Adopted on
October 27, 2020

City of Lubbock
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October 6, 2020

Prepared for the City of Lubbock

LUBBOCK, TEXAS

2020 ROADWAY, WASTEWATER, AND WATER IMPACT FEE STUDY

Prepared by:

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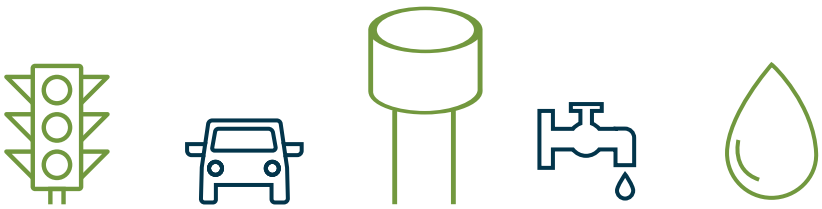
Project Number: 063126029



Kimley»Horn

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July 2020

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EXECUTIVE SUMMARY

Introduction

Impact Fees are a mechanism for funding the public infrastructure necessitated by new development. Across the country, they are used to fund police and fire facilities, parks, schools, roads, and utilities. In Texas, the legislature has allowed their use for water, wastewater, roadway, and drainage facilities. In 2019, the City of Lubbock began exploring Roadway, Wastewater, and Water Impact Fees as a recommendation from the City's PlanLubbock2040 Comprehensive Plan to be used as a funding tool for infrastructure needs as a result of significant growth in the City.

In the most basic terms, impact fees are meant to recover the incremental cost of the impact of each new unit of development towards new infrastructure needs. Impact Fees are a mathematical calculation that determine a maximum fee that would be equivalent to growth paying for growth. This study's purpose is to calculate the maximum impact fee per service unit of new growth.

The Maximum Impact Fee is considered an appropriate measure of the impacts generated by a new unit of development on a City's infrastructure 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 **transparent.** This report describes in detail how the fee is calculated and how the Capital Improvements Advisory Committee (CIAC) monitors the Impact Fee program. 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. Finally, an impact fee program is both **equitable** and **proportional** in that every new development pays an equal fee that is directly related to its systemwide impact.

Impact Fee Basics

Service Areas

A Service Area is a geographic area within which a unique maximum impact fee is determined. All fees collected within the Service Area must be spent on eligible improvements within the same Service Area. For Roadway Impact Fees, the Service Area may not exceed a 6-mile diameter trip length. In Lubbock, this results in the creation of eight (8) separate Roadway Service Areas. For Wastewater and Water, a Service Area can consider anywhere the City is providing or will be providing service. Therefore, this study utilizes a singular Service Area for the Wastewater and Water components. This area is comprised of the existing city limits as well as some areas adjacent to the city limits where the City anticipates providing wastewater or water service within the next 10 years. Service Area maps can be found on Pages 12-14.

Land Use Assumptions

The Impact Fee determination is required to be based on the projected growth and corresponding capacity needs in a 10-year window. This study considers the years 2020-2030. Acknowledging that the parameters of the study (City Limits, Master Thoroughfare Plan, City's PlanLubbock2040 Comprehensive Plan, zoning maps, existing development, etc.) are changing constantly, this study is based on conditions as they were in Fall 2019.

The base year population (2020) for Lubbock is 274,357. With a 2.50% annual growth rate, the 10-year increase in population is projected to be 74,843 persons to a total population of 351,200. The 2.50% annual growth rate is recommended in the City's adopted PlanLubbock2040 Comprehensive Plan. The base year employment in terms of square footage is 190,836,000 square feet. The 2030 projections show an increase of 26,871,000 square feet to a total of 217,707,000 square feet. The square footage represents the amount of developed non-residential land uses over the 10-year window. These projections set the basis for determining loadings and demands to serve new growth. The distribution of residential and non-residential growth utilized information from US Census data, historical building permit data, input from City Staff, and the CIAC.

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 to quantify the supply and demand for roads and utilities in the City. Service units are attributable to an individual unit of development and utilized to calculate the maximum impact fee of a development.

For roadway purposes, the service unit is defined as a vehicle-mile. A "vehicle-mile" refers to the capacity consumed in a single lane by a vehicle making a trip one mile in length during the PM peak hour. The PM peak hour is the one-hour period during the afternoon/evening when the highest vehicular volumes are observed. In accordance with the Institute of Transportation Engineers (ITE) *Trip Generation Manual, 10th Edition*, the PM Peak is used as the basis for transportation planning and the estimation of trips caused by new development.

Service units for the wastewater and water components are based on the size of individual water meters used to serve growth related development. The base wastewater service unit is defined as the wastewater service provided to a customer with a water connection for a single-family residence. The base water service unit is defined as a service equivalent to a water connection for a single-family residence.

Capacity Plans

The City and project staff have identified the Roadway, Wastewater, and Water projects needed to accommodate the projected growth over the next ten (10) years within the City of Lubbock. These projects include existing, proposed, and recently completed projects that were determined based on their current or anticipated impact on each defined Service Area and the City as a whole.

Roadway Capacity Plan

The City of Lubbock's Master Thoroughfare Plan is the ultimate plan for the roadway infrastructure within the City Limits. To determine the specific roadway projects that would ultimately form the Roadway Capacity Plan (RCP), City and project staff used the MTP to find all existing or proposed roadway projects, as well as projects that have been completed within the last ten (10) years. This initial project list, known as the "Universe of Projects", was then reevaluated by the City and project staff, as well as the CIAC, to determine which projects would have the greatest impact towards projected growth patterns over the next ten (10) years, thus removing several projects that were

considered less impactful on the thoroughfare network. The projects within the Roadway Capacity Plan were then evaluated to determine the total amount of vehicle-miles of capacity added to each Roadway Service Area with the addition of the projects from the RCP. Capacity improvements may include the addition of lanes, intersection improvements, the extension of a new road, or upgrading traffic signals. Resurfacing or other maintenance activities do not qualify as capacity improvements under impact fee law in Texas and cannot be funded with Roadway Impact Fees.

The RCP also includes major intersection improvement projects. Based on the City's direction, the only major improvement included in the RCP is the installation of a new traffic signal at currently unsignalized intersections between two arterial streets and a selection of arterial-to-collector intersections.

The projects on the RCP were selected from the City's MTP and the "Universe of Projects" and cover existing, proposed, and completed roadway improvements, as well as intersection improvements with 10-year growth potential. The project team and City staff identified 102 roadway and 66 intersection projects with a projected total project cost (*not* impact fee eligible cost) of $601,044,759 over eight (8) Roadway Service Areas. The next steps in the evaluation include the determination of the impact fee recoverable project cost and the calculation of the Maximum Allowable Fee.

Wastewater Capacity Plan

The Wastewater Capacity Plan was developed for the City of Lubbock based on the growth patterns and trends from the Land Use Assumptions. The recommended improvements will provide the required capacity and reliability to meet projected wastewater flows through 2030. The types of projects that were evaluated include Water Reclamation Plant expansions, regional and localized system interceptors, lift stations, and studies which evaluate system growth opportunities.

The project team worked with City staff and the CIAC to identify the projects from the City's Wastewater Master Plan to be impact fee eligible and cover infrastructure identified in the areas with 10-year growth potential. A total of 22 proposed projects from the Master Plan were identified to develop the Wastewater Impact Fee Capacity Plan. The total project cost (*not* impact fee eligible cost) to be evaluated is $126,988,720. The next steps in the evaluation include the

determination of the 10-year utilization of each project and the calculation of the Maximum Allowable Fee.

Water Capacity Plan

Similar to the Wastewater Capacity Plan, the Water Capacity Plan was developed to address system improvements driven by growth. Projects evaluated for the Water Capacity Plan include the following: Water Treatment Plant expansions, pump stations, ground and elevated storage tanks, and distribution system mains.

The project team worked with City staff and the CIAC to identify proposed projects eligible from the City's Water Distribution System Master Plan and cover infrastructure identified in the areas with 10-year growth potential. A total of 22 proposed projects were selected for the analysis. These projects have a total project cost (*not* impact fee eligible cost) of $97,709,400. The next steps in the evaluation include the determination of the 10-year utilization of each project and the calculation of the Maximum Allowable Fee.

Recoverable Project Costs

Impact Fees are a one-time fee meant to recover the incremental cost of the impact of each new unit of development creating new infrastructure needs within a ten-year window. With this consideration, the maximum assessable impact fee does not specifically cover the entire cost of a roadway, wastewater, or water project. The calculations that determine the percentage of a project's cost that is impact fee eligible are defined as the project's *recoverable cost*.

Roadway Recoverable Project Costs

The recoverable costs for roadway projects are calculated by first determining the net capacity of vehicle-miles supplied to support future growth within a 10-year window. This net capacity is then multiplied by the percentage of roadway capacity added attributable to this 10-year growth. This growth percentage is obtained through the derivation of a *transportation demand factor* (TDF), which computes the total vehicle-miles associated to a single land use development unit. The TDF is applied to both the net vehicle-miles supplied and the vehicle-mile growth projections to calculate the growth percentage needed to determine the total recoverable project costs, which total $247,506,162 (pre-finance) over eight (8) Roadway Service Areas.

Intersection project recoverable costs are calculated similarly to roadway project costs, with a growth percentage being applied to the total cost of all intersection projects to calculate the 10-year recoverable cost of $4,456,950 (pre-finance) over eight (8) Roadway Service Areas.

When combined, the total recoverable project costs for both intersection and roadway projects over all eight (8) Roadway Service Areas is an estimated $251,963,112 (pre-finance).

Wastewater Recoverable Project Costs

The recoverable costs for wastewater projects are calculated by determining the increase in wastewater flows due to growth over the 10-year window. The City's hydraulic wastewater model was utilized to calculate the percent utilization of each identified impact fee eligible project. The change in utilization of each project is multiplied by the total project cost to determine total recoverable project cost. The total recoverable cost is then divided by the growth in service units to determine the maximum fee per service unit. The total recoverable costs for the wastewater collection system are $31,074,039.

Water Recoverable Project Costs

The process for calculating the recoverable water costs is similar to the wastewater. The recoverable costs for water projects are calculated by determining the increase in water demands due to growth over the 10-year window. The City's hydraulic water model was utilized to calculate the percent utilization of each identified impact fee eligible project. The change in utilization of each project is multiplied by the total project cost to determine total recoverable project cost. The total recoverable cost is then divided by the growth in service units to determine the maximum fee per service unit. The total recoverable costs for the water distribution system are $33,143,131.

Maximum Assessable Impact Fee Calculation

In simplest terms, the maximum impact fee allowable by law is calculated by dividing the recoverable cost of the Capacity Plan by the number of new service units of development. The recoverable cost of the Capacity Plan is reduced by 50 percent to provide 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 the projects that are included in the capacity plan. In accordance with state law, both the cost of the Capacity Plan 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 CP 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 shown below:

Roadway Service Area	Roadway Maximum Fee Per Service Unit (Vehicle-Mile)	Wastewater Maximum Fee Per Service Unit	Water Maximum Fee Per Service Unit
A	$878	$562	$576
B	$655		
C	$825		
D	$639		
E	$994		
F	$1,178		
G	$23		
H	$77		

Maximum fees may be reduced by Council policy decisions that will be identified in the corresponding ordinance

Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of impact fees. A Capital Improvements Advisory Committee (CIAC) is required to review the Land Use Assumptions and Capacity Plan used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. This CIAC also reviews the calculation and resulting maximum fees and provides its findings to the City Council. The composition of the CIAC is required to have adequate representation of the building and development communities. The City Council then conducts a public hearing on the Land Use Assumptions, Capacity Plan, and Impact Fee Ordinance.

Following policy adoption, the CIAC is tasked with advising the City Council of the need to update the Land Use Assumptions or the Capacity Plan at any time within five years of adoption. Finally, the

CIAC oversees the proper administration of the Impact Fee, once in place, and advises the Council as necessary.

Chapter 395 of the Texas Local Government Code requires a total of two (2) public hearings before Council to approve an impact fee program. The first public hearing to discuss the land use assumptions and capacity plans was be held on May 28, 2020 and continued to June 23, 2020 where approval was obtained. The second public hearing scheduled to be held in September with the intent of presenting a proposal for impact fee calculations and the adoption of an impact fee report (this study) and ordinance.

I. INTRODUCTION

A. What are Impact Fees?

Chapter 395 of the Texas Local Government Code (TLGC) describes the procedure that 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 in order to generate revenue for funding or recouping the costs of roadway improvements or facility expansions necessitated by and attributable to the new development."* In other words, Impact Fees are designed to collect revenue from new developments that is intended to be put towards new infrastructure and improvements necessitated by the new development. In the most basic terms, Impact Fees are a one-time fee meant to recover the incremental cost of the impact of each new unit of development creating new infrastructure needs. Statutory requirements mandate that impact fees be updated at a minimum of every five (5) years.

B. Why do Cities Use Impact Fees?

Impact Fees are based on mathematical calculations that determine a maximum fee that would be equivalent to growth paying for growth. The Maximum Impact Fee is considered an appropriate measure of the impacts generated by a new unit of development on a City's infrastructure systems. 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 **transparent.** This report describes in detail how the fee is calculated and how the Capital Improvements Advisory Committee (CIAC) monitors the Impact Fee program. 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. Finally, an impact fee program is both **equitable** and **proportional** in that every new development pays an equal fee that is directly related to its systemwide impact.

C. Why is Lubbock Pursuing Impact Fees?

The City of Lubbock is pursuing an impact fee program to fund roadway infrastructure and wastewater and water utilities. Roadway facilities are currently funded through the General Fund (i.e. property tax and sales tax revenues). Wastewater and water utilities, however, are currently funded through user fees, in which current users pay for existing services and growth components. Based on the City's current growth projections, it is not anticipated that either of these methods will be a sustainable resource of revenue in the future. Funding options were evaluated through a sub-committee of the City's PlanLubbock 2040 Comprehensive Plan, and based on the evaluation, it was determined that an impact fee program would serve as the best option in regards to sustainability and accountability.

D. Impact Fee Components

There are multiple components that comprise an Impact Fee Study. The full methodology and results of the City's proposed impact fee program are outlined as follows:

II. SERVICE AREAS

A. Overview

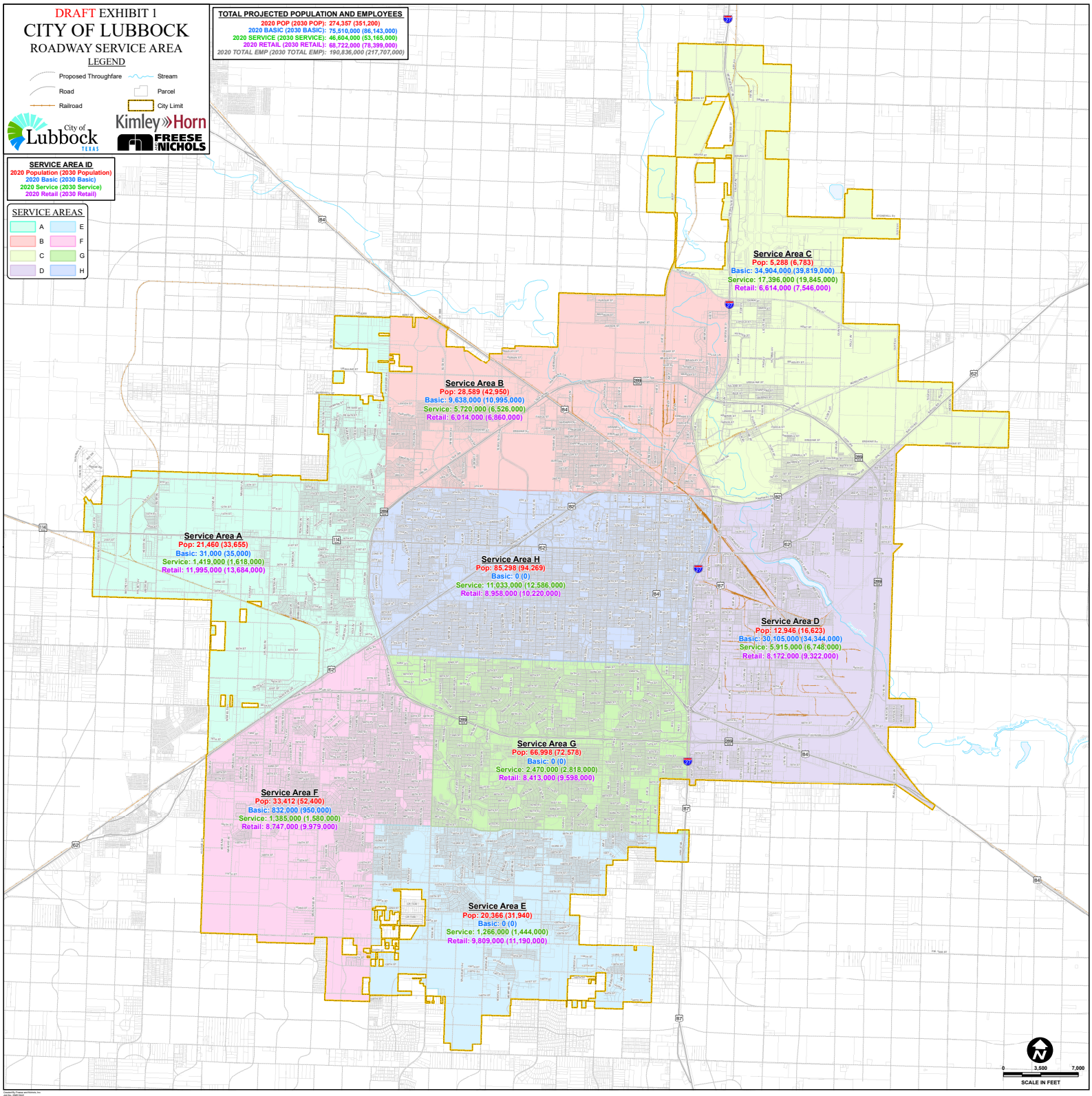
A Service Area is a geographic area within which a unique maximum impact fee is determined. All fees collected within the Service Area must be spent on eligible improvements within the same Service Area within ten (10) years.

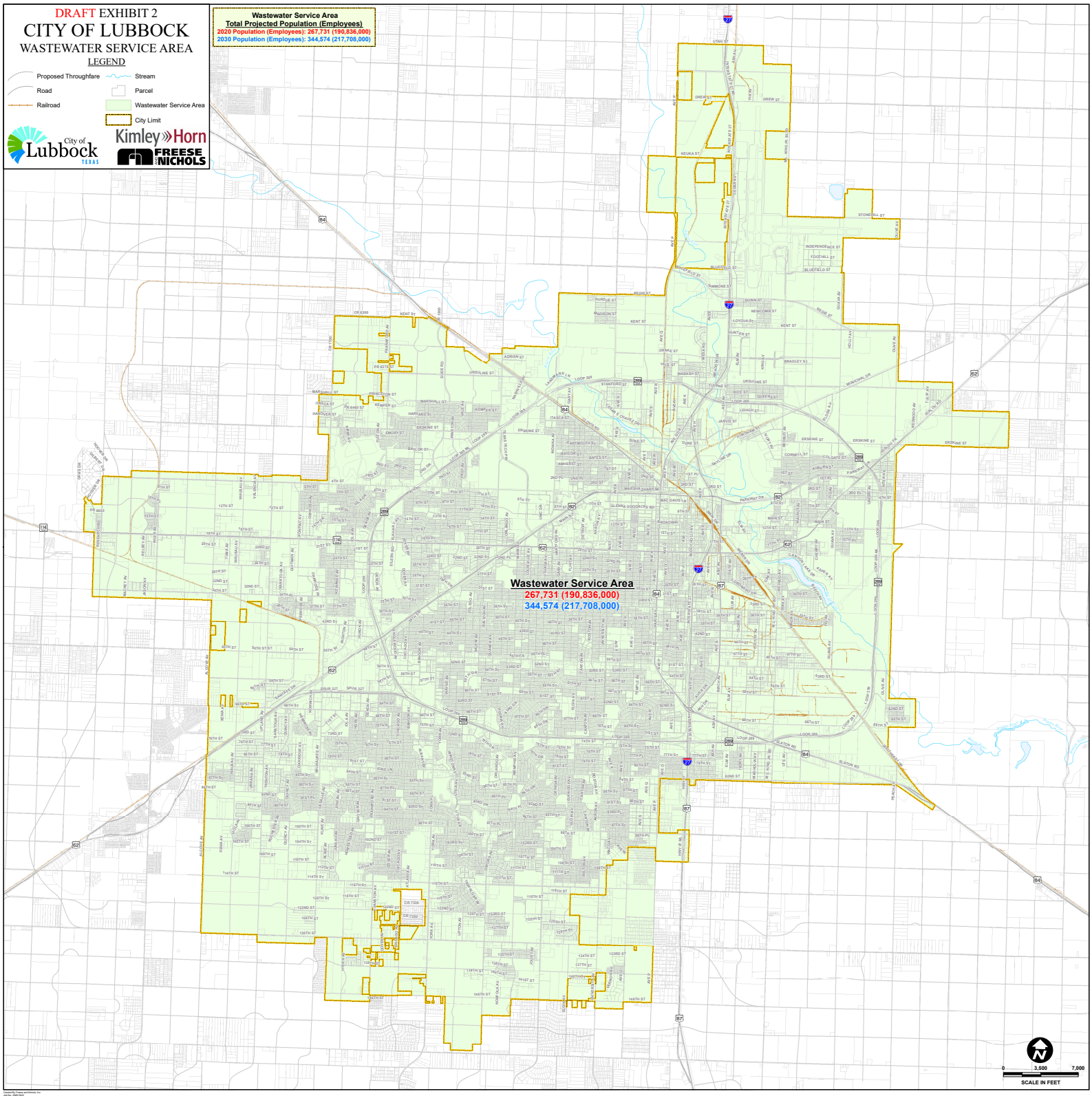
B. Roadway Service Areas

Chapter 395 requires that Roadway Service Areas shall be limited to the current corporate boundary. Therefore, areas within the extraterritorial jurisdiction (ETJ) are excluded from this study. Based on guidelines established by Chapter 395, a Roadway Service Area may not exceed a 6-mile diameter trip length. In defining the Service Area boundaries, the City of Lubbock and project staff considered the corporate boundary, required size limit, adjacent land uses, highway facilities, and topography. The City staff worked with the CIAC to develop a total of eight (8) distinct Service Areas within the City Limits. A map of the Roadway Service Areas can be found on Page 12.

