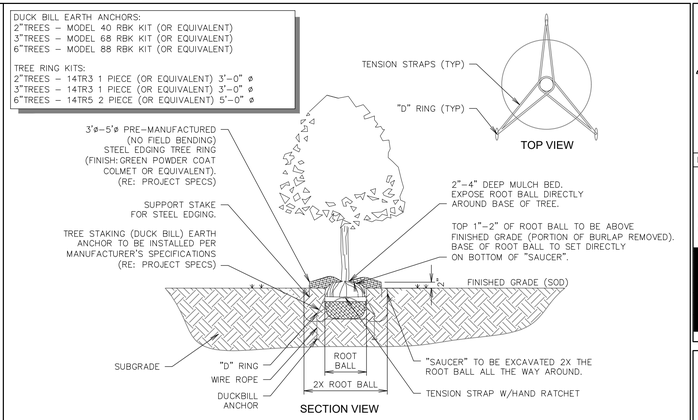
NTS | SN:

## L11 TREE PLANTING DETAIL - DUCKBILL

NTS | SN: LD008B006

DUCK BILL EARTH ANCHORS:
2"TREES – MODEL 40 RBK KIT (OR EQUIVALENT)
3"TREES – MODEL 68 RBK KIT (OR EQUIVALENT)
6"TREES – MODEL 88 RBK KIT (OR EQUIVALENT)

TREE RING KITS:
2"TREES – 14TR3 1 PIECE (OR EQUIVALENT) 3'–0" ø
3"TREES – 14TR3 1 PIECE (OR EQUIVALENT) 3'–0" ø
6"TREES – 14TR5 2 PIECE (OR EQUIVALENT) 5'–0" ø

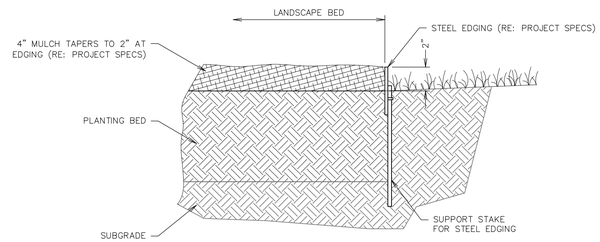



## F1 NOT USED

NTS | SN:

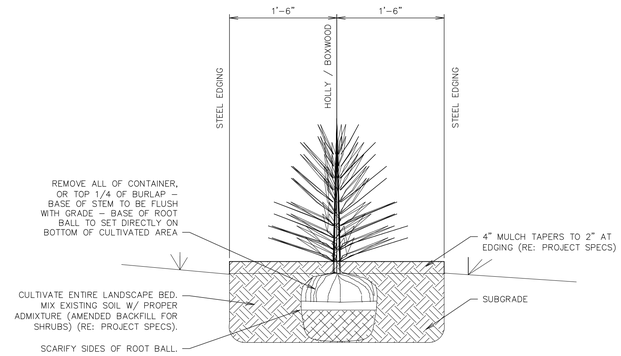
## F6 LANDSCAPE STEEL EDGING DETAIL

NTS | SN: LD006A004




## F11 SINGLE SHRUB SCREENING SECTION B-B

NTS | SN: LD026A001

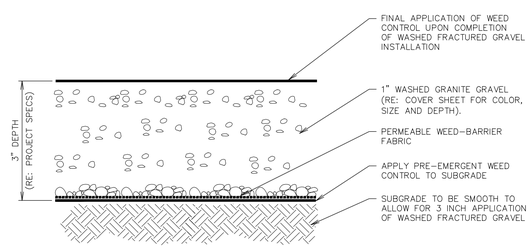



## A1 NOT USED

NTS | SN:

## A6 DECOMPOSED GRANITE DETAIL

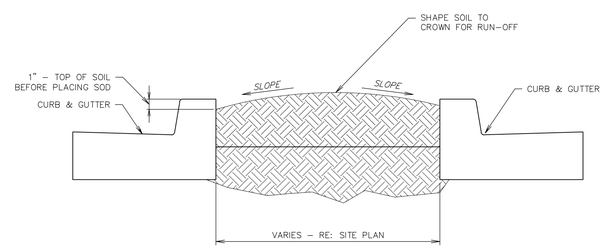
NTS | SN: LS015A003




## A11 TYPICAL LAWN SECTION

NTS | SN: LD007A002

NOTE: SLOPE ON LAWN AREAS NOT TO EXCEED 3:1 UNLESS NOTED OTHERWISE (RE: GRADING PLAN)




REGISTERED LANDSCAPE ARCHITECT
DARCY R. BRANDON
3423
STATE OF TEXAS
09/04/2025

PROJECT NO.:XXXX


MATKIN HOOVER ENGINEERING & SURVEYING
8 SPENCER ROAD, SUITE 100
BOERNE, TX 78006
OFFICE: 830.249.0500
CONTACT@MATKINHOOVER.COM
TEXAS REGISTERED ENGINEERING FIRM F–10524002
TEXAS REGISTERED SURVEYING FIRM F–10024300