C. Wastewater and Water Service Areas

Chapter 395 places less restrictions on Wastewater or Water Service Areas in comparison to Roadway Service Areas. The wastewater and water impact fee service areas include the current City limits and areas in the ETJ where the City is providing or will be providing service in the 10-year Impact Fee window. This study considers only one Service Area each for Wastewater and Water. The project team worked with City Staff and the CIAC to establish the Wastewater and Water Service Area boundaries. Under this guidance, the Wastewater and Water Service Areas were developed to have the same boundary. Maps of the Wastewater and Water Service Areas can be found on Pages 13 and 14, respectively.


DRAFT EXHIBIT 1
CITY OF LUBBOCK
ROADWAY SERVICE AREA
LEGEND
Proposed Throughfare
Road
Railroad
Stream
Parcel
City Limit
City of Lubbock TEXAS
Kimley»Horn
FREESE NICHOLS
TOTAL PROJECTED POPULATION AND EMPLOYEES
2020 POP (2030 POP): 274,357 (351,200)
2020 BASIC (2030 BASIC): 75,510,000 (86,143,000)
2020 SERVICE (2030 SERVICE): 46,604,000 (53,165,000)
2020 RETAIL (2030 RETAIL): 68,722,000 (78,399,000)
2020 TOTAL EMP (2030 TOTAL EMP): 190,836,000 (217,707,000)
SERVICE AREA ID
2020 Population (2030 Population)
2020 Basic (2030 Basic)
2020 Service (2030 Service)
2020 Retail (2030 Retail)
SERVICE AREAS
A
B
C
D
E
F
G
H
Service Area A
Pop: 21,460 (33,655)
Basic: 31,000 (35,000)
Service: 1,419,000 (1,618,000)
Retail: 11,995,000 (13,684,000)
Service Area B
Pop: 28,589 (42,950)
Basic: 9,638,000 (10,995,000)
Service: 5,720,000 (6,526,000)
Retail: 6,014,000 (6,860,000)
Service Area C
Pop: 5,288 (6,783)
Basic: 34,904,000 (39,819,000)
Service: 17,396,000 (19,845,000)
Retail: 6,614,000 (7,546,000)
Service Area D
Pop: 12,946 (16,623)
Basic: 80,105,000 (34,344,000)
Service: 5,915,000 (6,748,000)
Retail: 8,172,000 (9,322,000)
Service Area E
Pop: 20,366 (31,940)
Basic: 0 (0)
Service: 1,266,000 (1,444,000)
Retail: 9,809,000 (11,190,000)
Service Area F
Pop: 33,412 (52,400)
Basic: 832,000 (950,000)
Service: 1,385,000 (1,580,000)
Retail: 8,747,000 (9,979,000)
Service Area G
Pop: 66,998 (72,578)
Basic: 0 (0)
Service: 2,470,000 (2,818,000)
Retail: 8,413,000 (9,598,000)
Service Area H
Pop: 85,298 (94,269)
Basic: 0 (0)
Service: 11,033,000 (12,586,000)
Retail: 8,958,000 (10,220,000)
0
3,500
7,000
SCALE IN FEET


DRAFT EXHIBIT 2
CITY OF LUBBOCK
WASTEWATER SERVICE AREA
LEGEND
Proposed Throughfare
Road
Railroad
Stream
Parcel
Wastewater Service Area
City Limit
City of Lubbock TEXAS
Kimley»Horn
FREESE NICHOLS
Wastewater Service Area
Total Projected Population (Employees)
2020 Population (Employees): 267,731 (190,836,000)
2030 Population (Employees): 344,574 (217,708,000)
Wastewater Service Area
267,731 (190,836,000)
344,574 (217,708,000)
0
3,500
7,000
SCALE IN FEET

DRAFT EXHIBIT 3

CITY OF LUBBOCK

WATER SERVICE AREA

LEGEND

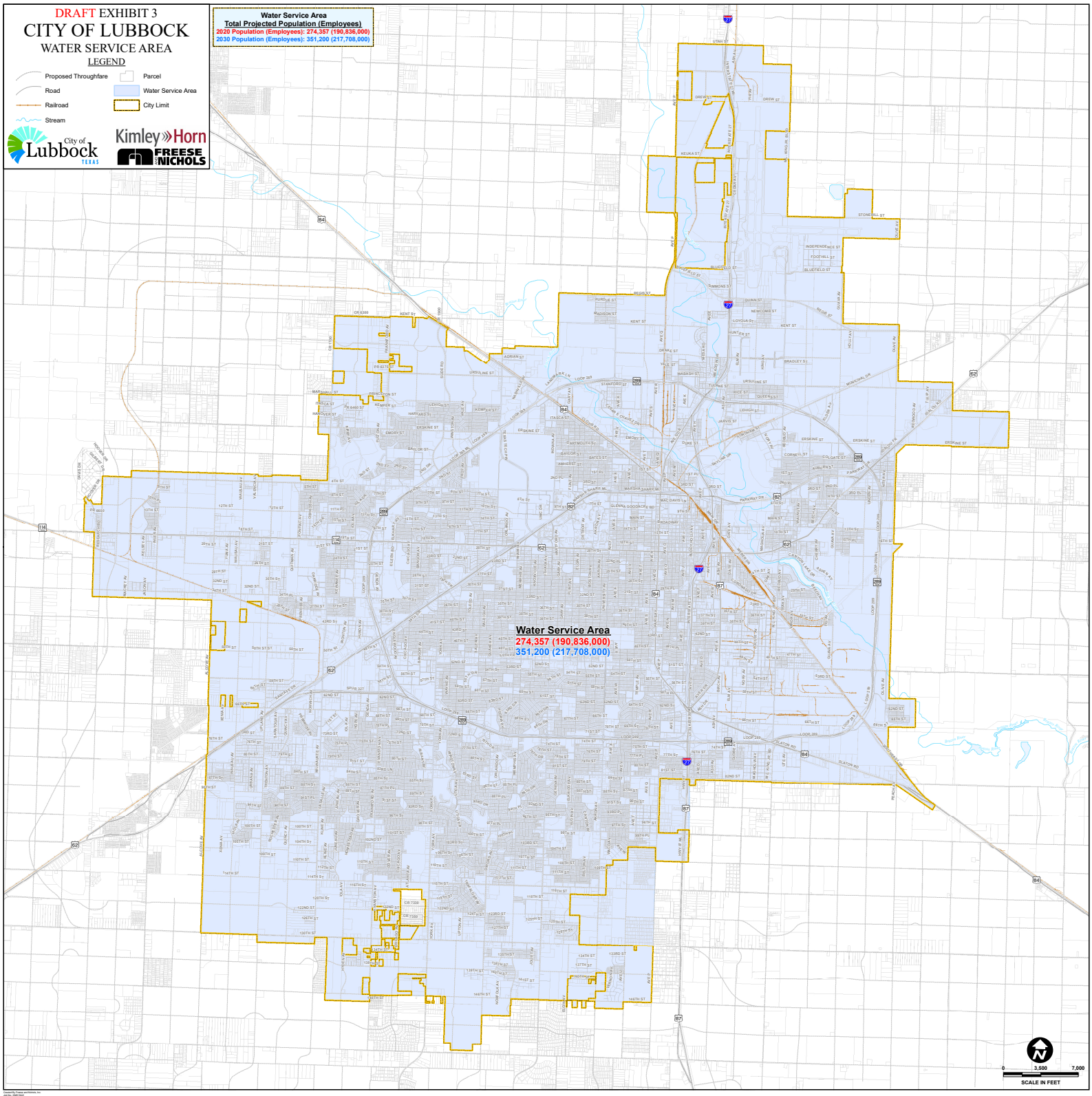
- Proposed Throughfare
- Road
- Railroad
- Stream
- Parcel
- Water Service Area
- City Limit

City of Lubbock TEXAS

Kimley»Horn

FREESE NICHOLS

Water Service Area
Total Projected Population (Employees)
2020 Population (Employees): 274,357 (190,836,000)
2030 Population (Employees): 351,200 (217,708,000)



III. LAND USE ASSUMPTIONS

A. Overview

An initial step in the impact fee process, as established by Chapter 395, is the establishment of land use assumptions, which address residential and non-residential growth and development for a ten-year planning period for the years 2020–2030. These land use assumptions, which also include population and employment projections, will become the basis for the preparation of impact fee capital improvement plans for roadway, wastewater, and water facilities.

As defined by Chapter 395, land use assumptions include a description of changes in land uses, densities, and population in the Service Area. Land use assumptions, in conjunction with the Roadway, Wastewater, and Water Capacity Plans, form the initial key components for implementing an impact fee program.

To assist the City of Lubbock in determining the need and timing of capital improvements to serve future development, a reasonable estimation of future growth is required. The purpose of this chapter is to formulate growth and development projections based upon assumptions pertaining to the type, location, quantity, and timing of various future land uses within the community, and to establish and document the methodology used for preparing the growth and land use assumptions.

B. Methodology

Based upon the growth assumptions and the capital improvements needed to support growth, it is possible to develop an impact fee structure which fairly allocates improvement costs to growth areas in relationship to their impact upon the entire infrastructure system. These growth and land use assumptions take into consideration several factors influencing development patterns, including the following:

- The character, type, density, and quantity of existing development;
- Anticipated future land use (City's Future Development Areas Map and text in the City's PlanLubbock2040 Comprehensive Plan);
- Availability of land for future expansion;
- Current and historical growth trends of population and development within the City;
- Location and configuration of vacant land;
- Known or anticipated development projects as defined by City Staff; and
- Data established from the City's Master Plans.

A series of tasks were undertaken in the development of this chapter and are described below:

1. A kick-off meeting was held to describe the general methodological approach in the study. Preliminary service areas were defined for roadway, wastewater, and water impact fee systems.

2. Current and historic data of population, housing, and employment was collected from the City and census data to serve as a basis for future growth.

3. A base year (2020) estimate was developed using City building permit data, U.S. Census and periodic population data, household occupancy and household size data, and employment data.

4. A growth rate was determined based upon an analysis of data from recent building permit data, the City of Lubbock's PlanLubbock2040 Comprehensive Plan, and economic data which was compiled by the City, past growth trends and anticipated development to occur over the next ten-year planning period. A compound annual growth rate of 2.50% was recommended and approved by the Capital Improvements Advisory Committee (CIAC) as part of these land use assumptions. This

rate is consistent with the growth rate shown in the City's PlanLubbock2040 Comprehensive Plan.

5. Demographics were obtained to serve as a basis for correlating and allocating projected ten-year growth estimates. Adjustments were also made to conform to the City's PlanLubbock2040 Comprehensive Plan.

6. A ten-year projection (2030) was prepared using the approved growth rate. The growth was then allocated based on historic population and employment data. Demographic growth was compared to the land use growth projections from the City's PlanLubbock2040 Comprehensive Plan, the Water Distribution System Master Plan, and the Wastewater Master Plan. Adjustments were then made to consider known or anticipated development activity within the ten-year planning period.

7. Base and ten-year demographics were prepared for the respective service areas for water, wastewater, and roadways.

C. Base Year Data

This section documents the City's historical growth trends and data used to derive the 2020 base year population estimate. This information provides a starting basis of data for the ten-year growth assumptions that will be presented within the following section.

1. Historical Growth

Over the past several years, Lubbock has experienced steady population and employment growth. **Figure 1** depicts the historic population growth for the City of Lubbock since 1990.

The historical growth averaged 1.26% since 1990, 1.55% since 2000, and 2.06% since 2010. This indicates an upward trend as the City continues to grow and expand residentially and commercially.

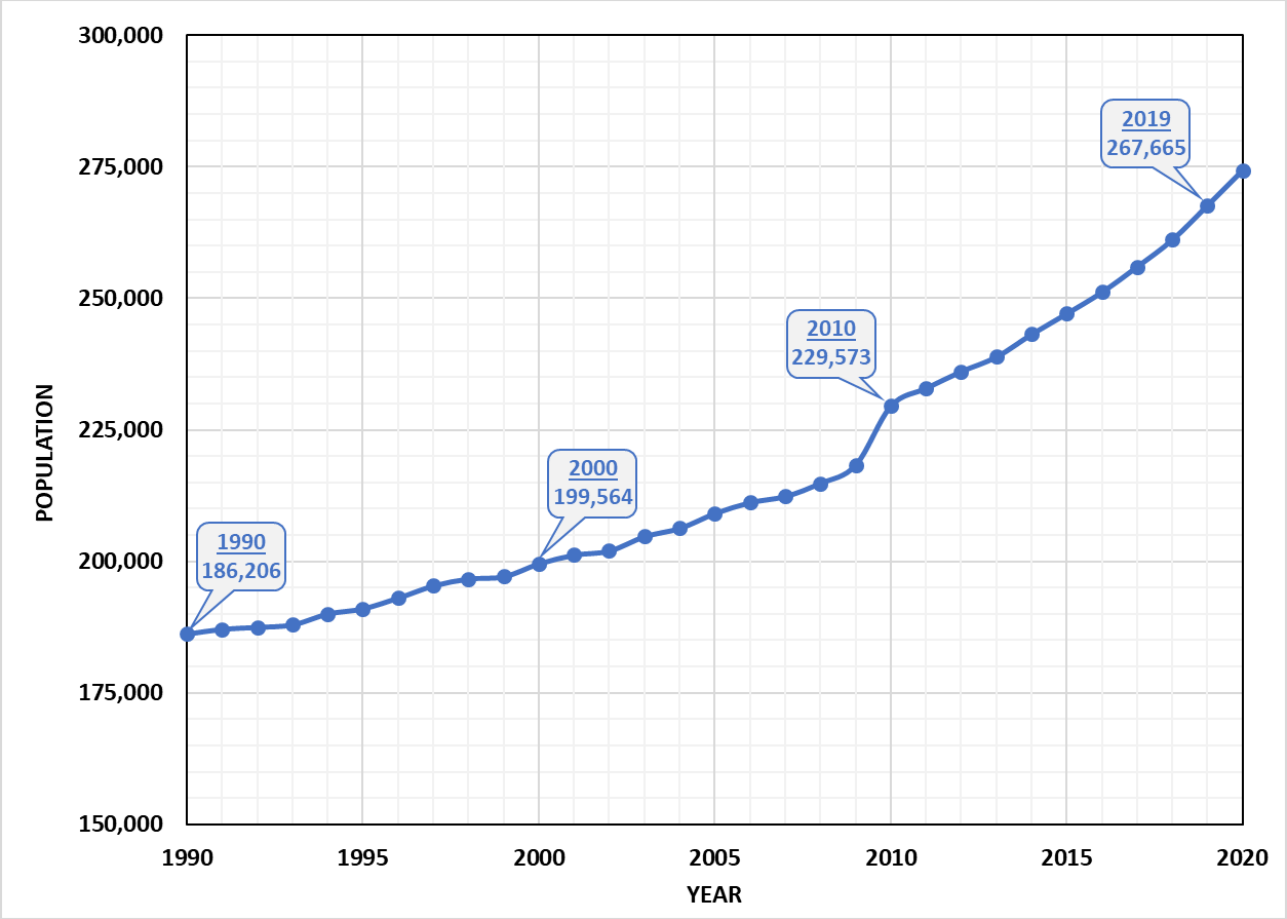


FIGURE 1. LUBBOCK HISTORICAL POPULATION GROWTH

2. 2020 Population and Employment

Based on an analysis of growth rates, average rates of growth for the 10-year forecast varied between 2.00% and 3.00% in the City's PlanLubbock2040 Comprehensive Plan. A 2.50% compound annual growth rate was determined to be an appropriate assumption for the 10-year study period with an estimated 2020 population of 274,357. This growth rate is believed to account for periods of stable growth expected to occur in the future. This rate was presented to and recommended for usage by the CIAC in Fall 2019.

The residential and non-residential 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 non-residential building area based on three (3) different classifications. Each classification has unique trip-making characteristics.

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.

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

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.

These categories are split due to unique trip characteristics necessary to calculate the roadway demands, and per-capita loadings to determine wastewater and water needs. Building square footage was used in place of employees as it provided a more accurate spatial distribution of non-residential demand than other available data sources. **Table 1** shows the summary of the 2020 population and employment totals.

TABLE 1. SUMMARY OF BASE YEAR (2020) POPULATION AND EMPLOYMENT

2020 Summary Population & Employment	
Single Family Housing Units	77,367
Multi-Family Housing Units	28,613
Population	274,357
Total Employment	190,836,000 sq. ft.
Basic Employment	75,510,000 sq. ft.
Service Employment	68,722,000 sq. ft.
Retail Employment	46,604,000 sq. ft.

D. Ten-Year Growth Assumptions

Projected growth has been characterized in two forms: population and non-residential square footage. A series of assumptions were made to arrive at reasonable growth rates for population and employment. The following assumptions have been made as a basis from which ten-year projections could be initiated.

- Future land uses will occur based on similar trends of the past and remain consistent with the Future Development Areas Map and text in the City's PlanLubbock2040 Comprehensive Plan;
- The City will be able to finance the necessary improvements to accommodate continued growth; and
- Densities will be as projected in the Future Development Areas Map and details included in the City's PlanLubbock2040 Comprehensive Plan.

The ten-year projections are based upon the growth rate which was discussed earlier (2.50%) and considers past trends of the City.

1. 2030 Population and Employment

The City has experienced steady growth over the past decade. The City's 2010 population stood at 229,573 residents. By the end of the decade, the City of Lubbock rose to a current 2020 estimate of 274,357. With a compound annual growth rate of 2.50%, Lubbock is anticipated to grow by 76,843 persons during the 10-year planning period and increase total population to 351,200 by the year 2030. The number of dwelling units associated with this increase corresponds to 29,684 units (21,671 single-family, 8,015 multi-family).

An additional factor affecting the overall distribution of population growth within Lubbock is the growth potential in south and west Lubbock. The master plans for these areas shows a mix of uses including single-family residential, multi-family residential, and townhomes. Those two regions are the largest near-term development areas for the City of Lubbock. **Table 2** shows the increase in population and dwelling units by roadway service area.

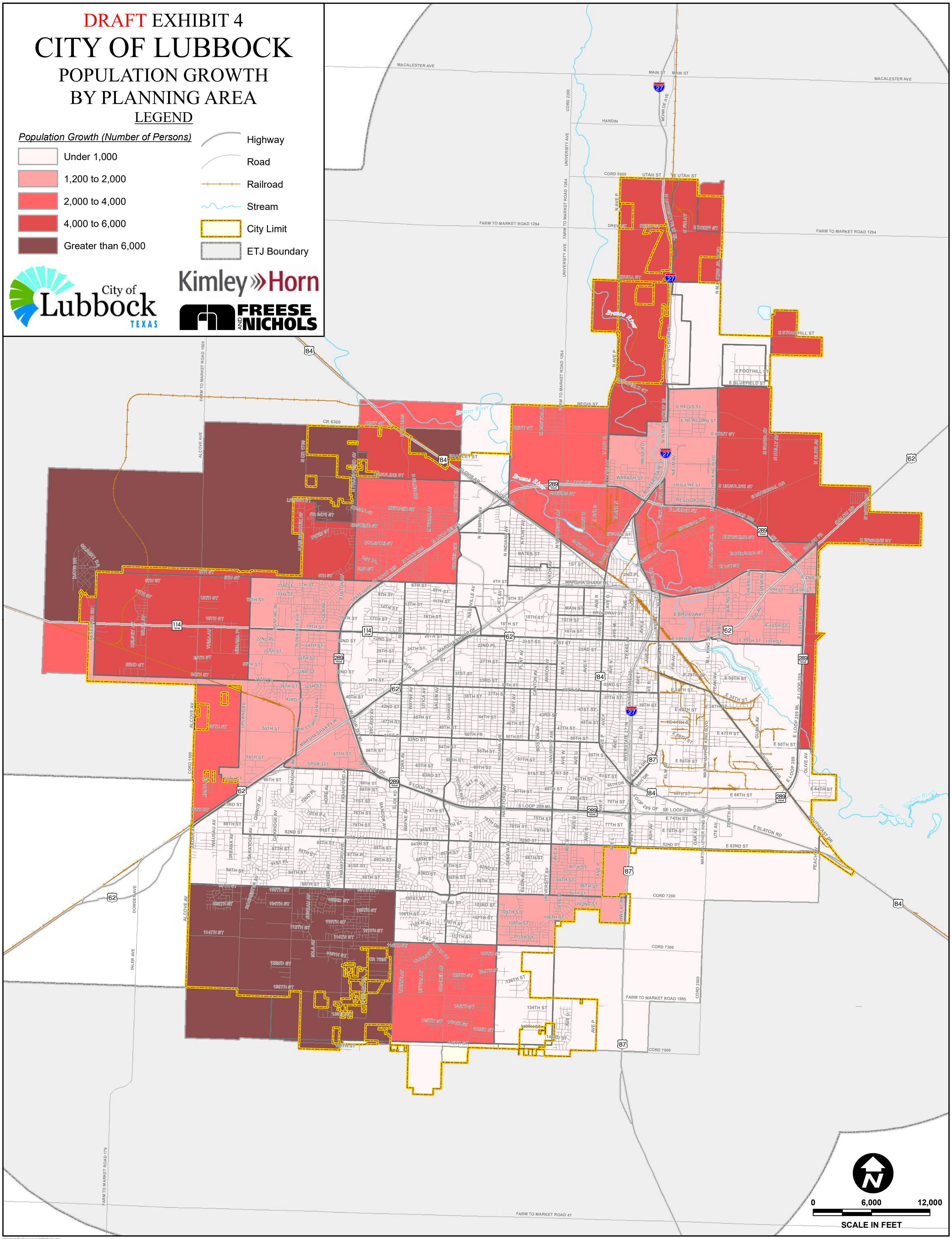
TABLE 2. CITY OF LUBBOCK PROJECTED POPULATION AND DWELLING UNIT ESTIMATIONS

Roadway Service Area	2020			2030		
	Single-Family Housing Units	Multi-Family Housing Units	Population	Single-Family Housing Units	Multi-Family Housing Units	Population
A	5,862	2,442	21,460	9,847	3,126	33,655
B	7,091	4,028	28,589	11,484	5,156	42,950
C	1,784	236	5,288	2,289	302	6,783
D	3,925	1,055	12,946	5,043	1,351	16,623
E	6,914	862	20,366	11,074	1,103	31,940
F	10,883	1,910	33,412	17,579	2,445	52,400
G	19,208	6,648	66,998	19,594	8,510	72,578
H	21,700	11,432	85,298	22,127	14,634	94,269
TOTAL	**77,367**	**28,613**	**274,357**	**99,038**	**36,628**	**351,200**

Table 3 shows the demographic increases for each roadway service area in terms of units added (single-family and multi-family) and overall population added. **Exhibit 4** was utilized from the City's Wastewater Master Plan data to help determine the areas of proposed growth across the City of Lubbock. The planning areas were developed using US Census Tract information as well as building permit data dating back to 2010.