# Bubble Bath No. 61758

N. AUSTIN AVE / US HWY 81
GEORGETOWN, TEXAS

QT BUBBLE BATH CARWASH

| | |
|---|---|
| PROTOTYPE: | P-001 |
| DIVISION: | |
| VERSION: | 001 |
| DESIGNED BY: | |
| DRAWN BY: | |
| REVIEWED BY: | |

| REV | DATE | DESCRIPTION |
|---|---|---|
| | | |

ORIGINAL ISSUE DATE:

SHEET TITLE:
LANDSCAPE DETAILS

SHEET NUMBER:
L500

**QuikTrip Corporation**

*AUSTIN DIVISION*
2007 Sam Bass Rd
Suite 100
Round Rock, TX 78681

September 7, 2025

City of Georgetown Planning Department
406 West 8th Street
Georgetown, TX 78626

Re: **QuikTrip Bubble Bath Car Wash 61758 Special Use Permit Application**
**2815 N Austin Ave**
**Georgetown, Texas 78626**

To Whom It May Concern:

This letter serves as a formal Letter of Intent and a request for a Special Use Permit (SUP) to develop a state-of-the-art automated tunnel car wash facility located at 2815 N Austin Ave, within a designated Regional Center as defined by the City of Georgetown's 2030 Comprehensive Plan. This project is being pursued with a commitment to aligning with and actively contributing to the city's long-term vision for balanced, sustainable, and fiscally responsible growth.

This development is designed to be in complete compliance with the spirit and specific policies of the 2030 Comprehensive Plan. Our proposed tunnel car wash is a modern, high-quality commercial service that will enhance the economic vitality and quality of life for Georgetown residents.
The project aligns with the following goals and policies of the 2030 Comprehensive Plan:

**Goal 1: Balanced Land Use**

- **Policy LU.1:** This development will contribute to the balanced mix of commercial and service uses in the Regional Center. A well-integrated car wash facility provides a necessary amenity for the surrounding residential and commercial areas, reducing the need for residents to travel to other parts of the city for this service. This supports the policy of having a balanced mix of uses in the community.
- **Policy LU.2:** The development is designed to be a compact, higher-density use within an appropriate infill location. It will not contribute to urban sprawl but will instead make productive use of an existing commercial area, promoting efficiency in land use.
- **Policy LU.3:** As a commercial use, this car wash will serve as a neighborhood-supporting amenity, contributing to the creation of a "complete neighborhood" by providing a local service that complements existing residential and commercial developments.

**Goal 3: Development Framework and Economic Growth**

- **Policy LU.8:** This project directly supports Georgetown's economic development goals by providing a new, high-quality commercial service that contributes to the city's tax base. We will create new jobs and provide a valuable service to the community.
- **Regional Center Land Use Category:** The proposed development is entirely consistent with the

definition and intent of a Regional Center as outlined in the Comprehensive Plan. Conveniently located immediately adjacent to an auto-oriented service (QuikTrip), this tunnel car wash is an appropriate use for a Regional Center, which is defined as accommodating "major shopping centers, standalone big-box retailers, or large-scale mixed-use developments, as well as supporting flex office space and office/warehouse development." The complimentary uses will create a synergistic harmony within the area. The project is strategically located with convenient access from major transportation routes, serving the broader community.

**Goal 7: High-Quality Infrastructure**

- **Policy LU.9:** This development will demonstrate a commitment to environmental stewardship through the use of low-impact development (LID) practices. The facility will be designed with advanced water reclamation and recycling technology, significantly reducing its demand for municipal water supplies. This aligns with the city's goal of maintaining high-quality, sustainable infrastructure.
- **Policy LU.10:** The project will incorporate a comprehensive water management plan, including state-of-the-art systems for capturing and treating all runoff, preventing contaminants from entering the city’s stormwater system.

**Goal 10: Transportation Network**

- **Policy T.1:** The site plan is meticulously designed to ensure efficient and safe vehicular circulation, minimizing impact on the adjacent street network. The driveways and queuing lanes will be configured to prevent queuing onto the public roadway, thereby improving the flow of traffic in the area and supporting the city's overall transportation goals.

**Compliance with UDC Section 3.07.030: Criteria for Approval**

Our proposed development has been designed to meet and exceed the criteria for approval for a Special Use Permit as outlined in **UDC Section 3.07.030**.