TABLE 3. CITY OF LUBBOCK PROJECTED POPULATION AND DWELLING UNITS ADDED

Roadway Service Area	Single-Family Units Added	Multi-Family Units Added	Population Added
A	3,985	684	12,196
B	4,393	1,128	14,361
C	505	66	1,496
D	1,118	296	3,677
E	4,160	241	11,574
F	6,696	535	18,988
G	386	1,862	5,580
H	427	3,202	8,971
TOTAL	**21,670**	**8,014**	**76,843**



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Updated: Tuesday, February 25, 2020 10:34:13 AM
User Name: 02499

2. 2030 Employment

Employment data for the year 2030 was based upon data from the Future Land Use Plan in the City's PlanLubbock2040 Comprehensive Plan. For assumption purposes, an interpolation of these numbers was calculated to derive the 2030 employment estimates for each service area. **Table 4** shows the base year 2020 and projected 2030 employment for each service area, broken down into basic, service, and retail employment types. **Table 5** shows the net growth in each service area by employment type and the percent change over the ten-year planning period.

TABLE 4. CITY OF LUBBOCK PROJECTED EMPLOYMENT ESTIMATIONS

Service Area	Basic Employment*		Service Employment*		Retail Employment*	
	2020	2030	2020	2030	2020	2030
A	31,000	35,000	1,419,000	1,618,000	11,995,000	13,684,000
B	9,638,000	10,995,000	5,720,000	6,526,000	6,014,000	6,860,000
C	34,904,000	39,819,000	17,396,000	19,845,000	6,614,000	7,546,000
D	30,105,000	34,344,000	5,915,000	6,748,000	8,172,000	9,322,000
E	0	0	1,266,000	1,444,000	9,809,000	11,190,000
F	832,000	950,000	1,385,000	1,580,000	8,747,000	9,979,000
G	0	0	2,470,000	2,818,000	8,413,000	9,598,000
H	0	0	11,033,000	12,586,000	8,958,000	10,220,000
TOTAL	**75,510,000**	**86,143,000**	**46,604,000**	**53,165,000**	**68,722,000**	**78,399,000**

**Employment numbers are in square footage.*

TABLE 5. CITY OF LUBBOCK PROJECTED EMPLOYMENT ADDED

Service Area	Basic Employment Added*	Service Employment Added*	Retail Employment Added*
A	4,000	199,000	1,689,000
B	1,357,000	806,000	846,000
C	4,915,000	2,449,000	932,000
D	4,239,000	833,000	1,150,000
E	0	178,000	1,381,000
F	118,000	195,000	1,232,000
G	0	348,000	1,185,000
H	0	1,553,000	1,262,000
TOTAL	**10,633,000**	**6,561,000**	**9,677,000**

**Employment numbers are in square footage.*

E. Land Use Assumptions Summary

Table 6 summarizes the residential and non-residential 10-year growth projections within the City of Lubbock for 2020 and 2030.

TABLE 6. RESIDENTIAL AND NON-RESIDENTIAL PROJECTIONS FOR THE CITY OF LUBBOCK

Service Area	Year	Residential Dwelling Units		Non-Residential Square Feet		
		Single-Family	Multi-Family	Basic	Service	Retail
A	2020	5,862	2,442	31,000	1,419,000	11,995,000
	2030	9,847	3,126	35,000	1,618,000	13,684,000
B	2020	7,091	4,028	9,638,000	5,720,000	6,014,000
	2030	11,484	5,156	10,995,000	6,526,000	6,860,000
C	2020	1,784	236	34,904,000	17,396,000	6,614,000
	2030	2,289	302	39,819,000	19,845,000	7,546,000
D	2020	3,925	1,055	30,105,000	5,915,000	8,172,000
	2030	5,043	1,351	34,344,000	6,748,000	9,322,000
E	2020	6,914	862	0	1,266,000	9,809,000
	2030	11,074	1,103	0	1,444,000	11,190,000
F	2020	10,883	1,910	832,000	1,385,000	8,747,000
	2030	17,579	2,445	950,000	1,580,000	9,979,000
G	2020	19,208	6,648	0	2,470,000	8,413,000
	2030	19,594	8,510	0	2,818,000	9,598,000
H	2020	21,700	11,432	0	11,033,000	8,958,000
	2030	22,127	14,634	0	12,586,000	10,220,000
Sub-Total (2020 – 2030)		21,670	8,014	10,633,000	6,561,000	9,677,000

IV. SERVICE UNITS

A. Overview

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 to quantify the supply and demand for roads and utilities in the City. Service units are attributable to an individual unit of development and utilized to calculate the maximum impact fee of a development.

B. Roadway Service Units

For transportation purposes, the service unit is defined as a vehicle-mile. A "vehicle-mile" refers to the capacity consumed in a single lane by a vehicle making a trip one mile in length during the PM peak hour. The PM peak hour is the one-hour period during the afternoon/evening when the highest vehicular volumes are observed. In accordance with the Institute of Transportation Engineers (ITE) *Trip Generation Manual, 10th Edition*, the PM Peak is used as the basis for transportation planning and the estimation of trips caused by new development.

C. Wastewater and Water Service Units

A wastewater service unit is defined as the wastewater service provided to a customer with a water connection for a single-family residence. A water service unit is defined as a service equivalent to a water connection for a single-family residence.

The service associated with public, commercial, and industrial connections is converted into service units based upon the capacity of the meter used to provide service. The number of service units required to represent each meter size is based on the maximum rated capacity of the meters as shown from the *American Water Works Association (AWWA) Manual M6 Water Meters – Selection, Installation, Testing, and Maintenance, 5th Edition* Standards C700, C701, C702 and C703. Larger meters have a ratio to the base (single-family) meter size based on the values from AWWA Manual M6 and the maximum impact fee for each meter size is calculated from the ratio. **Table 7** shows the respective meter sizes, safe maximum rated capacity, and the ratio of the larger meters to the base meter. The City of Lubbock used to have ¾" meters as the base size but have since changed to 1" meters as the base unit. For the purposes of this impact fee study, the 1" meter is the base meter size.

TABLE 7. SERVICE UNIT EQUIVALENCIES

Meter Size	Safe Maximum Operating Capacity (gpm)	Service Unit Equivalent (SUE)
3/4"	30	--
1"	50	1.00
1.5"	100	2.00
2"	160	3.20
3"	350	7.00
4"	600	12.00
6"	1,250	25.00
8"	2,400	48.00
10"	3,800	76.00

The SUE ratios determine the amount the maximum impact fee is multiplied with respect to the base meter size. For example, a 3-inch meter has a ratio 7 times larger than the base 1-inch meter and can have an impact fee charged seven times greater than the maximum assessed fee for the 1-inch meter. **Table 8** and **Table 9** show the increase in SUEs for both the wastewater and water systems, respectively.

TABLE 8. WASTEWATER SYSTEM EXISTING AND PROJECTED SERVICE UNITS

Meter Size	2020 Meters	2020 SUEs	2030 Meters	2030 SUEs	Projected Growth in SUEs
3/4"	46,437	46,437	46,437	46,437	0
1	35,224	35,224	60,943	60,943	25,719
1.5	1,048	2,096	1,542	3,084	988
2	2,281	7,299	3,358	10,746	3,447
3	354	2,478	521	3,647	1,169
4	165	1,980	243	2,916	936
6	54	1,350	79	1,975	625
8	26	1,248	38	1,824	576
10	4	304	6	456	152
Total	**85,593**	**98,416**	**113,167**	**132,028**	**33,612**

TABLE 9. WATER SYSTEM EXISTING AND PROJECTED SERVICE UNITS

Meter Size	2020 Meters	2020 SUEs	2030 Meters	2030 SUEs	Projected Growth in SUEs
3/4"	51,752	51,752	51,752	51,752	0
1	35,162	35,162	62,236	62,236	27,074
1.5	1,046	2,092	1,542	3,084	992
2	2,277	7,286	3,358	10,746	3,460
3	354	2,478	521	3,647	1,169
4	165	1,980	243	2,916	936
6	54	1,350	79	1,975	625
8	26	1,248	38	1,824	576
10	4	304	6	456	152
Total	**90,840**	**103,652**	**119,775**	**138,636**	**34,984**

The growth in population and non-residential service units is used in the calculation of the overall maximum assessable impact fee for the wastewater and water systems. Since most customers do not have individual wastewater meters, the same ratios for water are used in the wastewater calculations.

V. CAPACITY PLANS

A. Overview

The City and project staff have identified the transportation and utility projects needed to accommodate the projected growth over the next ten (10) years within the City of Lubbock. These projects include existing, proposed, and recently completed projects that were determined based on their current or anticipated impact on each defined Service Area and the City as a whole. The methodology behind each individual Capacity Plan is outlined further in the succeeding report sections.

Based on standard impact fee practices as outlined in Chapter 395 of the Texas Local Government Code, a defined project list of this type would typically be defined as a "capital improvements plan." As explained by state law, a CIP refers to a plan that "*identifies capital improvements or facility expansions for which impact fees may be assessed.*" However, to avoid confusion with pre-existing plans already established by the City of Lubbock, City and project staff, as well as the CIAC, have agreed to refer to these project lists as "Capacity Plans", rather than "Capital Improvements Plans."

B. Roadway Capacity Plan

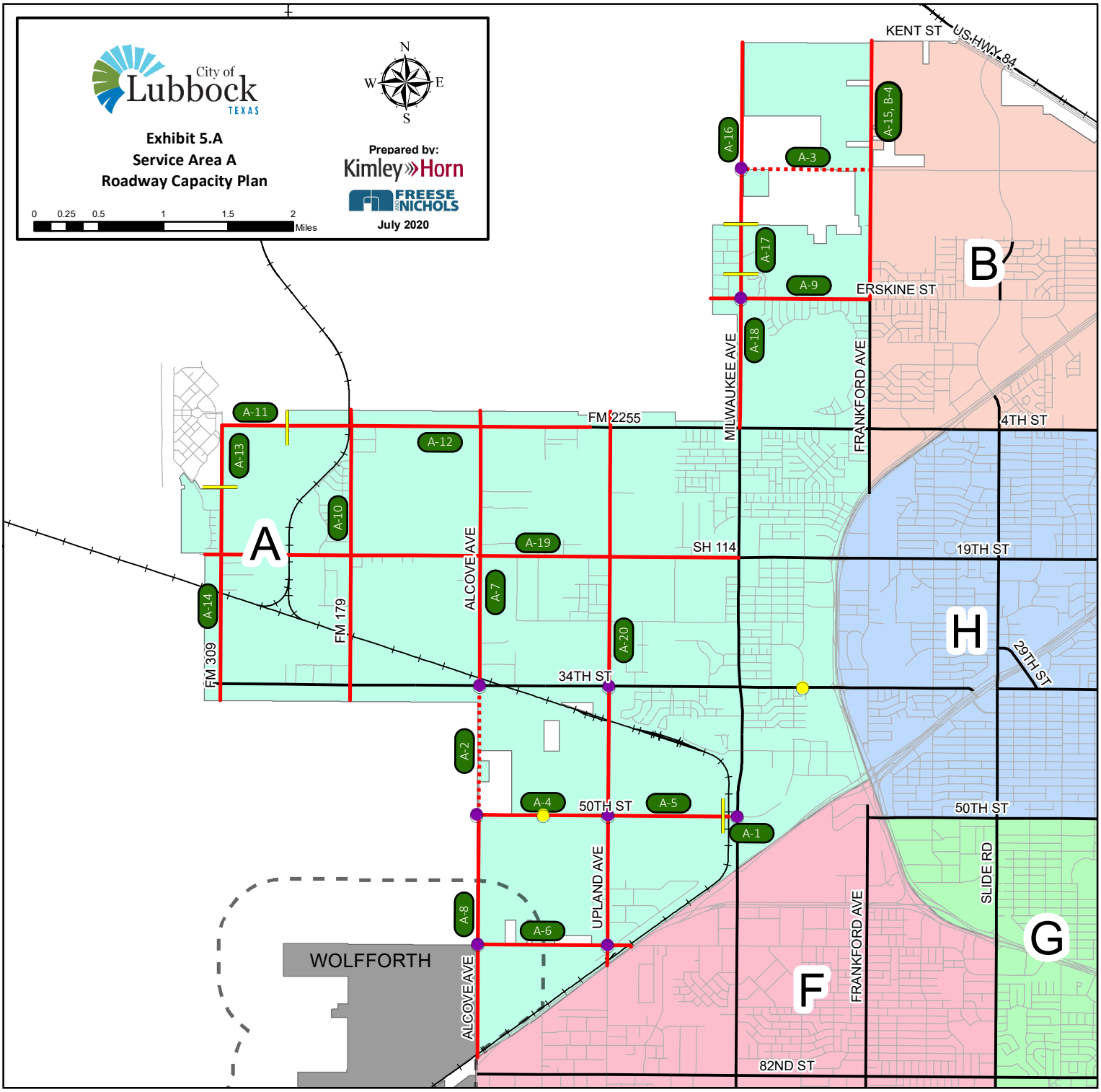
1. Roadway Projects

The City of Lubbock's Master Thoroughfare Plan is the ultimate plan for the roadway infrastructure within the City Limits. To determine the specific roadway projects that would ultimately form the Roadway Capacity Plan (RCP), City and project staff used the MTP to find all existing (**Widening**) or proposed (**New**) roadway projects, as well as projects that have been completed within the last ten (10) years (**Completed**). This initial project list, known as the "Universe of Projects", was then reevaluated by the City and project staff, as well as the CIAC, to determine which projects would have the greatest impact towards projected growth patterns over the next ten (10) years, thus removing several projects that were considered less impactful on the thoroughfare network. The proposed RCP is mapped in **Exhibits 5.A – 5.H** for each individual service area.

2. Intersection Projects

The RCP also includes major intersection improvement projects. All major intersection improvements were based on direction from City of Lubbock staff. Based on the City's direction, the only major improvement included in the RCP is the **Installation of a New Traffic Signal** at currently unsignalized intersections between two arterial streets and a selection of arterial-to-collector intersections.

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 at a particular intersection that are contrary to those outlined in the RCP, such as turn lane improvements in place of a signal, the RCP cost allocated to the intersection may still be applied to the alternate improvements for that intersection.



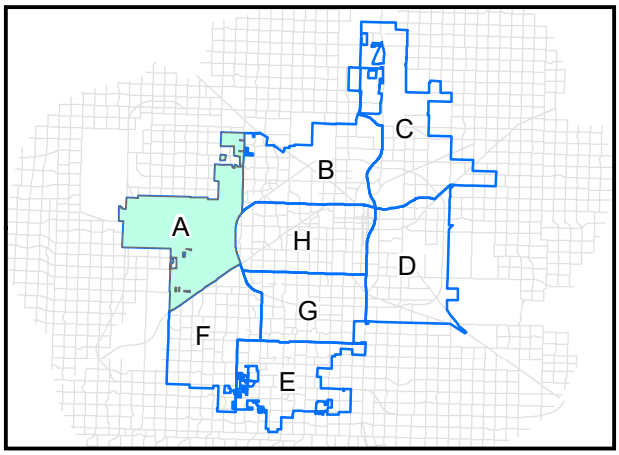
Legend

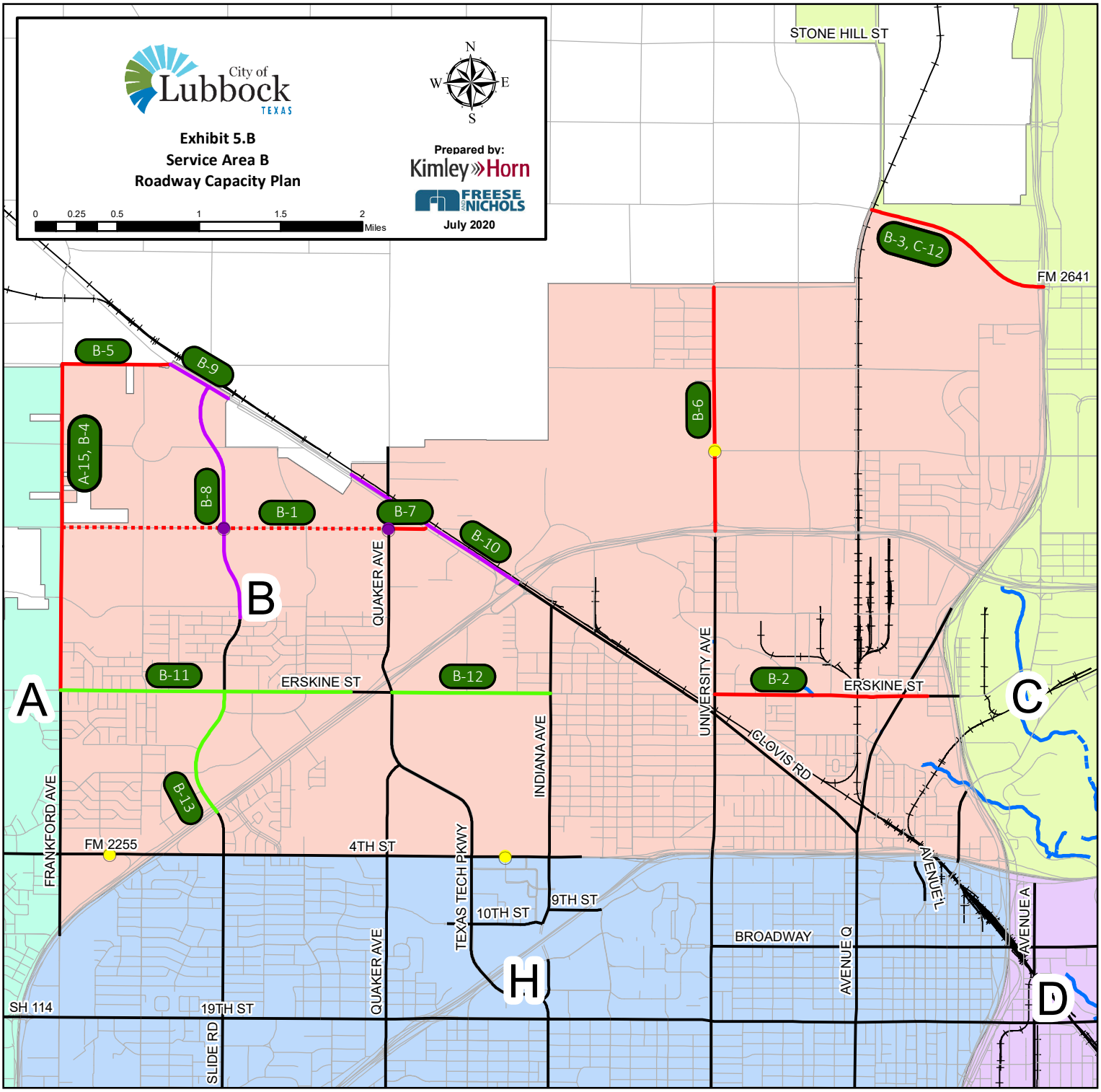
Project Type
- New
- Widening
- Completed
- Other Thoroughfare Facilities