- **No Significant Negative Impact:** The project's design and operation will not create a significant negative impact on surrounding property or the general public. As an enclosed tunnel wash, the majority of the operations are contained within the building, mitigating noise and spray. The site plan incorporates a comprehensive buffering and landscaping plan to provide a visual and sound buffer to adjacent properties.
- **Compatibility with Character:** The design of the building and the overall site plan will be harmonious with the character of the surrounding Regional Center. The building will utilize modern architectural elements and high-quality materials, while the landscaping will ensure a seamless and attractive transition to the existing commercial landscape.
- **No Negative Impact on Infrastructure:** The development is designed to be fiscally and infrastructurally responsible. Water and sewer connections have been planned to integrate with existing city infrastructure without creating undue burden. Traffic will be managed with dedicated stacking lanes, preventing negative impacts on public roads and ensuring smooth circulation.
- **No Injurious or Noxious Impact:** The facility's closed-loop water reclamation system and waste management plan are specifically designed to prevent the creation of harmful fumes, dust, or runoff. All chemicals are stored indoors, and the wash process is contained, ensuring no injurious or noxious impacts on the surrounding environment or neighborhood.

**Project and Site Details**

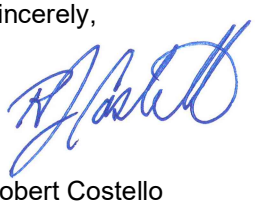
To provide a complete overview of the proposed development and address the requirements of the Special Use Permit application, the following information is included:

- **Legal Description:** The legal description is attached as a separate exhibit to the application.
- **Site Acreage:** The development will be situated on a site of approximately 1.951 acres.
- **Proposed Building:** The single-story building will have a gross floor area of approximately 4,381 square feet and a maximum height of 23 feet.
- **Hours of Operation:** The proposed hours of operation are 8ma-8pm daily.
- **Employees:** The facility will have an average of three employees on-site.
- **Parking:** The site plan includes a total of [Number of Parking Spaces] parking spaces for customer and employee use, in excess of the minimum requirements.
- **Vehicle Trips:** The estimated number of vehicle trips generated by the development is approximately 70 trips during peak hour, with the site plan designed to efficiently manage this traffic flow without impacting public streets.
- **Lighting and Signage:** A detailed plan for all lighting and signage will be included in the formal site plan to ensure compliance with the Unified Development Code (UDC) for brightness, design, and placement, minimizing glare and light pollution to surrounding properties.
- **Buffering and Screening:** The site plan includes a comprehensive landscaping and buffering plan, utilizing a combination shade trees, ornamental trees and shrubbery, to provide a visual screen from adjacent uses and ensure the development is aesthetically harmonious with the surrounding area. All outdoor refuse containers will be fully enclosed and screened from view.

We believe this proposed tunnel car wash is not only a viable commercial project but also a model development that is fully consistent with the City of Georgetown's vision for its future. We are prepared to meet with staff and the Planning and Zoning Commission to discuss this project in greater detail and provide any additional information required.

Thank you for your time and consideration.

Sincerely,



Robert Costello
Real Estate Project Manager
QuikTrip Corporation – Austin Division

**Report Date: June 30, 2026**
**Case Number: 2025-8-SUP**

## UDC Section 3.07.030 – Approval Criteria for Special Use Permits

Special Use Permits allow for City Council approval of uses with unique or widely varying operating characteristics or unusual site development features, subject to the terms and conditions set forth in this Code. Special Use Permits may be issued only for uses that are generally compatible with other uses permitted in a zoning district, but that require individual review of their location, design, intensity, etc. These uses may be in districts as indicated with conditions described in a Special Use Permit recommended by the Planning and Zoning Commission and approved by the City Council.

In addition to the criteria for zoning changes in Section 3.06.030, the City Council may approve an application for a Special Use Permit where it reasonably determines that there will be no significant negative impact upon residents of surrounding property or upon the public.

Staff Reviewed the request against the approval criteria for Special Use Permits found in UDC Section 3.07.030 and found that it complies with one of the criteria, partially complies with one of the criteria and does not comply with two of the criteria as detailed below.

| 1. The proposed special use is not detrimental to the health, welfare, and safety of the surrounding neighborhood or its occupants. | **Does Not Comply** |
|---|---|
| With the proposed use being in close proximity to existing residential buildings to the southeast, and the location of the carwash building being situated on the southern portion of the lot, the special use permit is detrimental to the welfare of the surrounding neighborhood and its occupants.<br><br>Carwashes and associated facilities, such as vacuum stations, can produce excessive noise and vibration. The proposed carwash building is located approximately 15 feet from the southern property line and roughly 220 feet from the nearest residential building. While the concept plan provides a 15-foot landscape buffer along the southern property boundary, it does not include a wall, acoustic barrier, or other site features designed to mitigate noise impacts on adjacent properties.<br>*Continued on next page ->* | |

Given the proximity of the proposed use to existing residential development and the lack of noise mitigation measures, staff found that the request has the potential to adversely affect the surrounding neighborhood and its occupants and so does not satisfy this criterion.

| 2. The proposed conceptual site layout, circulation plan, and design are harmonious with the character of the surrounding area. | **Partially Complies** |
|---|---|

The proposed concept plan shows a single lane carwash tunnel on the southern boundary of the site with a queuing lane running along the eastern and northern perimeters. Self-serve vacuum stations and additional parking are located internal to the site, buffered by the carwash tunnel and queuing lanes. The site takes access from North Austin Avenue via a driveway on the southern portion of the site. The concept plan also proposes inter-parcel connectivity between this site and the existing QT gas station to the north by way of the existing driveway constructed by QT during the development of the gas station.