Intersections
- Arterial-Arterial
- Arterial-Collector

Landmarks
- Streams
- Railroads
- Outer Cities ETJ
- Outer Cities

Miscellaneous
- A-1 Roadway Project Number
- Project Delineator





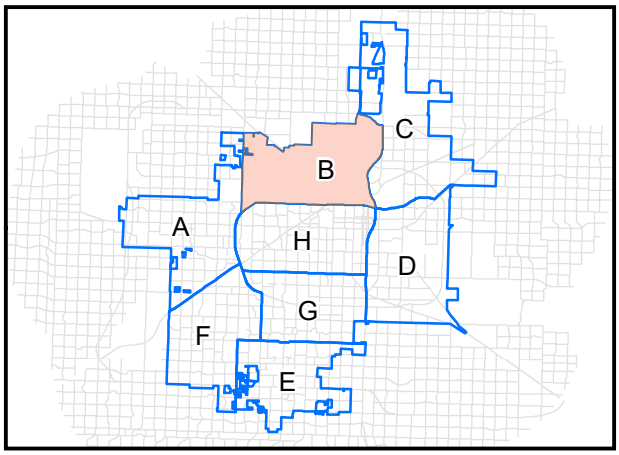
Legend

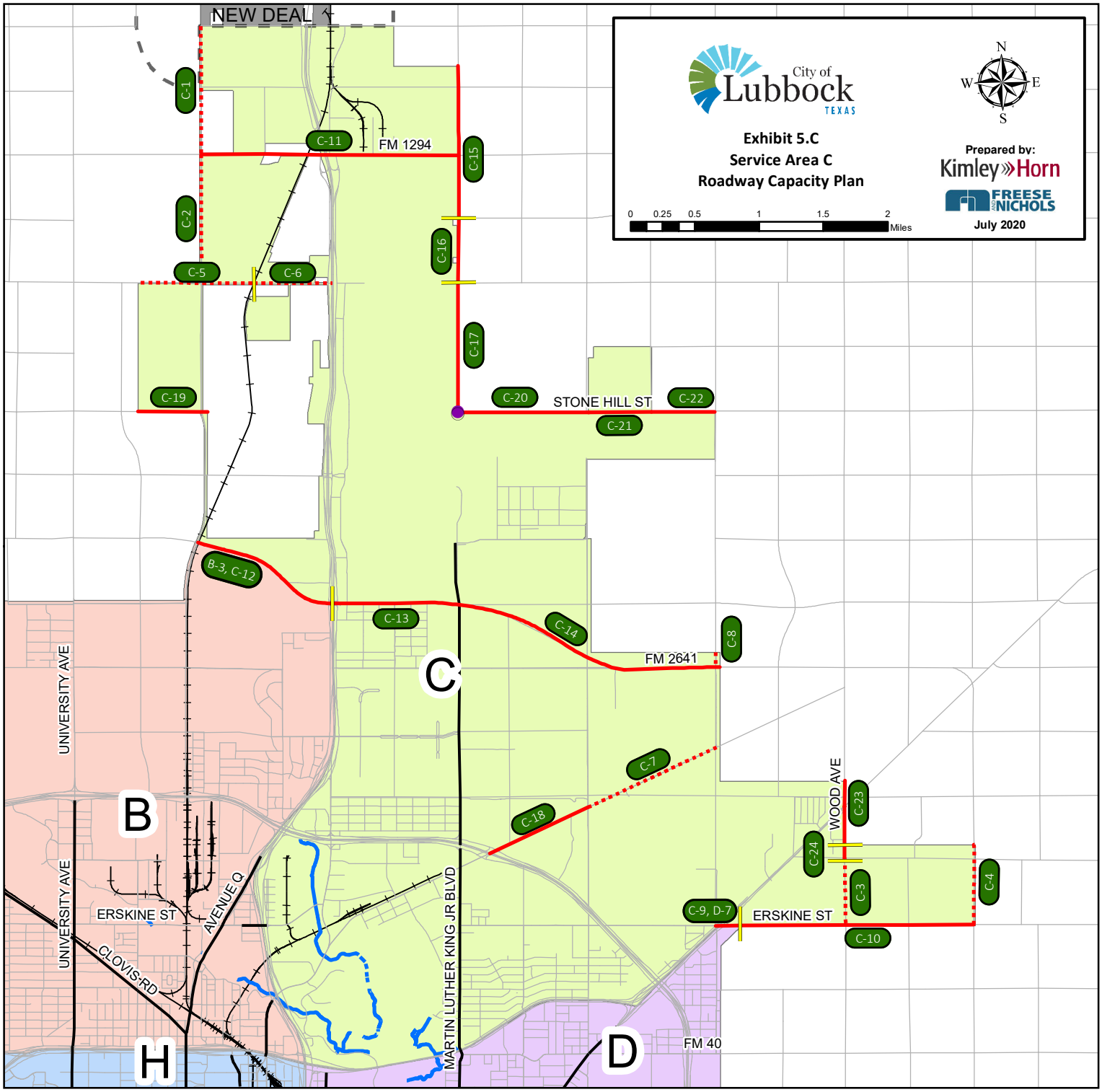
Project Type
- New
- Widening
- Median
- Completed
- Other Thoroughfare Facilities

Intersections
- Arterial-Arterial
- Arterial-Collector

Landmarks
- Streams
- Railroads
- Outer Cities ETJ
- Outer Cities

Miscellaneous
- A-1 Roadway Project Number





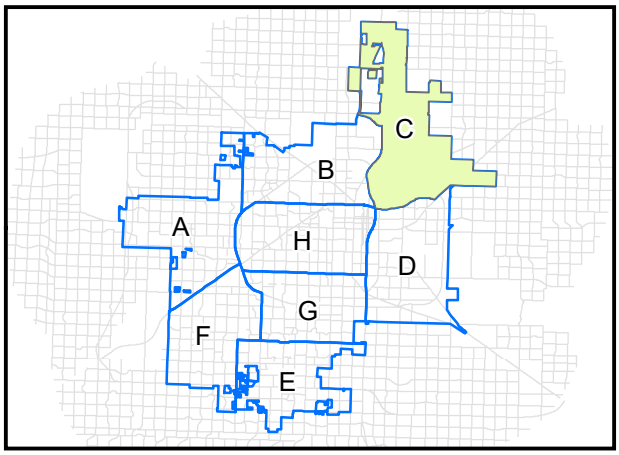
Legend

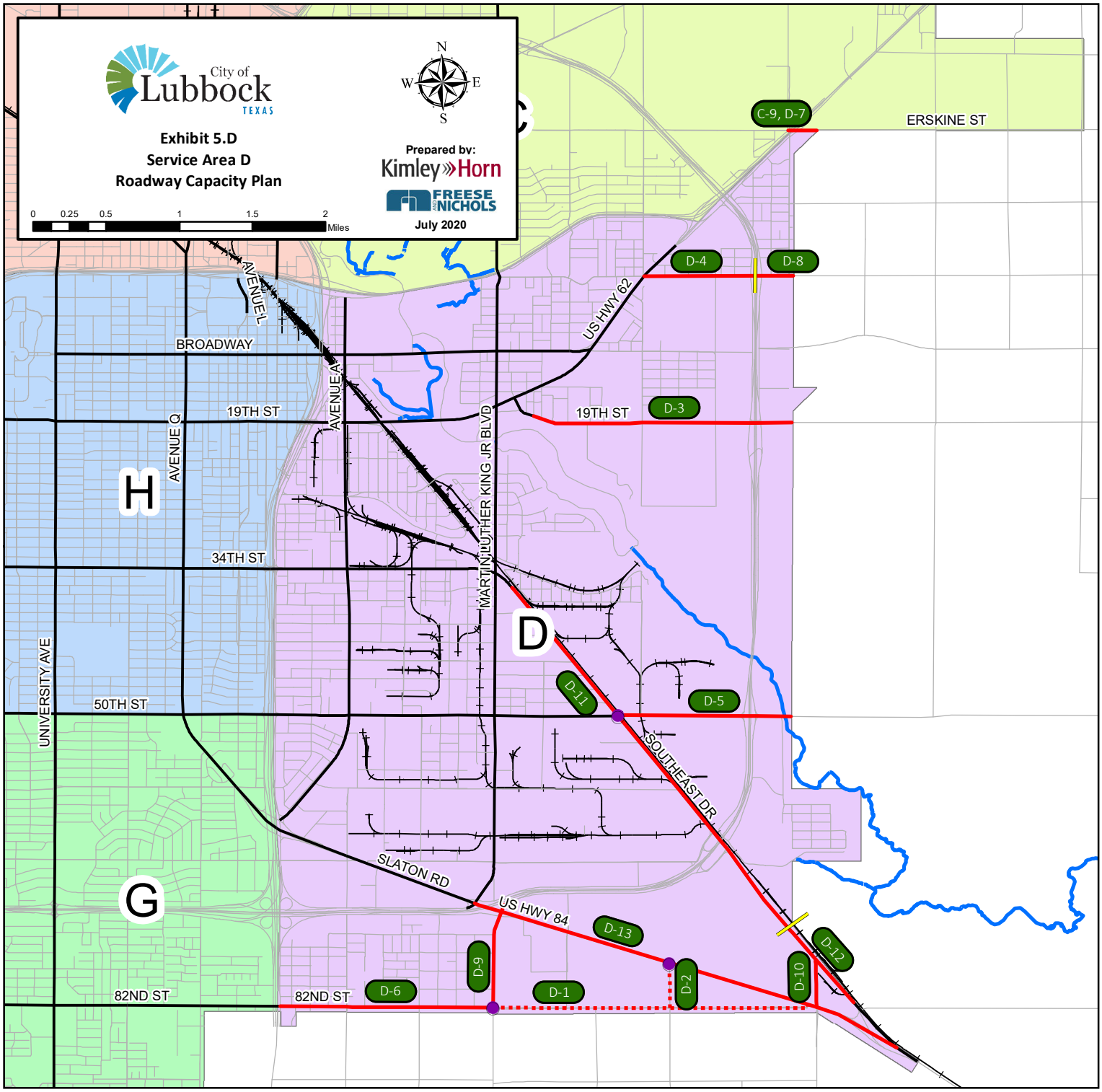
Project Type
- New
- Widening
- Completed
- Other Thoroughfare Facilities

Intersections
- Arterial-Arterial
- Arterial-Collector

Landmarks
- Streams
- Railroads
- Outer Cities ETJ
- Outer Cities

Miscellaneous
- A-1 Roadway Project Number
- Project Delineator





Legend

Project Type

- New
- Widening
- Completed
- Other Thoroughfare Facilities

Intersections

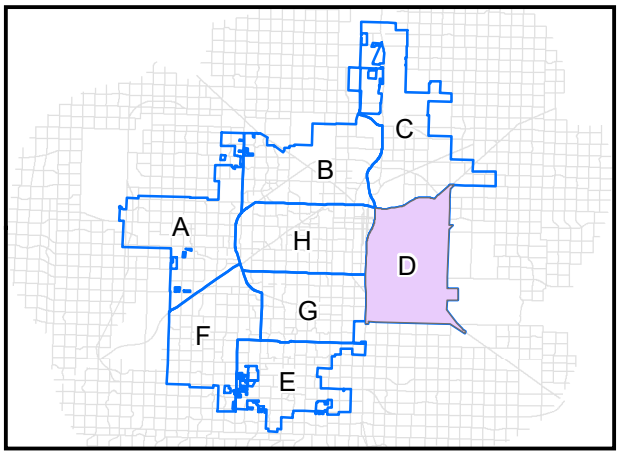
- Arterial-Arterial
- Arterial-Collector

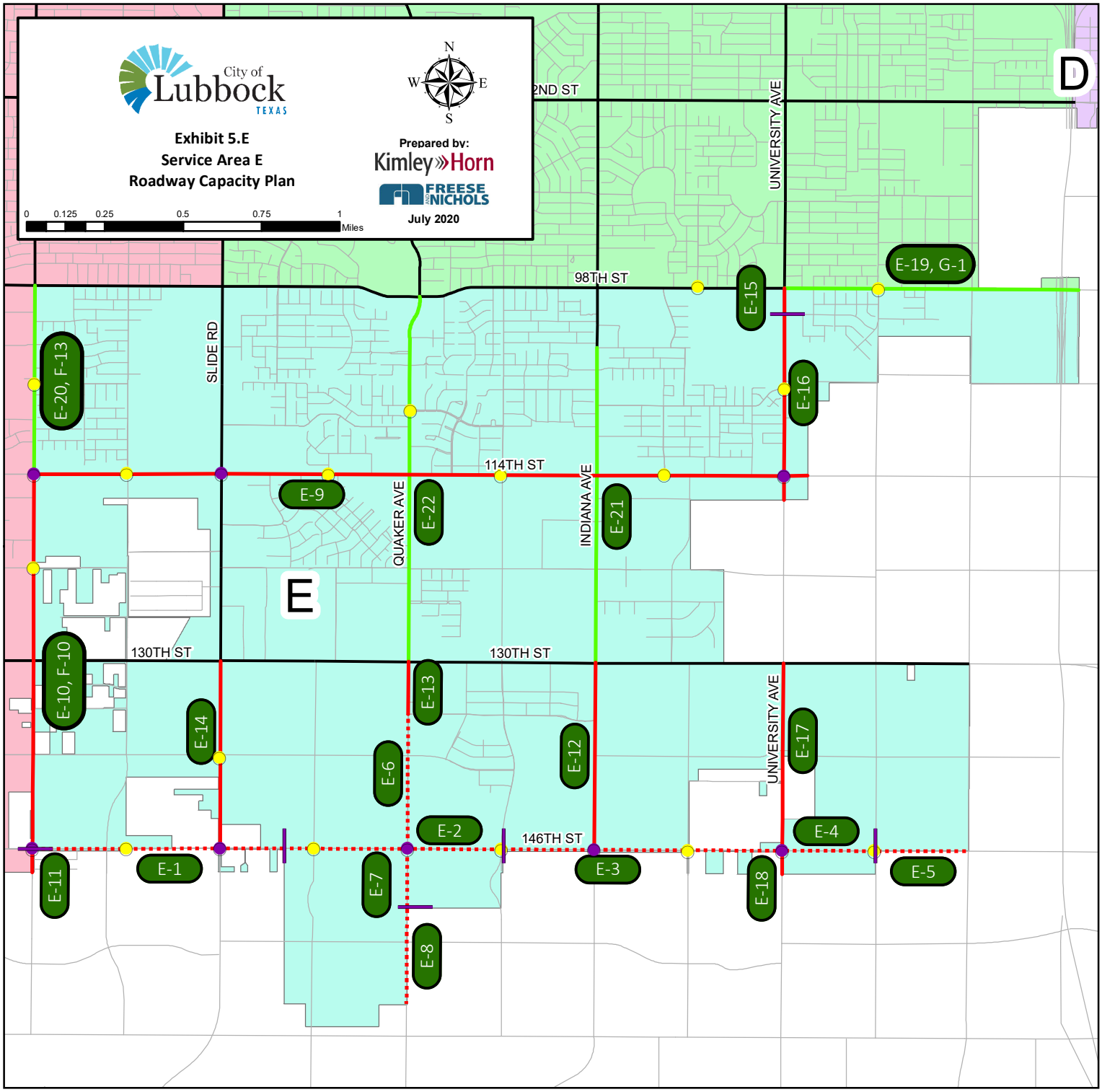
Landmarks

- Streams
- Railroads
- Outer Cities ETJ
- Outer Cities

Miscellaneous

- A-1 Roadway Project Number
- Project Delineator





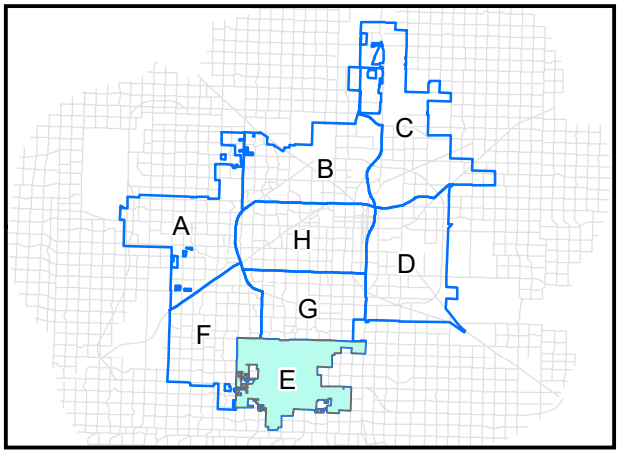
Legend

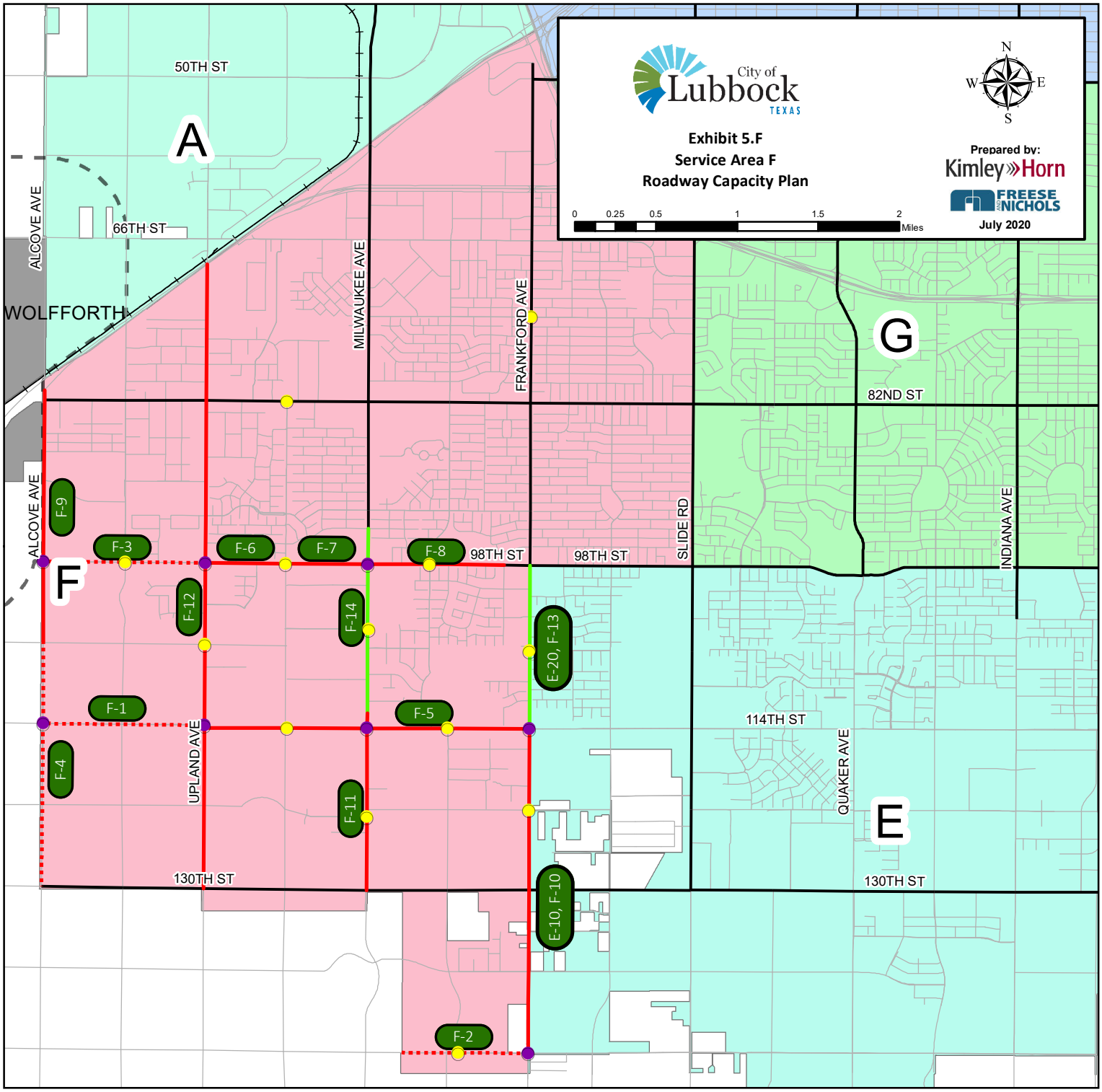
Project Type
- New
- Widening
- Completed
- Other Thoroughfare Facilities

Intersections
- Arterial-Arterial
- Arterial-Collector

Landmarks
- Streams
- Railroads
- Outer Cities ETJ
- Outer Cities

Miscellaneous
- A-1 Roadway Project Number
- Project Delineator





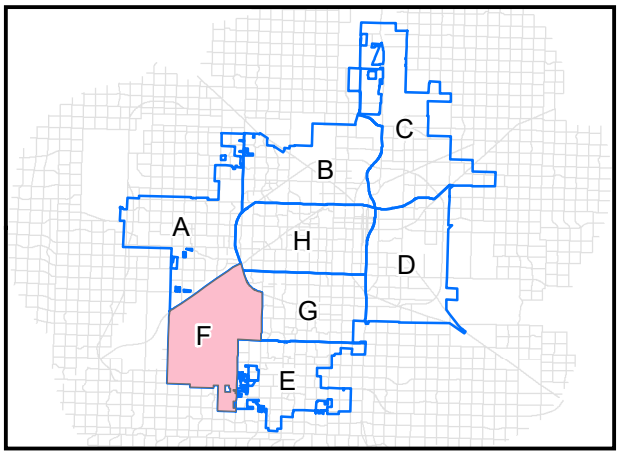
Legend

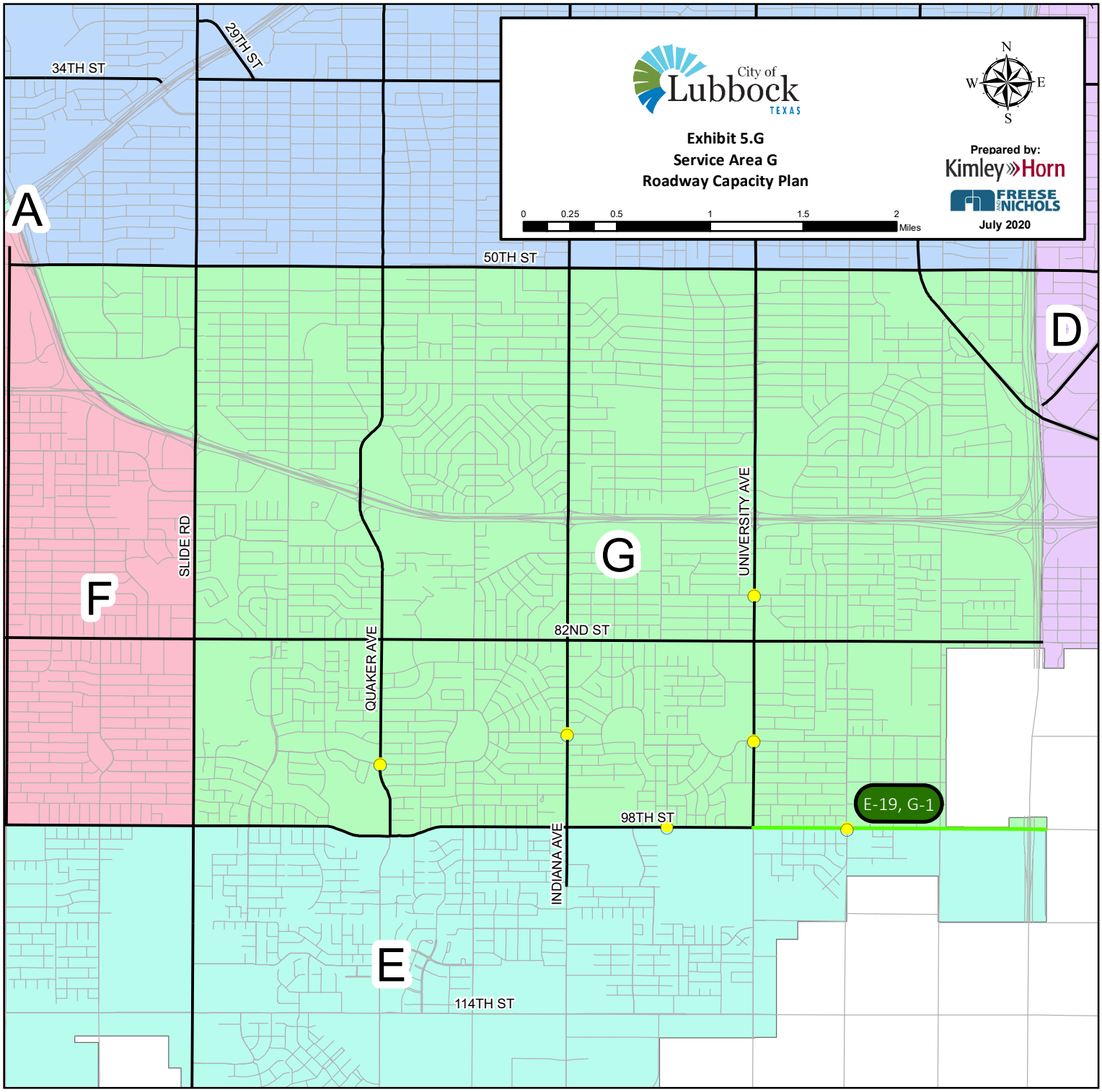
Project Type
- New
- Widening
- Completed
- Other Thoroughfare Facilities

Intersections
- Arterial-Arterial
- Arterial-Collector

Landmarks
- Streams
- Railroads
- Outer Cities ETJ
- Outer Cities

Miscellaneous
- A-1 Roadway Project Number





Legend

Project Type

- New
- Widening
- Completed
- Other Thoroughfare Facilities

Intersections

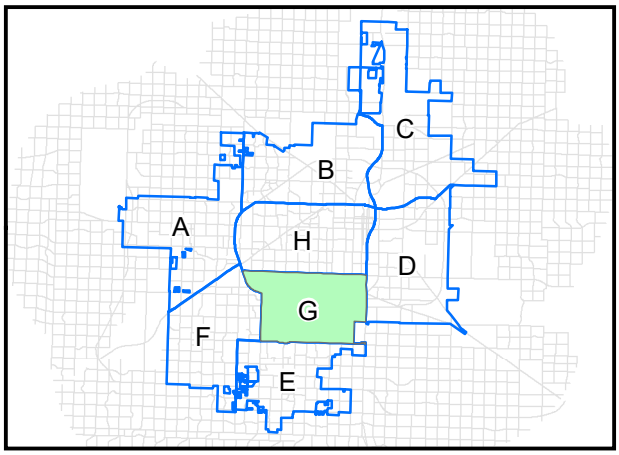
- Arterial-Arterial
- Arterial-Collector

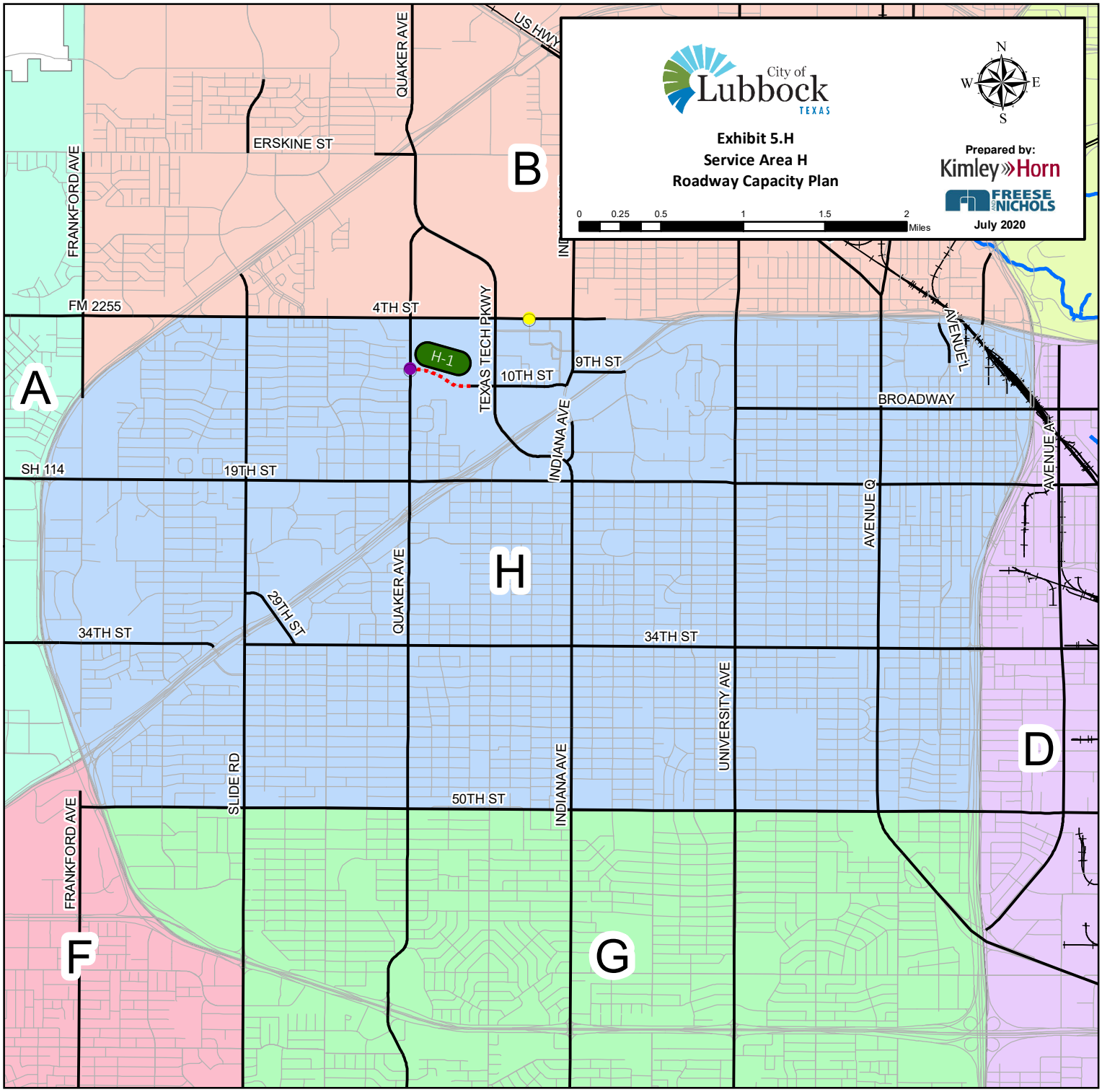
Landmarks

- Streams
- Railroads
- Outer Cities ETJ
- Outer Cities

Miscellaneous

- A-1 Roadway Project Number





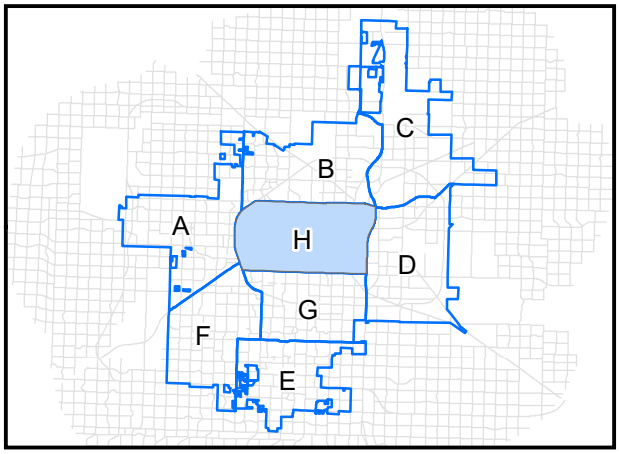
Legend

Project Type
- New
- Widening
- Completed
- Other Thoroughfare Facilities

Intersections
- Arterial-Arterial
- Arterial-Collector

Landmarks
- Streams
- Railroads
- Outer Cities ETJ
- Outer Cities

Miscellaneous
- A-1 Roadway Project Number



The projects within the Roadway Capacity Plan were evaluated to determine the total amount of vehicle-miles of capacity added to each Roadway Service Area with the addition of the projects from the RCP. To calculate this net vehicle-mile capacity, the following items were determined for each Service Area:

Total Vehicle-Miles of Supply: The total supply is based on the total project length (miles), number of lanes, and capacity (vehicles per hour), which are provided by the Master Thoroughfare Plan. In other words, total vehicle-miles of supply refer to the total amount of lane capacity currently available within a mile-long stretch of roadway for a particular roadway project. The capacities per roadway type used to calculate supply are provided in **Table 10**. (see **Appendix B**)

TABLE 10. SERVICE VOLUMES FOR PROPOSED FACILITIES (SEE APPENDIX B – ROADWAY CAPACITY PLAN SERVICE UNITS OF SUPPLY)

Proposed Cross Section	Facility Classification	Median Configuration	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
PA	Principal Arterial	Undivided	840
PA-M	Principal Arterial (Modified)	Undivided	750
MA	Minor Arterial	Undivided	750

Total Vehicle-Miles of Existing Demand: The total existing demand is based on trip length (miles) and existing peak hour volume. In other words, total vehicle-miles of existing demand refer to the current demand of lane capacity required for an individual land use development unit. The capacities per roadway type used to calculate existing demand are provided in **Table 11**. The roadway type in **Table 11** represents what is actually built, not necessarily what is identified on the Master Thoroughfare Plan. (see **Appendix C**)

TABLE 11. SERVICE VOLUMES FOR EXISTING FACILITIES
(SEE APPENDIX C – EXISTING ROADWAY FACILITY INVENTORY)

Roadway Type	Description	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
2U	Two-lane undivided	510
3U	Three-lane undivided (TWLTL)	650
4D	Four-lane divided	750
4U	Four-lane undivided	570
5D	Five-lane divided	750
5U	Five-lane undivided (TWLTL)	650
6D	Six-lane divided	840
6U	Six-lane undivided	750
7D	Seven-lane divided	840
7U	Seven-lane undivided (TWLTL)	750
8D	Eight-lane divided	840
8U	Eight-lane undivided	750

Total Vehicle-Miles of Existing Deficiencies: The existing deficiencies are based on existing vehicle-mile supply and demand. A roadway is considered to have a vehicle-mile deficiency if its current demand exceeds its current supply.

The purpose of an impact fee is to fund infrastructure that is affected by new development (i.e. growth projections). Because impact fees cannot be used towards existing demand or deficiencies, the net vehicle-mile capacity is calculated by subtracting both existing demand and existing deficiency vehicle-miles from the current supply. **Table 12** outlines the net capacity for each Roadway Service Area.

TABLE 12. VEHICLE-MILE NET CAPACITY CALCULATIONS

	A	B	C	D	E	F	G	H
Total Vehicle Miles of Supply	104,360	56,741	56,250	53,815	78,230	58,693	3,954	1,176
Total Vehicle Miles of Existing Demand	12,209	5,122	923	6,072	9,772	7,080	522	0
Total Vehicle Miles of Existing Deficiencies	714	824	0	0	1,096	894	3,052	0
Net Amount of Vehicle-Miles Added	**91,437**	**50,795**	**55,327**	**47,743**	**67,362**	**50,719**	**380**	**1,176**

C. Wastewater Capacity Plan

Within the 10-year growth window, the City expects to make facility and infrastructure upgrades to the wastewater collection system. The response to growth is the need for the Capacity Plan to support the development trends and growth rate projections from the Land Use Assumptions. The project team worked with City Staff and the CIAC to identify projects eligible for Impact Fee cost recovery. The projects include proposed projects from the City's Wastewater Master Plan. These identified projects have capacity to serve the projected growth over the next 10 years. The following list shows the types of projects included in the analysis:

- Treatment plant expansions
- Collection system interceptors (regional and localized)
- Lift Stations and force mains

The projects identified in the capacity plan are to address system growth. Using the population and non-residential growth projections from the Land Use Assumptions and planning per-capitas/peaking factors from the Wastewater Master Plan, the project team was able to calculate the increase in flows during the 10-year window. **Table 13** summarizes the increase in wastewater flows due to growth.

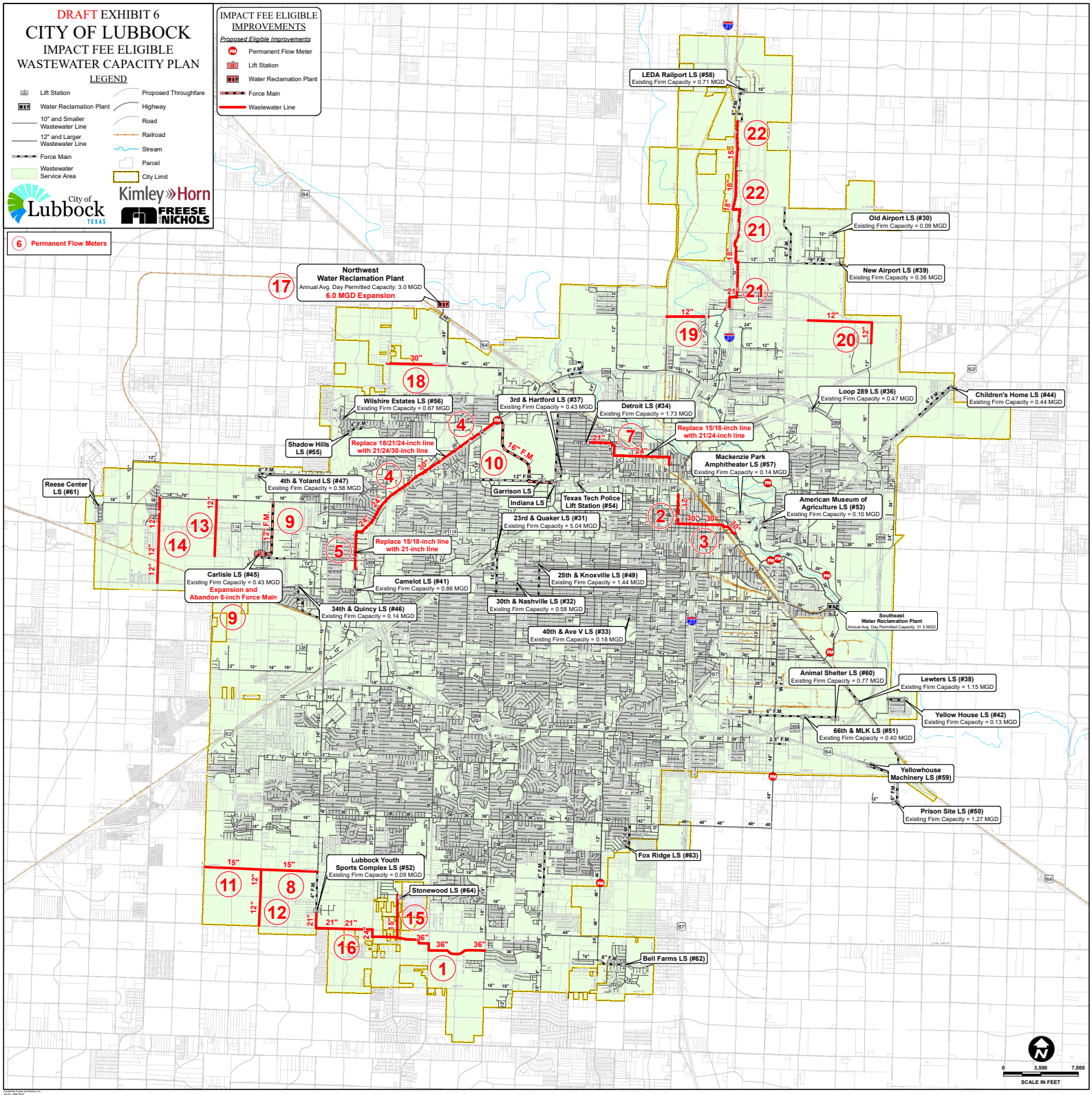
TABLE 13. WASTEWATER FLOW PROJECTIONS FOR IMPACT FEES

SERVICE AREA	2020 PEAK FLOW (MGD)	2030 PEAK FLOW (MGD)	INCREASE IN PEAK FLOW (MGD)
Citywide	59.57	67.19	7.62

Table 14 shows the eligible projects for the Wastewater Capacity Plan. **Exhibit 6** shows the identified eligible impact fee projects. Locations shown for interceptors and other recommended improvements were generalized for hydraulic analyses. Specific alignments and sites will be determined as part of the design process. The next steps in the analysis are to determine the 10-year utilization of the projects to calculate the eligible cost for the Wastewater Impact Fee calculation.