The proposed site layout does not cause concern in terms of circulation. The design is generally harmonious with the other development we see along North Austin Avenue, which is classified as a Minor Arterial in the City's Overall Transportation Plan. As previously stated, the concern with the proposed Car Wash and its site plan is the location of the carwash tunnel in proximity to the existing residential buildings to the southeast. Without a wall or some other site feature to mitigate sound produced by the site, the concept plan cannot achieve full compliance with this criterion.

| 3. The proposed use does not negatively impact existing uses in the area and in the City through impacts on public infrastructure such as roads, parking facilities, and water and sewer systems, and on public services such as police and fire protection and solid waste collection and the ability of existing infrastructure and services to adequately provide services. | **Complies** |
|---|---|

The proposed use does not negatively impact existing uses in terms of public infrastructure or public services. Both the city's engineering and fire departments have reviewed the request and all comments concerning infrastructure and fire protection have been addressed. The proposed request is not anticipated to impact the ability of existing infrastructure and services to adequately provide service.

*Continued on next page ->*

| 4. The proposed use does not negatively impact existing uses in the area and in the City through the creation of noise, glare, fumes, dust, smoke, vibration, fire hazard or other injurious or noxious impact. | **Does Not Comply** |
|---|---|
| As mentioned in previous criteria, it cannot be stated that the proposed use and operation of the site will not negatively impact existing uses in the area in terms of noise and vibration. Carwashes and associated site features produce sound and vibration which could impact properties surrounding the subject site. | |

Additionally, staff reviewed the request against the approval criteria for a Zoning Map Amendment found in UDC Section 3.06.030 and found that it complied with four and partially complied with one of the five approval criteria as detailed below.

| A. The application is complete and the information contained within the application is sufficient and correct enough to allow adequate review and final action; | **Complies** |
|---|---|
| This application was reviewed by staff and deemed to be complete. | |
| B. The zoning change is consistent with the Comprehensive Plan. | **Partially Complies** |
| The property is located within the Regional Center Future Land Use Designation which calls for high intensity commercial intended for users across the community, according to the Comprehensive Plan. Developments in this Future Land Use Designation are typically auto oriented and along major transportation routes or highway interchanges to maximize visibility and access to the site. With the site's location along North Austin Avenue, the proposed use of a carwash does not substantially conflict with the provisions of the Future Land Use Map.<br><br>However, Land Use Policy #1 states that there should be a gradual transition in use when examining zoning changes. Without mitigating site features, It cannot be stated that this use will serve as a gradual transition into the residential area to the east, hence staff's finding of partial compliance. | |
| C. The zoning change promotes the health, safety or general welfare of the City and the safe orderly, and healthful development of the City. | **Does Not Comply** |
| The proposed special use will not alter the zoning map, but it cannot be stated that the proposed request with *promote* the health, safety or general welfare of the city. As mentioned in previous criteria, the proposed use could create negative impacts on the surrounding residential uses in terms of sound and vibration. Therefore, the request does not comply with this criteria. | |

| D. The zoning change is compatible with the present zoning and conforming uses of nearby property and with the character of the neighborhood. | **Does Not Comply** |
|---|---|
| The character of the area along North Austin Avenue is largely commercial with some of the uses being auto oriented. Adjacent to the subject site are two large apartment complexes with a substantial number of residential units. As mentioned in previous criteria, the proposed use of a carwash in does not conform with the use or character of the surrounding residential buildings. | |
| E. The property to be rezoned is suitable for uses permitted by the district that would be applied by the proposed amendment. | **Complies** |
| The subject site is of adequate size and shape to accommodate the proposed use of a carwash. The site is served with adequate utilities and does not cause concern in terms of circulation or fire access. | |

# City of Georgetown, Texas
# Planning and Zoning Commission
# July 7, 2026

SUBJECT:
Discussion Items

SUGGESTED ACTION:
Updates, Commissioner questions, and announcements -- Edgar Garcia, Planning Director

ITEM SUMMARY:

FINANCIAL IMPACT:

SUBMITTED BY:
Stephanie Mcnickle, Planning Department

ATTACHMENTS:

N/A