TABLE 14. WASTEWATER CAPACITY PLAN PROJECTS

Project ID	Description	Total Project Cost
1	36-inch 138th Street Sewer Line Extension	$7,260,480
2	21-inch Downtown Sewer Improvements Phase 1	$2,364,640
3	24-/30-inch Downtown Sewer Improvements Phase 2	$5,764,050
4	21-/24-/30-inch West Loop Improvements Phase 1	$9,497,400
5	21-inch West Loop Improvements Phase 2	$4,751,290
6	Permanent Flow Metering Program	$277,200
7	21-/24-inch Auburn Street Improvements	$6,027,210
8	15-inch 114th Street Sewer Line Extension Phase 1	$1,660,950
9	Carlisle LS Expansion and Force Main Improvements	$2,333,200
10	16-inch Indiana LS Force Main	$3,767,700
11	15-inch 114th Street Sewer Line Extension Phase 2	$1,752,300
12	12-inch Upland Avenue Sewer Line Extension	$1,429,600
13	12-inch Alcove Avenue Sewer Line Extension	$1,387,600
14	12-inch Inler Avenue Sewer Line Extension	$2,576,700
15	15-inch Stonewood LS Sewer Line Extension	$4,325,600
16	21-inch 130th Street Sewer Line Extension	$3,401,700
17	Northwest Water Reclamation Plant Expansion	$46,125,000
18	30-inch Ursuline Street Sewer Line Extension	$8,608,000
19	12-inch Kent Street Sewer Line Extension	$1,163,500
20	12-inch E Kent Street Sewer Line Extension	$2,291,900
21	18-/21-inch I-27 Interceptor Improvements Phase 1	$6,558,100
22	15-/18-inch I-27 Interceptor Improvements Phase 2	$3,664,600
	TOTAL COST	**$126,988,720**


DRAFT EXHIBIT 6
CITY OF LUBBOCK
IMPACT FEE ELIGIBLE
WASTEWATER CAPACITY PLAN
LEGEND
Lift Station
Water Reclamation Plant
10" and Smaller Wastewater Line
12" and Larger Wastewater Line
Force Main
Wastewater Service Area
Proposed Throughfare
Highway
Road
Railroad
Stream
Parcel
City Limit
City of Lubbock TEXAS
Kimley»Horn
FREESE NICHOLS
IMPACT FEE ELIGIBLE IMPROVEMENTS
Proposed Eligible Improvements
Permanent Flow Meter
Lift Station
Water Reclamation Plant
Force Main
Wastewater Line
6 Permanent Flow Meters
LEDA Railport LS (#58)
Existing Firm Capacity = 0.71 MGD
Old Airport LS (#30)
Existing Firm Capacity = 0.09 MGD
New Airport LS (#39)
Existing Firm Capacity = 0.36 MGD
Northwest Water Reclamation Plant
Annual Avg. Day Permitted Capacity: 3.0 MGD
6.0 MGD Expansion
Loop 289 LS (#36)
Existing Firm Capacity = 0.47 MGD
Children's Home LS (#44)
Existing Firm Capacity = 0.44 MGD
Wilshire Estates LS (#56)
Existing Firm Capacity = 0.67 MGD
3rd & Hartford LS (#37)
Existing Firm Capacity = 0.43 MGD
Detroit LS (#34)
Existing Firm Capacity = 1.73 MGD
Shadow Hills LS (#55)
Replace 18/21/24-inch line with 21/24/30-inch line
Replace 15/18-inch line with 21/24-inch line
Mackenzie Park Amphitheater LS (#57)
Existing Firm Capacity = 0.14 MGD
Reese Center LS (#61)
4th & Yoland LS (#47)
Existing Firm Capacity = 0.58 MGD
Garrison LS
Indiana LS
Texas Tech Police Lift Station (#54)
American Museum of Agriculture LS (#53)
Existing Firm Capacity = 0.10 MGD
23rd & Quaker LS (#31)
Existing Firm Capacity = 5.04 MGD
Replace 15/18-inch line with 21-inch line
Carlisle LS (#45)
Existing Firm Capacity = 0.43 MGD
Expansion and Abandon 8-inch Force Main
Camelot LS (#41)
Existing Firm Capacity = 0.86 MGD
25th & Knoxville LS (#49)
Existing Firm Capacity = 1.44 MGD
34th & Quincy LS (#46)
Existing Firm Capacity = 0.14 MGD
30th & Nashville LS (#32)
Existing Firm Capacity = 0.58 MGD
40th & Ave V LS (#33)
Existing Firm Capacity = 0.18 MGD
Southeast Water Reclamation Plant
Annual Avg. Day Permitted Capacity: 31.5 MGD
Animal Shelter LS (#60)
Existing Firm Capacity = 0.77 MGD
Lewters LS (#38)
Existing Firm Capacity = 1.15 MGD
Yellow House LS (#42)
Existing Firm Capacity = 0.13 MGD
66th & MLK LS (#51)
Existing Firm Capacity = 0.40 MGD
Yellowhouse Machinery LS (#59)
Prison Site LS (#50)
Existing Firm Capacity = 1.27 MGD
Fox Ridge LS (#63)
Lubbock Youth Sports Complex LS (#52)
Existing Firm Capacity = 0.09 MGD
Stonewood LS (#64)
Bell Farms LS (#62)
SCALE IN FEET
0
3,500
7,000

D. Water Capacity Plan

Within the 10-year growth window, the City expects to make facility and infrastructure upgrades to the water distribution system. The response to growth is the need for the Capacity Plan to support the development trends and growth rate projections from the Land Use Assumptions. The project team worked with City Staff and the CIAC to identify projects eligible for Impact Fee cost recovery. The proposed projects come from the City's Water Distribution System Master Plan. These identified projects have capacity to serve the projected growth over the next 10 years. The following list shows the types of projects included in the analysis:

- Treatment Plant Expansions
- Storage Tanks
- Pump Stations
- Distribution System Mains
- Transmission Mains

The projects identified in the capacity plan are to address system growth. Using the population and non-residential growth projections from the Land Use Assumptions and planning per-capitas/peaking factors from the Water Distribution System Master Plan, the project team was able to calculate the increase in demands during the 10-year window. **Table 15** summarizes the increase in water demands due to growth.

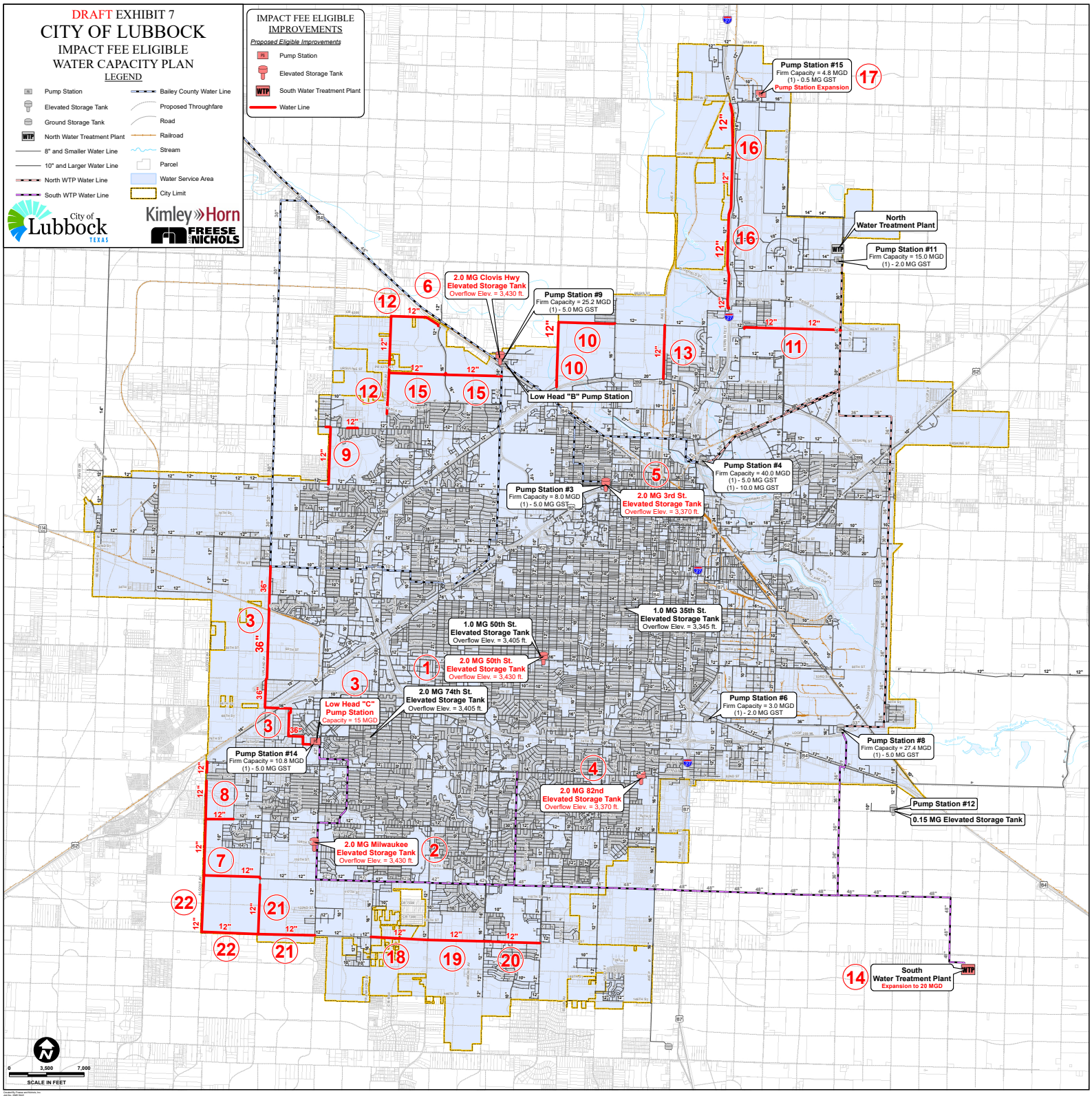
TABLE 15. WATER DEMAND PROJECTIONS FOR IMPACT FEES

SERVICE AREA	2020 MAX DAY DEMAND (MGD)	2030 MAX DAY DEMAND (MGD)	INCREASE IN MAX DAY DEMAND (MGD)
Citywide	71.97	89.52	17.56

Table 16 shows the eligible projects for the Water Capacity Plan. **Exhibit 7** shows the identified impact fee eligible projects. The next steps in the analysis are to determine the 10-year utilization of the projects to calculate the eligible cost for the Water Impact Fee calculation.

TABLE 16. WATER CAPACITY PLAN PROJECTS

Project ID	Description	Total Project Cost
1	2.0 MG 50th Street Elevated Storage Tank	$4,833,200
2	2.0 MG Milwaukee Elevated Storage Tank	$4,799,800
3	15 MGD Low Head "C" Pump Station and 36-inch Line	$33,513,100
4	2.0 MG 82nd Street Elevated Storage Tank	$4,829,000
5	2.0 MG 3rd Street Elevated Storage Tank	$4,766,400
6	2.0 MG Clovis Highway Elevated Storage Tank	$4,900,000
7	12-inch Alcove Avenue/114th Street Water Line	$2,954,900
8	12-inch 98th Street/Alcove Avenue Water Line	$2,038,000
9	12-inch Milwaukee Avenue/Erskine Street Water Line	$1,894,100
10	12-inch Kent Street Water Line	$3,283,100
11	12-inch Kent Street Water Line	$2,550,700
12	12-inch Ursuline Street/N. Frankford Avenue Water Line	$2,790,800
13	12-inch N. Avenue Q Water Line	$1,389,000
14	Lake Alan Henry WTP Expansion to 20 MGD	$2,893,400
15	12-inch Ursuline Street Water Line	$2,929,600
16	12-inch Interstate 27 Water Line	$4,263,800
17	Pump Station #15 Expansion	$3,218,200
18	12-inch 130th Street Water Line Phase I	$1,490,100
19	12-inch 130th Street Water Line Phase II	$1,439,600
20	12-inch 130th Street Water Line Phase III	$1,250,200
21	12-inch 130th Street Water Line Phase V	$2,752,800
22	12-inch 130th Street Water Line Phase IV	$2,929,600
	TOTAL COST	**$97,709,400**


DRAFT EXHIBIT 7
CITY OF LUBBOCK
IMPACT FEE ELIGIBLE
WATER CAPACITY PLAN
LEGEND
Pump Station
Elevated Storage Tank
Ground Storage Tank
North Water Treatment Plant
8" and Smaller Water Line
10" and Larger Water Line
North WTP Water Line
South WTP Water Line
Bailey County Water Line
Proposed Throughfare
Road
Railroad
Stream
Parcel
Water Service Area
City Limit
City of Lubbock TEXAS
Kimley»Horn
FREESE NICHOLS
IMPACT FEE ELIGIBLE IMPROVEMENTS
Proposed Eligible Improvements
Pump Station
Elevated Storage Tank
South Water Treatment Plant
Water Line
Pump Station #15
Firm Capacity = 4.8 MGD
(1) - 0.5 MG GST
Pump Station Expansion
North Water Treatment Plant
Pump Station #11
Firm Capacity = 15.0 MGD
(1) - 2.0 MG GST
2.0 MG Clovis Hwy Elevated Storage Tank
Overflow Elev. = 3,430 ft.
Pump Station #9
Firm Capacity = 25.2 MGD
(1) - 5.0 MG GST
Low Head "B" Pump Station
Pump Station #4
Firm Capacity = 40.0 MGD
(1) - 5.0 MG GST
(1) - 10.0 MG GST
Pump Station #3
Firm Capacity = 8.0 MGD
(1) - 5.0 MG GST
2.0 MG 3rd St. Elevated Storage Tank
Overflow Elev. = 3,370 ft.
1.0 MG 35th St. Elevated Storage Tank
Overflow Elev. = 3,345 ft.
1.0 MG 50th St. Elevated Storage Tank
Overflow Elev. = 3,405 ft.
2.0 MG 50th St. Elevated Storage Tank
Overflow Elev. = 3,430 ft.
2.0 MG 74th St. Elevated Storage Tank
Overflow Elev. = 3,405 ft.
Low Head "C" Pump Station
Capacity = 15 MGD
Pump Station #6
Firm Capacity = 3.0 MGD
(1) - 2.0 MG GST
Pump Station #8
Firm Capacity = 27.4 MGD
(1) - 5.0 MG GST
Pump Station #14
Firm Capacity = 10.8 MGD
(1) - 5.0 MG GST
2.0 MG 82nd Elevated Storage Tank
Overflow Elev. = 3,370 ft.
Pump Station #12
0.15 MG Elevated Storage Tank
2.0 MG Milwaukee Elevated Storage Tank
Overflow Elev. = 3,430 ft.
South Water Treatment Plant
Expansion to 20 MGD
0
3,500
7,000
SCALE IN FEET

VI. TOTAL PROJECT COSTS

A. Overview

With the overall Capacity Plans established, the next step in the impact fee process is to determine the total project costs for each roadway, wastewater, and water project. 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 Roadway Capacity Plan who is not an employee of the political subdivision.*"

Only the City's project cost is included. If outside funding sources were utilized, they are not included.

The maximum assessable impact fee does not specifically cover the entire cost of a roadway, wastewater or water project. The percentage of a project's cost that is impact fee eligible will be outlined in a future chapter, *Recoverable Project Costs*.

B. Roadway Capacity Plan Project Costs

The engineer's opinion of the probable costs of the projects in the RCP 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, drainage structures, railroad crossings, or any other special components are added to each project, as appropriate. In addition, projects in which the City has contributed a portion, or all, of the project costs have been included in the RCP as lump sum projects. Based upon discussions with City of Lubbock staff, TxDOT-driven projects

have been included in the RCP as a 20% portion of the total cost where the City anticipates contributing a portion of the total project costs.

Tables 17.A – 17.H present the 10-Year Roadway Capacity Plan project lists for each service area with planning level project costs. It should be noted that these tables reflect only conceptual-level opinions or assumptions regarding the portions of future project costs that are potentially 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. An outlined costing methodology of the RCP can be found in **Appendix D**.

The RCP establishes the list of projects for which Impact Fees may be utilized. Projects not included in the RCP 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. Individual conceptual level cost projections for each roadway project can be found in **Section XIII.A**.

Attributes listed in **Tables 17.A – 17.H** are defined as follows:

- 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 E-7 is in Service Area E and is the 7th project on the list.
- Class – The costing class to be used in the analysis, based on the ultimate classification according to the Master Thoroughfare Plan. The impact fee class provides the width and depth for the various elements in the facility cross section. All classifications are defined in **Table 10**.
- Roadway – A unique identifier for each project.
    - Certain roadways have been divided into multiple projects based on factors such as service area location and proposed costing class. For these road segments, a suffix has been added to the name to indicate that the project is a part of a series. For example, Milwaukee Avenue has been separated into five (5) segments. Therefore, each Milwaukee Avenue project has an appended suffix associated with it (see **Tables 17.A** and **17.F**).
- Limits – Represents the beginning and ending location for each project.

- Length (ft) – The distance measured in feet that is used to cost out the project.
- Percentage in Service Area – Indicates if a roadway exists fully within a Service Area or shares a border with additional service areas and/or the ETJ.
- Total Project Cost – Represents the total cost of the entire project.
- Cost in Service Area – Represents the amount of the project cost for which the Service Area in question is responsible. For example, a segment of 98th Street is a border street for Service Areas E and G. Each of these Service Areas would be responsible for 50% of the total project cost.

TABLE 17.A. 10-YEAR ROADWAY CAPACITY PLAN
WITH CONCEPTUAL LEVEL COST PROJECTIONS – SERVICE AREA A

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA A	A-1	MA	50th St (1)	300' W of Railroad Tracks to Milwaukee Ave	0.07	100%	$ 1,153,000	$ 1,153,000
	A-2	PA-M	Alcove Ave (1)	34th St to 50th St	1.00	50%	$ 6,403,000	$ 3,201,500
	A-3	MA	Ursuline St (1)	Milwaukee Ave to Frankford Ave	1.00	100%	$ 6,403,000	$ 6,403,000
	A-4	PA	50th St (2)	City Limits to Upland Ave	1.01	100%	$ 8,707,000	$ 8,707,000
	A-5	MA	50th St (3)	Upland Ave to 300' W of Railroad Tracks	0.93	100%	$ 6,723,000	$ 6,723,000
	A-6	PA-M	66th St	Alcove Ave to US 62/82 SBFR	1.19	100%	$ 10,007,000	$ 10,007,000
	A-7	PA-M	Alcove Ave (2)	City Limits to 34th St	2.12	100%	$ 16,073,000	$ 16,073,000
	A-8	PA-M	Alcove Ave (3)	50th St to US 62/82 SBFR	1.88	50%	$ 14,271,000	$ 7,135,500
	A-9	PA	Erskine St (1)	City Limits to Frankford Ave	1.23	100%	$ 10,588,000	$ 10,588,000
	A-10	PA	FM 179	660' N of FM 2255 to 630' S of 34th St	2.25	100%	$ 4,314,600	$ 4,314,600
	A-11	PA-M	FM 2255 (1)	FM 309 to 2,705' E of FM 309	0.51	50%	$ 828,200	$ 414,100
	A-12	PA-M	FM 2255 (2)	CR 1340 to Venita Ave	2.33	100%	$ 3,925,000	$ 3,925,000
	A-13	PA-M	FM 309 (1)	FM 2255 to 12th St	0.49	50%	$ 949,000	$ 474,500
	A-14	PA-M	FM 309 (2)	12th St to City Limits	1.64	100%	$ 2,802,800	$ 2,802,800
	A-15, B-4	PA-M	Frankford Ave (1)	Kent St to Erskine St	2.00	50%	$ 14,458,000	$ 7,229,000
	A-16	PA	Milwaukee Ave (1)	Kent St to CR 6430	1.41	50%	$ 12,136,000	$ 6,068,000
	A-17	PA (2/7)	Milwaukee Ave (2)	CR 6430 to Hanover Street	0.35	100%	$ 961,000	$ 961,000
	A-18	PA	Milwaukee Ave (3)	Hanover St to FM 2255	1.22	100%	$ 11,210,000	$ 11,210,000
	A-19	PA	SH 114	City Limits to Milwaukee Ave	4.12	100%	$ 8,075,000	$ 8,075,000
	A-20	PA-M	Upland Ave (1)	City Limits to US 62/82 SBFR	4.28	100%	$ 32,399,000	$ 32,399,000
		Intersection Improvements	**Location**	**Improvement(s)**		**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
	I-1		Alcove Ave & 34th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-2		Upland Ave & 34th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-3		Alcove Ave & 50th St	Install Traffic Signal		50%	$ 350,000	$ 175,000
	I-4		Upland Ave & 50th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-5		Milwaukee Ave & 50th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-6		Alcove Ave & 66th Ave	Install Traffic Signal		50%	$ 350,000	$ 175,000
	I-7		Upland Ave & 66th Ave	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-8		Milwaukee Ave & Erskine St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-9		Milwaukee Ave & Ursuline St	Install Traffic Signal		50%	$ 350,000	$ 175,000
	I-10		CR 1540 & 50th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-11		Iola Ave & 34th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
							Service Area Roadway Project Cost Subtotal	**$ 147,864,000**
							Service Area Intersection Project Cost Subtotal	**$ 3,225,000**
							2019 Roadway Impact Fee Study Cost Per Service Area	**$ 20,713**
							Total Cost in SERVICE AREA A	**$ 151,109,713**

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 Lubbock.

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 17.B. 10-YEAR ROADWAY CAPACITY PLAN WITH CONCEPTUAL LEVEL COST PROJECTIONS – SERVICE AREA B

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA B	B-1	MA	Ursuline St (2)	Frankford Ave to Quaker Ave	2.00	100%	$ 12,828,000	$ 12,828,000
	B-2	MA	Erskine St (2)	University Ave to Ave K	1.30	100%	$ 10,147,000	$ 10,147,000
	B-3, C-12	PA	FM 2641 (1)	Ave Q to US 87	1.18	50%	$ 2,430,200	$ 1,215,100
	A-15, B-4	PA-M	Frankford Ave (1)	Kent St to Erskine St	2.00	50%	$ 14,458,000	$ 7,229,000
	B-5	PA-M	Kent St	Frankford Ave to US Hwy 84	0.66	50%	$ 4,790,000	$ 2,395,000
	B-6	PA	University Ave (1)	Kent St to Drake St	1.49	100%	$ 12,852,000	$ 12,852,000
	B-7	MA	Ursuline St (3)	Quaker Ave to US Hwy 84	0.23	100%	$ 1,652,000	$ 1,652,000
	B-8	PA (1/3)	Slide Rd (1)	US Hwy 84 to Marshall St	1.47	100%	$ 642,000	$ 642,000
	B-9	PA (1/3)	US Hwy 84 (1)	Kent St to City Limits	0.41	100%	$ 178,800	$ 178,800
	B-10	PA (1/3)	US Hwy 84 (2)	City Limits to Loop 289	1.21	100%	$ 529,600	$ 529,600
	B-11	PA	Erskine St (3)	Frankford Ave to Loop 289	1.78	100%	$ 5,050,683	$ 5,050,683
	B-12	MA	Erskine St (4)	Texas Tech Pkwy to Indiana Ave	0.97	100%	$ 1,445,411	$ 1,445,411
	B-13	PA	Slide Rd (2)	Erskine St to Loop 289	0.82	100%	$ 4,367,419	$ 4,367,419
		Intersection Improvements	**Location**	**Improvement(s)**		**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
	I-12		Knoxville Ave & 4th St	Install Traffic Signal		50%	$ 300,000	$ 150,000
	I-13		Slide Rd & Ursuline St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-14		Quaker Ave & Ursuline St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-15		University Ave & Drake St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-16		Elkhart Ave & 4th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
							Service Area Roadway Project Cost Subtotal	**$ 60,532,013**
							Service Area Intersection Project Cost Subtotal	**$ 1,450,000**
							2019 Roadway Impact Fee Study Cost Per Service Area	**$ 20,713**
							Total Cost in SERVICE AREA B	**$ 62,002,726**

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 Lubbock.

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 17.C. 10-YEAR ROADWAY CAPACITY PLAN WITH CONCEPTUAL LEVEL COST PROJECTIONS – SERVICE AREA C

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA C	C-1	PA-M	Avenue P (1)	Utah St to FM 1294	1.00	50%	$ 6,396,000	$ 3,198,000
	C-2	MA	Avenue P (2)	FM 1294 to Keuka St	1.00	50%	$ 7,118,000	$ 3,559,000
	C-3	PA-M	Boles Rd	CR 6440 to Erskine St	0.52	100%	$ 3,350,000	$ 3,350,000
	C-4	PA-M	Fiddlewood Ave	City Limits to Erskine St	0.63	50%	$ 4,036,000	$ 2,018,000
	C-5	PA-M	Keuka St (1)	City Limits to Railroad Tracks	0.88	50%	$ 6,693,000	$ 3,346,500
	C-6	PA-M	Keuka St (2)	Railroad Tracks to US 87	0.61	100%	$ 4,279,000	$ 4,279,000
	C-7	MA	Municipal Dr (1)	Guava Ave to Olive Ave	1.14	100%	$ 7,282,000	$ 7,282,000
	C-8	MA	Olive Ave (1)	City Limits to FM 2641	0.12	50%	$ 741,000	$ 370,500
	C-9, D-7	PA-M	Erskine St (5)	US 62/82 NBFR to 1040' E of US 62/82 NBFR	0.20	50%	$ 1,426,000	$ 713,000
	C-10	PA-M	Erskine St (6)	1040' E of US 62/82 NBFR to Fiddlewood Ave	1.81	50%	$ 13,094,000	$ 6,547,000
	C-11	PA	FM 1294	Avenue P to Martin Luther King Jr Blvd	2.00	100%	$ 4,008,000	$ 4,008,000
	B-3, C-12	PA	FM 2641 (1)	Ave Q to US 87	1.18	50%	$ 2,272,800	$ 1,136,400
	C-13	PA	FM 2641 (2)	US 87 to Martin Luther King Jr Blvd	0.98	100%	$ 1,890,800	$ 1,890,800
	C-14	PA	FM 2641 (3)	Martin Luther King Jr Blvd to City Limits	2.14	100%	$ 4,103,600	$ 4,103,600
	C-15	MA	Martin Luther King Jr Blvd (1)	City Limits to 2,590' S of FM 1294	1.19	50%	$ 9,283,000	$ 4,641,500
	C-16	MA	Martin Luther King Jr Blvd (2)	2,590' S of FM 1294 to Keuka St	0.50	50%	$ 3,645,000	$ 1,822,500
	C-17	MA	Martin Luther King Jr Blvd (3)	Keuka St to Stone Hill St	1.01	50%	$ 7,995,000	$ 3,997,500
	C-18	MA	Municipal Dr (2)	Loop 289 WBFR to Guava Ave	0.84	100%	$ 6,106,000	$ 6,106,000
	C-19	MA	Stone Hill St (1)	City Limits to Avenue P	0.54	50%	$ 3,933,000	$ 1,966,500
	C-20	MA	Stone Hill St (2)	Martin Luther King Jr Blvd to Guava Ave	1.01	50%	$ 8,015,000	$ 4,007,500
	C-21	MA	Stone Hill St (3)	Guava Ave to 2600' E of Guava Ave	0.49	100%	$ 3,564,000	$ 3,564,000
	C-22	MA	Stone Hill St (4)	2600' E of Guava Ave to City Limits	0.50	50%	$ 3,584,000	$ 1,792,000
	C-23	PA-M	Wood Ave (1)	City Limits to CR 6440	0.50	50%	$ 3,619,000	$ 1,809,500
	C-24	PA-M	Wood Ave (2)	US 62/82 NBFR to CR 6440	0.10	100%	$ 748,000	$ 748,000
		Intersection Improvements	Location	Improvement(s)		% In Service Area	Total Project Cost	Cost in Service Area
	I-17		Martin Luther King Jr Blvd & Stone Hill St	Install Traffic Signal		50%	$ 350,000	$ 175,000
							Service Area Project Cost Subtotal	**$ 76,256,800**
							Service Area Intersection Project Cost Subtotal	**$ 175,000**
							2019 Roadway Impact Fee Study Cost Per Service Area	**$ 20,713**
							Total Cost in SERVICE AREA C	**$ 76,452,513**

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 Lubbock.

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 17.D. 10-YEAR ROADWAY CAPACITY PLAN WITH CONCEPTUAL LEVEL COST PROJECTIONS – SERVICE AREA D

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA D	D-1	PA	82nd St (1)	Martin Luther King Jr Blvd to Olive Ave	2.17	50%	$ 17,199,000	$ 8,599,500
	D-2	PA-M	Guava Ave	US Hwy 84 to 82nd St	0.30	100%	$ 1,942,000	$ 1,942,000
	D-3	MA	19th St	Ute Ave to City Limits	1.77	100%	$ 2,867,400	$ 2,867,400
	D-4	MA	4th St	US Hwy 82 to Loop 289	0.75	100%	$ 5,441,000	$ 5,441,000
	D-5	PA	50th St (4)	Southeast Dr to City Limits	1.18	100%	$ 10,861,000	$ 10,861,000
	D-6	PA	82nd St (2)	IH-27 to Martin Luther King Jr Blvd	1.46	50%	$ 12,526,000	$ 6,263,000
	C-9, D-7	PA-M	Erskine St (5)	US 62/82 NBFR to 1040' E of US 62/82 NBFR	0.20	50%	$ 1,426,000	$ 713,000
	D-8	PA	FM 40	Loop 289 to City Limits	0.27	100%	$ 522,600	$ 522,600
	D-9	PA-M	Martin Luther King Jr Blvd (4)	Loop 289 EBFR to 82nd St	0.72	100%	$ 5,188,000	$ 5,188,000
	D-10	MA	Olive Ave (2)	Southeast Dr to US Hwy 84	0.33	100%	$ 2,358,000	$ 2,358,000
	D-11	MA	Southeast Dr (1)	800' E of Martin Luther King Jr Blvd to 1,420' E of Olive Ave	3.02	100%	$ 5,193,800	$ 5,193,800
	D-12	MA	Southeast Dr (2)	1,420' E of Olive Ave to 2,060' E of Olive Ave	0.66	50%	$ 1,221,600	$ 610,800
	D-13	PA	US Hwy 84 (3)	Martin Luther King Jr Blvd to Southeast Dr	3.06	100%	$ 5,877,800	$ 5,877,800
		Intersection Improvements	**Location**	**Improvement(s)**		**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
	I-18		Southeast Dr & 50th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-19		Martin Luther King Jr Blvd & 82nd St	Install Traffic Signal		50%	$ 350,000	$ 175,000
	I-20		Guava Ave & US Hwy 84	Install Traffic Signal		100%	$ 350,000	$ 350,000
							Service Area Project Cost Subtotal	**$ 56,437,900**
							Service Area Intersection Project Cost Subtotal	**$ 875,000**
							2019 Roadway Impact Fee Study Cost Per Service Area	**$ 20,713**
							Total Cost in SERVICE AREA D	**$ 57,333,613**

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 Lubbock.

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 17.E. 10-YEAR ROADWAY CAPACITY PLAN WITH CONCEPTUAL LEVEL COST PROJECTIONS – SERVICE AREA E

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
	E-1	PA-M	146th St (1)	Frankford Ave to 1,790' E of Slide Rd	1.34	50%	$ 8,605,000	$ 4,302,500
	E-2	PA-M	146th St (2)	1,790' E of Slide Rd to Memphis Ave	1.16	100%	$ 7,452,000	$ 7,452,000
	E-3	PA-M	146th St (3)	Memphis Ave to University Ave	1.50	50%	$ 9,606,000	$ 4,803,000
	E-4	PA-M	146th St (4)	University Ave to CR 2250	0.50	100%	$ 3,281,000	$ 3,281,000
	E-5	PA-M	146th St (5)	CR 2250 to Avenue P	0.49	50%	$ 3,784,000	$ 1,892,000
	E-6	PA	Quaker Ave (1)	135th St to 146th St	0.72	100%	$ 5,496,000	$ 5,496,000
	E-7	PA-M	Quaker Ave (2)	146th St to 1650' S of 146th St	0.31	100%	$ 2,003,000	$ 2,003,000
	E-8	PA-M	Quaker Ave (3)	1650' S of 146th St to Woodrow Rd	0.52	50%	$ 3,314,000	$ 1,657,000
	E-9	MA	114th St (1)	Frankford Ave to City Limits	4.13	100%	$ 30,584,000	$ 30,584,000
	E-10, F-10	MA	Frankford Ave (2)	114th St to 146th St	2.00	50%	$ 15,203,000	$ 7,601,500
	E-11	MA	Frankford Ave (3)	146th St to City Limits	0.13	50%	$ 911,000	$ 455,500
	E-12	PA	Indiana Ave (1)	130th St to 146th St	1.00	100%	$ 8,617,000	$ 8,617,000
	E-13	PA	Quaker Ave (4)	130th St to 135th St	0.28	100%	$ 2,412,000	$ 2,412,000
	E-14	PA	Slide Rd (3)	130th St to 146th St	1.00	100%	$ 1,923,600	$ 1,923,600
	E-15	PA (2/7)	University Ave (2)	98th St to 100th St	0.14	100%	$ 388,000	$ 388,000
	E-16	PA	University Ave (3)	100th St to City Limits	0.99	100%	$ 8,520,000	$ 8,520,000
	E-17	PA	University Ave (4)	130th St to 146th St	1.00	100%	$ 8,617,000	$ 8,617,000
	E-18	PA-M	University Ave (5)	146th St to City Limits	0.13	50%	$ 911,000	$ 455,500
	E-19, G-1	PA	98th St (1)	University Ave to City Limits	1.57	50%	$ 7,529,856	$ 3,764,928
	E-20, F-13	PA	Frankford Ave (4)	98th St to 114th St	1.01	50%	$ 5,354,494	$ 2,677,247
	E-21	PA	Indiana Ave (2)	103th St to 130th St	1.68	100%	$ 7,127,510	$ 7,127,510
	E-22	PA	Quaker Ave (5)	98th St to 130th St	1.96	100%	$ 9,427,529	$ 9,427,529
			Location	**Improvement(s)**		**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
SA E	I-21	Intersection Improvements	Frankford Ave & 114th St	Install Traffic Signal		50%	$ 350,000	$ 175,000
	I-22		Frankford Ave & 146th St	Install Traffic Signal		50%	$ 350,000	$ 175,000
	I-23		Frankford Ave & 122nd St	Install Traffic Signal		50%	$ 300,000	$ 150,000
	I-24		Frankford Ave & 106th St	Install Traffic Signal		50%	$ 300,000	$ 150,000
	I-25		Elgin Ave & 98th St	Install Traffic Signal		50%	$ 300,000	$ 150,000
	I-26		Avenue U & 98th St	Install Traffic Signal		50%	$ 300,000	$ 150,000
	I-27		Slide Rd & 114th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-28		University Ave & 114th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-29		Slide Rd & 146th St	Install Traffic Signal		50%	$ 350,000	$ 175,000
	I-30		Quaker Ave & 146th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-31		Indiana Ave & 146th St	Install Traffic Signal		50%	$ 350,000	$ 175,000
	I-32		University Ave & 146th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-33		University Ave & 108th Dr/106th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-34		Quaker Ave & 109th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-35		Chicago Ave & 114th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-36		Memphis Ave & 114th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-37		Slide Rd & 138th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-38		Memphis Ave & 146th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-39		CR 1930 & 146th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-40		Topeka Ave & 114th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-41		Flint Ave & 114th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-42		Chicago Ave & 146th St	Install Traffic Signal		50%	$ 300,000	$ 150,000
	I-43		Elgin Ave & 146th St	Install Traffic Signal		75%	$ 300,000	$ 225,000
	I-44		Avenue U & 146th St	Install Traffic Signal		75%	$ 300,000	$ 225,000
							Service Area Project Cost Subtotal	**$ 123,457,814**
							Service Area Intersection Project Cost Subtotal	**$ 6,000,000**
							2019 Roadway Impact Fee Study Cost Per Service Area	**$ 20,713**
							Total Cost in SERVICE AREA E	**$ 129,478,527**

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 Lubbock.

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 17.F. 10-YEAR ROADWAY CAPACITY PLAN WITH CONCEPTUAL LEVEL COST PROJECTIONS – SERVICE AREA F

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA F	F-1	MA	114th St (2)	Alcove Ave to Upland Ave	1.00	100%	$ 6,385,000	$ 6,385,000
	F-2	PA-M	146th St (6)	City Limits to Frankford Ave	0.78	100%	$ 5,006,000	$ 5,006,000
	F-3	PA	98th St (2)	Alcove Ave to Upland Ave	1.00	100%	$ 7,624,000	$ 7,624,000
	F-4	PA-M	Alcove Ave (4)	107th St to 130th St	1.52	50%	$ 10,432,000	$ 5,216,000
	F-5	MA	114th St (3)	Upland Ave to Frankford Ave	2.02	100%	$ 14,623,000	$ 14,623,000
	F-6	PA (4/7)	98th St (3)	Upland Ave to Quincy Ave	0.49	100%	$ 2,426,000	$ 2,426,000
	F-7	PA	98th St (4)	Quincy Ave to Milwaukee Ave	0.51	100%	$ 5,087,000	$ 5,087,000
	F-8	PA (4/7)	98th St (5)	Milwaukee Ave to Fulton Ave	0.84	100%	$ 4,118,000	$ 4,118,000
	F-9	PA-M	Alcove Ave (5)	US 62/82 NBFR to 107th St	1.55	50%	$ 11,886,000	$ 5,943,000
	E-10, F-10	MA	Frankford Ave (2)	114th St to 146th St	2.00	50%	$ 15,203,000	$ 7,601,500
	F-11	PA	Milwaukee Ave (4)	500' S of 112th St to 130th St	1.09	100%	$ 9,407,000	$ 9,407,000
	F-12	PA-M	Upland Ave (2)	US 62/82 NBFR to 130th St	3.85	100%	$ 28,584,000	$ 28,584,000
	E-20, F-13	PA	Frankford Ave (4)	98th St to 114th St	1.01	50%	$ 5,354,494	$ 2,677,247
	F-14	PA	Milwaukee Ave (5)	94th St to 500' N of 114th St	1.14	100%	$ 5,929,853	$ 5,929,853
		Intersection Improvements	**Location**	**Improvement(s)**		**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
	I-21		Frankford Ave & 114th St	Install Traffic Signal		50%	$ 350,000	$ 175,000
	I-22		Frankford Ave & 146th St	Install Traffic Signal		50%	$ 350,000	$ 175,000
	I-23		Frankford Ave & 122nd St	Install Traffic Signal		50%	$ 300,000	$ 150,000
	I-24		Frankford Ave & 106th St	Install Traffic Signal		50%	$ 300,000	$ 150,000
	I-45		Alcove Ave & 114th St	Install Traffic Signal		50%	$ 350,000	$ 175,000
	I-46		Upland Ave & 114th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-47		Milwaukee Ave & 114th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-48		Alcove Ave & 98th St	Install Traffic Signal		50%	$ 350,000	$ 175,000
	I-49		Upland Ave & 98th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-50		Milwaukee Ave & 98th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
	I-51		Milwaukee Ave & 122nd St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-52		Iola Ave & 114th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-53		Wassau Ave & 98th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-54		Quincy Ave & 98th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-55		Milwaukee Ave & 107th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-56		Upland Ave & 107th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-57		Quincy Ave & 82nd St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-58		Frankford Ave & 74th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-59		Iola Ave/Juneau Ave & 98th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-60		Quincy Ave & 114th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-61		Iola Ave & 146th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
							Service Area Project Cost Subtotal	**$ 110,627,600**
							Service Area Intersection Project Cost Subtotal	**$ 5,700,000**
							2019 Roadway Impact Fee Study Cost Per Service Area	**$ 20,713**
							Total Cost in SERVICE AREA F	**$ 116,348,313**

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 Lubbock.

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 17.G. 10-YEAR ROADWAY CAPACITY PLAN WITH CONCEPTUAL LEVEL COST PROJECTIONS – SERVICE AREA G

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA G	E-19, G-1	PA	98th St (1)	University Ave to City Limits	1.57	50%	$ 7,529,856	$ 3,764,928
		Intersection Improvements	**Location**	**Improvement(s)**		**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
	I-25		Elgin Ave & 98th St	Install Traffic Signal		50%	$ 300,000	$ 150,000
	I-26		Avenue U & 98th St	Install Traffic Signal		50%	$ 300,000	$ 150,000
	I-62		University Ave & 78th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-63		Indiana Ave & 90th St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-64		University Ave & 91st St	Install Traffic Signal		100%	$ 300,000	$ 300,000
	I-65		Quaker Ave & 93rd St	Install Traffic Signal		100%	$ 300,000	$ 300,000
							Service Area Project Cost Subtotal	**$ 3,764,928**
							Service Area Intersection Project Cost Subtotal	**$ 1,500,000**
							2019 Roadway Impact Fee Study Cost Per Service Area	**$ 20,713**
							Total Cost in SERVICE AREA G	**$ 5,285,641**

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 Lubbock.

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 17.H. 10-YEAR ROADWAY CAPACITY PLAN WITH CONCEPTUAL LEVEL COST PROJECTIONS – SERVICE AREA H

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
SA H	H-1	MA	10th St	Quaker Ave to 795' W of Texas Tech Pkwy	0.39	100%	$ 2,513,000	$ 2,513,000
		Intersection Improvements	**Location**	**Improvement(s)**		**% In Service Area**	**Total Project Cost**	**Cost in Service Area**
	I-12		Knoxville Ave & 4th St	Install Traffic Signal		50%	$ 300,000	$ 150,000
	I-66		Quaker Ave & 10th St	Install Traffic Signal		100%	$ 350,000	$ 350,000
							Service Area Project Cost Subtotal	**$ 2,513,000**
							Service Area Intersection Project Cost Subtotal	**$ 500,000**
							2019 Roadway Impact Fee Study Cost Per Service Area	**$ 20,713**
							Total Cost in SERVICE AREA H	**$ 3,033,713**

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 Lubbock.

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.

C. Wastewater Capacity Plan Total Project Costs

The Wastewater Capacity Plan was developed for the City of Lubbock to deliver a high level of service that promotes residential and commercial development. The recommended improvements will provide the required capacity to meet projected wastewater flows through 2030 due to growth. The engineer's opinion of the probable costs of the proposed projects in the Wastewater Capacity Plan are based on costs developed from the Wastewater Master Plan. The cost estimates include material costs, engineering design fee, contractor mark up, and general contingency. Additional fees related to environmental, geotechnical, land acquisition, change order contingency, and legal fees are not included. These cost also do not include escalation or inflation cost.

Table 18 presents the 10-Year Wastewater Capacity Plan project list with planning level project costs. It should be noted that the table reflects only conceptual-level opinions or assumptions regarding the portions of future project costs that are potentially 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 Wastewater Capacity Plan establishes the list of projects for which Impact Fees may be utilized. Projects not included in the Wastewater Capacity Plan 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. Individual conceptual level cost projections for each wastewater project can be found in **Section XIII.B**.

TABLE 18. WASTEWATER CAPACITY PLAN PROJECT TOTAL COSTS

Project ID	Description	Total Project Cost
1	36-inch 138th Street Sewer Line Extension	$7,260,480
2	21-inch Downtown Sewer Improvements Phase 1	$2,364,640
3	24-/30-inch Downtown Sewer Improvements Phase 2	$5,764,050
4	21-/24-/30-inch West Loop Improvements Phase 1	$9,497,400
5	21-inch West Loop Improvements Phase 2	$4,751,290
6	Permanent Flow Metering Program	$277,200
7	21-/24-inch Auburn Street Improvements	$6,027,210
8	15-inch 114th Street Sewer Line Extension Phase 1	$1,660,950
9	Carlisle LS Expansion and Force Main Improvements	$2,333,200
10	16-inch Indiana LS Force Main	$3,767,700
11	15-inch 114th Street Sewer Line Extension Phase 2	$1,752,300
12	12-inch Upland Avenue Sewer Line Extension	$1,429,600
13	12-inch Alcove Avenue Sewer Line Extension	$1,387,600
14	12-inch Inler Avenue Sewer Line Extension	$2,576,700
15	15-inch Stonewood LS Sewer Line Extension	$4,325,600
16	21-inch 130th Street Sewer Line Extension	$3,401,700
17	Northwest Water Reclamation Plant Expansion	$46,125,000
18	30-inch Ursuline Street Sewer Line Extension	$8,608,000
19	12-inch Kent Street Sewer Line Extension	$1,163,500
20	12-inch E Kent Street Sewer Line Extension	$2,291,900
21	18-/21-inch I-27 Interceptor Improvements Phase 1	$6,558,100
22	15-/18-inch I-27 Interceptor Improvements Phase 2	$3,664,600
	TOTAL COST	**$126,988,720**

D. Water Capacity Plan Total Project Costs

The Water Capacity Plan was developed for the City of Lubbock to deliver a high level of service that promotes residential and commercial development. The recommended improvements will provide the required capacity to meet projected water demands through 2030 due to growth. The engineer's opinion of the probable costs of the proposed projects in the Water Capacity Plan are based on costs developed from the Water Distribution System Master Plan. The cost estimates include material costs, engineering design fee, contractor mark up, and general contingency. Additional fees related to environmental, geotechnical, land acquisition, change order contingency, and legal fees are not included. These cost also do not include escalation or inflation cost.

Table 19 presents the 10-Year Water Capacity Plan project list with planning level project costs. It should be noted that the table reflects only conceptual-level opinions or assumptions regarding the portions of future project costs that are potentially 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 Water Capacity Plan establishes the list of projects for which Impact Fees may be utilized. Projects not included in the Water Capacity Plan 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. Individual conceptual level cost projections for each water project can be found in **Section XIII.C.**

TABLE 19. WATER CAPACITY PLAN PROJECT TOTAL COSTS

Project ID	Description	Total Project Cost
1	2.0 MG 50th Street Elevated Storage Tank	$4,833,200
2	2.0 MG Milwaukee Elevated Storage Tank	$4,799,800
3	15 MGD Low Head "C" Pump Station and 36-inch Line	$33,513,100
4	2.0 MG 82nd Street Elevated Storage Tank	$4,829,000
5	2.0 MG 3rd Street Elevated Storage Tank	$4,766,400
6	2.0 MG Clovis Highway Elevated Storage Tank	$4,900,000
7	12-inch Alcove Avenue/114th Street Water Line	$2,954,900
8	12-inch 98th Street/Alcove Avenue Water Line	$2,038,000
9	12-inch Milwaukee Avenue/Erskine Street Water Line	$1,894,100
10	12-inch Kent Street Water Line	$3,283,100
11	12-inch Kent Street Water Line	$2,550,700
12	12-inch Ursuline Street/N. Frankford Avenue Water Line	$2,790,800
13	12-inch N. Avenue Q Water Line	$1,389,000
14	Lake Alan Henry WTP Expansion to 20 MGD	$2,893,400
15	12-inch Ursuline Street Water Line	$2,929,600
16	12-inch Interstate 27 Water Line	$4,263,800
17	Pump Station #15 Expansion	$3,218,200
18	12-inch 130th Street Water Line Phase I	$1,490,100
19	12-inch 130th Street Water Line Phase II	$1,439,600
20	12-inch 130th Street Water Line Phase III	$1,250,200
21	12-inch 130th Street Water Line Phase V	$2,752,800
22	12-inch 130th Street Water Line Phase IV	$2,929,600
	TOTAL COST	**$97,709,400**

E. Resolution and Minor Revisions

On June 23, 2020 a resolution was passed to accept Capacity Plans. The Capacity Plans were posted to the public after approved by the CIAC on March 9, 2020. The Capacity Plans remains consistent with minor modifications based on internal quality control. These revisions were included in both public hearings. These revisions include:

Roadway Capacity Plans:

- All completed roadway projects have been updated to reference the exact dollar amount for construction as provided by the City of Lubbock.
- Projects B-4 and B-13 previously had incorrect references that were accurately updated.

Water Capacity Plans:

- Project 10,15,16: Cost was updated per comments

Wastewater Capacity Plans

- Project 1: Cost was updated per comments

VII. RECOVERABLE PROJECT COSTS

A. Overview

Impact Fees are a one-time fee meant to recover the incremental cost of the impact of each new unit of development creating new infrastructure needs within a ten-year window. With this consideration, the maximum assessable impact fee does not specifically cover the entire cost of a roadway, wastewater or water project. The calculations that determine the percentage of a project's cost that is impact fee eligible, defined as the project's *recoverable cost*, will be outlined in this section.

B. Roadway Capacity Plan Project Costs

1. Existing Roadway versus Future Roadway Costs

The total vehicle miles of supply accommodate both existing and future growth. For example, a new roadway is assumed to be 100% for new development; however, an existing road currently has traffic, and the existing traffic is accounted for in the Impact Fee calculation. **Table 12** documented the amount of existing demand and existing deficiencies for each Service Area, and **Tables 17.A – 17.H** detail the total costs by Service Area. **Table 20** calculates the cost of the amount of new capacity supplied.

TABLE 20. COST OF ROADWAY NET CAPACITY SUPPLIED

	A	B	C	D	E	F	G	H
Total Roadway Costs	$147,884,713	$60,552,726	$76,277,513	$56,458,613	$123,478,527	$110,648,313	$3,785,641	$2,533,713
Percent of Existing	12.38%	10.48%	1.64%	11.28%	13.89%	13.59%	90.39%	0.00%
Cost to Meet Existing Needs and Usage	$18,312,707	$6,345,438	$1,251,629	$6,370,281	$17,154,092	$15,032,621	$3,421,821	$-
Cost of Net Capacity Supplied	$129,572,006	$54,207,288	$75,025,884	$50,088,332	$106,324,435	$95,615,692	$363,820	$2,533,713

2. 10-Year Roadway Costs

The net capacity supplied in **Table 20** does not represent the need within the 10-year Impact Fee planning window. The amount needed within the next 10 years will be based on the growth projections outlined in **Table 6**. The growth projections need to be converted to demand in service units. For transportation purposes, the service unit is defined as a vehicle-mile.

a. Converting Growth Projections to Service Units

The growth in vehicle-miles from 2020 to 2030 is based upon projected changes in residential units and non-residential growth for the period.

For the purposes of impact fees, all developed and developable land is categorized as either residential (in development units of *dwelling units*) or non-residential (in development units of *building square footage*), using the five generalized land use types outlined in **Table 6**. The total number of development units for each land use type per service area is multiplied by a *transportation demand factor* (TDF) 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 respective residential (single-family and multi-family) and non-residential (basic, service, and retail) land uses in each service area. Once the TDF is applied to each land use's total amount of developmental units, the resultant values are then added together to calculate the total peak hour vehicle-miles of demand for each service area.

Transportation demand factors are aggregate rates derived from two sources:

- The *ITE Trip Generation Manual, 10th Edition*, which 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; and
- Information from the National Household Travel Survey (NHTS) performed by the Federal Highway Administration (FHWA) and calibrated based on City of Lubbock local travel characteristics.

For the retail category of land uses, the TDF 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. These trips are called *pass-by trips*, and since the travel demand is already taken into consideration for 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 survey conducted by NHTS, requirements in Chapter 395, and other generally accepted planning principles. The *maximum trip length* was limited to six (6) miles for industrial type land uses. For all other land uses, this maximum trip length was cut in half and assumed to be the radius of the service area (three (3) miles). This maximum capped trip length in most cases is shorter than the expected trip length of the City of Lubbock local travel characteristics.

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

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

$$\text{Where...} L_{Max} = min\ (L * OD \text{ or } SA_L)$$

Variables:

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

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 RCP 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 Lubbock 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.

Table 21 shows the derivation of the transportation demand factor for the two (2) residential land use 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 21. TRANSPORTATION DEMAND FACTOR CALCULATIONS

Variable	Residential		Basic	Service	Retail
	Single Family	Multi Family			
T	0.99	0.44	0.63	1.15	3.81
P_b	0%	0%	0%	0%	34%
L_{Max} *	3.0	3.0	6.0	3.0	3.0
TDF	**2.97**	**1.32**	**3.78**	**3.45**	**7.53**

* L_{Max} is 3 miles for all land uses apart from Basic; therefore this lower trip length is used for calculating the TDF for these land uses.

Variables:

TDF = Transportation Demand Factor,

T = Trip Rate (peak hour trips / unit),

P_b = Pass-By Discount (% of trips),

L = Average Trip Length (miles),

L_{Max} = Maximum 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 22.** This table shows the total vehicle-mile growth by service area between the years of 2020 and 2030. These estimates and projections lead to the Vehicle-Miles of Travel for the 10-year period.

TABLE 22. 10-YEAR GROWTH PROJECTIONS[1]
(2020-2030)

SERVICE AREA	RESIDENTIAL VEHICLE-MILES					NON-RESIDENTIAL SQUARE FEET[5]			TRANS. DEMAND FACTOR[6]			NON-RESIDENTIAL VEHICLE-MILES[10]				TOTAL VEHICLE MILES[11]
	SINGLE FAMILY UNITS	Trip Rate / TDF[2]	MULTI-FAMILY UNITS	Trip Rate / TDF[3]	VEHICLE MILES[4]	BASIC	SERVICE	RETAIL	BASIC[7]	SERVICE[8]	RETAIL[9]	BASIC	SERVICE	RETAIL	TOTAL	
		0.99		*0.44*					*0.63*	*1.15*	*2.51*					
A	3,985		684		12,738	4,000	199,000	1,689,000				15	687	12,718	13,420	26,158
B	4,393		1,128		14,536	1,357,000	806,000	846,000				5,129	2,781	6,370	14,280	28,816
C	505		66		1,587	4,915,000	2,449,000	932,000				18,579	8,449	7,018	34,046	35,633
D	1,118	2.97	296	1.32	3,711	4,239,000	833,000	1,150,000	3.78	3.45	7.53	16,023	2,874	8,660	27,557	31,268
E	4,160		241		12,673	0	178,000	1,381,000				0	614	10,399	11,013	23,686
F	6,696		535		20,593	118,000	195,000	1,232,000				446	673	9,277	10,396	30,989
G	386		1,862		3,604	0	348,000	1,185,000				0	1,201	8,923	10,124	13,728
H	427		3,202		5,495	0	1,553,000	1,262,000				0	5,358	9,503	14,861	20,356
Totals	21,670		8,014		74,938	10,633,000	6,561,000	9,677,000				40,192	22,637	72,868	135,697	210,635

VEHICLE-MILES OF INCREASE (2020 - 2030)

SERVICE AREA	VEH-MILES
A	26,158
B	28,816
C	35,633
D	31,268
E	23,686
F	30,989
G	13,728
H	20,356

Notes:

[1] From Section III.E: *Land Use Assumptions (Table 6)*

[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 Multi-Family Housing (Mid-Rise) land use and *trip generation rate*

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

[1] From Section III.E: *Land Use Assumptions (Table 6)*

[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 Building land use and *trip generation rate*

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

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

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

3. Calculation of the 10-Year Recoverable Roadway Project Cost

Through the calculation of the TDF, an estimated 10-year growth of vehicle-miles per service area can also be determined (see **Table 22**). Based on this information, as well as the cost of the amount of new capacity supplied per service area (see **Table 20**), an estimated total recoverable cost for all RCP roadway projects was calculated, with **Table 23** presenting these resultant costs for each roadway service area.

The recoverable project cost was found by multiplying the total net capacity supplied by the percentage of capacity added due to growth. In order to ensure that the vehicle-miles added by the RCP do not exceed the amount needed to accommodate growth beyond the ten-year window, a comparison of the two values is performed. If the number of vehicle-miles added by the RCP exceeds the growth projected to occur in the next ten years (indicated by a percentage greater than 100%), the RCP growth percentage is reduced accordingly to 100%.

TABLE 23. RCP 10-YEAR RECOVERABLE ROADWAY PROJECT COSTS

	A	B	C	D	E	F	G	H
Cost of Net Capacity Supplied (**Table 20**)	$129,572,006	$54,207,288	$75,025,884	$50,088,332	$106,324,435	$95,615,692	$363,820	$2,533,713
Net Amount of Vehicle-Miles Supplied (**Table 12**)	91,437	50,795	55,327	47,743	67,362	50,719	380	1,176
Growth Projections in Vehicle-Miles (**Table 22**)	26,158	28,816	35,633	31,268	23,686	30,989	13,728	20,356
Percentage of Roadway Capacity Added Attributable to Growth	28.6%	56.7%	64.4%	65.4%	35.1%	61.1%	3612.7%	1730.9%
Cost of Roadway Capacity Added Attributable to Growth	**$37,057,594**	**$30,735,532**	**$48,316,669**	**$32,757,769**	**$37,319,877**	**$58,421,188**	**$363,820**	**$2,533,713**

4. Calculation of the 10-Year Recoverable Intersection Project Cost

The RCP also includes major intersection improvement projects. All major intersection improvements were based on direction from City of Lubbock staff. Based on the City's direction, the only major improvement included in the RCP is the **Installation of a New Traffic Signal** at currently unsignalized intersections between two arterial streets and a selection of arterial-to-collector intersections. For the purposes of this impact fee study, all intersections on the RCP that identified for the need of a traffic signal were assigned a total project cost of $350,000. This assumed cost was derived based on standard engineering costing procedures.

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 at a particular intersection that are contrary to those outlined in the RCP, such as turn lane improvements in place of a signal, the RCP cost allocated to the intersection may still be applied to the alternate improvements for that intersection.

The total intersection capacity needed within the next 10 years will be based on the growth projections outlined in **Table 6**. The capacity growth percentage was calculated using the service area vehicle-mile totals associated with the 2020 year and the vehicle-mile growth projections shown in **Table 22**. **Table 24** presents the resultant 2020 vehicle-mile totals, as well as the intersection percentage and cost totals attributable to the 10-year growth:

TABLE 24. RCP 10-YEAR RECOVERABLE INTERSECTION PROJECT COSTS

	A	B	C	D	E	F	G	H
Total Intersection Costs	$3,225,000	$1,450,000	$175,000	$ 875,000	$6,000,000	$5,700,000	$1,500,000	$500,000
2020 Vehicle-Mile Projections	115,969	127,828	247,366	208,789	99,902	108,632	137,695	185,057
Growth Projections in Vehicle-Miles (**Table 22**)	26,158	28,816	35,633	31,268	23,686	30,989	13,728	20,356
Percentage of Intersection Capacity Added Attributable to Growth	22.5%	22.5%	14.4%	14.9%	23.7%	28.5%	9.9%	10.9%
Cost of Intersections Attributable to Growth	**$725,625**	**$326,250**	**$25,200**	**$130,375**	**$1,422,000**	**$1,624,500**	**$148,500**	**$54,500**

5. Calculation of the Total 10-Year Recoverable Project Cost

The total 10-year recoverable project cost, incorporating both roadway and intersection projects, is shown below in **Table 25**:

TABLE 25. 10-YEAR RECOVERABLE COST OF TOTAL ROADWAY CAPACITY

	A	B	C	D	E	F	G	H
Cost of Roadway Capacity Added Attributable to Growth (**Table 23**)	$37,057,594	$30,735,532	$48,316,669	$32,757,769	$37,319,877	$58,421,188	$363,820	$2,533,713
Cost of Intersections Attributable to Growth (**Table 24**)	$725,625	$326,250	$25,200	$130,375	$1,422,000	$1,624,500	$148,500	$54,500
Total 10-Year Recoverable Cost	**$37,783,219**	**$31,061,782**	**$48,341,869**	**$32,888,144**	**$38,741,877**	**$60,045,688**	**$512,320**	**$2,588,213**

C. Wastewater Capacity Plan Project Costs

The proposed wastewater projects from the Capacity Plan were evaluated to determine the proportion of the project that will be utilized within the next 10 years. The 10-year utilization will define the percentage of the project cost that is impact fee eligible. The City's hydraulic model was utilized to determine the percent utilization for each project. A model of the 2020 system was simulated and projects were assigned a utilization based on model predicted flows. A future 2030 model scenario was simulated with added projects and percent utilizations were developed. For example, Project Number 12 "12-Inch Upland Avenue Sewer Extension" is not yet constructed and therefore has a 2020 utilization of 0%. In the future model scenario this same project is shown to be utilizing 20% of its design. As a result, 20% of the cost is utilized to determine the recoverable cost. The remaining capacity and cost is reserved for future growth and the utilization is not included as part of the recoverable costs.

The 2020 percent utilization is the portion of a project's capacity required to serve existing development and is therefore not included in the impact fee eligible cost. The 2030 percent utilization is the portion of the project's capacity that will be utilized by 2030. The 2020 - 2030 percent utilization is the portion of the project's capacity required to serve growth from 2020 to 2030. The portion of a project's total cost that is used to serve growth projected to occur from 2020 through 2030 is calculated as the total project cost multiplied by the 2020 - 2030 percent utilization. Only this portion of the cost is used in the impact fee analysis. A summary of the project utilizations and recoverable costs for the 10-year growth period used in the impact fee analysis for the wastewater system is shown on **Table 26**.

The total project cost of $126,988,720 is divided into the three different costs based on the utilization numbers. The amount to serve existing system deficiencies is $23,224,272, or about 18.3% of the total project cost. The amount to serve growth beyond the 10-year window is $72,690,410, or about 57.2% of the total project cost. The 10-year utilization cost which is recoverable by impact fees is $31,074,039, or 24.5% of the total project cost.

TABLE 26. 10-YEAR RECOVERABLE COST OF TOTAL WASTEWATER SYSTEM CAPACITY

Project Number	Project Name	Percent Utilization			Total Cost	Costs Based on 2020 Dollars		
		2020*	2030	10-Year 2020-2030		Current Development	10-Year 2020-2030	Beyond 2030
1	36-inch 138th Street Sewer Line Extension	0%	35%	35%	$7,260,480	$0	$2,541,168	$4,719,312
2	21-inch Downtown Sewer Improvements Phase 1	55%	85%	30%	$2,364,640	$1,300,552	$709,392	$354,696
3	24-/30-inch Downtown Sewer Improvements Phase 2	40%	70%	30%	$5,764,050	$2,305,620	$1,729,215	$1,729,215
4	21-/24-/30-inch West Loop Improvements Phase 1	65%	85%	20%	$9,497,400	$6,173,310	$1,899,480	$1,424,610
5	21-inch West Loop Improvements Phase 2	60%	75%	15%	$4,751,290	$2,850,774	$712,694	$1,187,823
6	Permanent Flow Metering Program	0%	100%	100%	$277,200	$0	$277,200	$0
7	21-/24-inch Auburn Street Improvements	55%	85%	30%	$6,027,210	$3,314,966	$1,808,163	$904,082
8	15-inch 114th Street Sewer Line Extension Phase 1	0%	25%	25%	$1,660,950	$0	$415,238	$1,245,713
9	Carlisle LS Expansion and Force Main Improvements	50%	80%	30%	$2,333,200	$1,166,600	$699,960	$466,640
10	16-inch Indiana LS Force Main	45%	80%	35%	$3,767,700	$1,695,465	$1,318,695	$753,540
11	15-inch 114th Street Sewer Line Extension Phase 2	0%	30%	30%	$1,752,300	$0	$525,690	$1,226,610
12	12-inch Upland Avenue Sewer Line Extension	0%	20%	20%	$1,429,600	$0	$285,920	$1,143,680
13	12-inch Alcove Avenue Sewer Line Extension	0%	20%	20%	$1,387,600	$0	$277,520	$1,110,080
14	12-inch Inler Avenue Sewer Line Extension	0%	20%	20%	$2,576,700	$0	$515,340	$2,061,360
15	15-inch Stonewood LS Sewer Line Extension	0%	25%	25%	$4,325,600	$0	$1,081,400	$3,244,200
16	21-inch 130th Street Sewer Line Extension	0%	20%	20%	$3,401,700	$0	$680,340	$2,721,360
17	Northwest Water Reclamation Plant Expansion	0%	25%	25%	$46,125,000	$0	$11,531,250	$34,593,750
18	30-inch Ursuline Street Sewer Line Extension	0%	15%	15%	$8,608,000	$0	$1,291,200	$7,316,800
19	12-inch Kent Street Sewer Line Extension	0%	20%	20%	$1,163,500	$0	$232,700	$930,800
20	12-inch E Kent Street Sewer Line Extension	0%	20%	20%	$2,291,900	$0	$458,380	$1,833,520
21	18-/21-inch I-27 Interceptor Improvements Phase 1	45%	60%	15%	$6,558,100	$2,951,145	$983,715	$2,623,240
22	15-/18-inch I-27 Interceptor Improvements Phase 2	40%	70%	30%	$3,664,600	$1,465,840	$1,099,380	$1,099,380
				Project Costs	**$126,988,720**	**$23,224,272**	**$31,074,039**	**$72,690,410**

* Utilization in 2020 on projects indicates a portion of the project that will be used to address deficiencies within the existing system and therefore not eligible for impact fee cost recovery for future growth.

D. Water Capacity Plan Project Costs

The proposed water projects from the Capacity Plan were evaluated, in a similar process to the wastewater projects, to determine the proportion of the project that will be utilized within the next 10 years. The 10-year utilization will define the percentage of the project cost that is impact fee eligible. The City's hydraulic model was utilized to determine the percent utilization for each project. A model of the 2020 system was simulated and projects were assigned a utilization based on model predicted demands. A future 2030 model scenario was simulated with added projects and percent utilizations were developed. For example, Project Number 1 "2.0 MG 50th Street Elevated Storage Tank" not yet constructed has a 2020 utilization of 70% to address existing system deficiencies. In the future model scenario with the new tank added is using 90% of its design capacity is therefore 20% utilized. As a result, 20% of the cost is utilized to determine the recoverable cost. The remaining capacity and cost is reserved for future growth and the utilization is not included as part of the recoverable costs.

The 2020 percent utilization is the portion of a project's capacity required to serve existing development and is therefore not included in the impact fee eligible cost. The 2030 percent utilization is the portion of the project's capacity that will be utilized by 2030. The 2020 - 2030 percent utilization is the portion of the project's capacity required to serve growth from 2020 to 2030. The portion of a project's total cost that is used to serve growth projected to occur from 2020 through 2030 is calculated as the total project cost multiplied by the 2020 - 2030 percent utilization. Only this portion of the cost is used in the impact fee analysis. A summary of the project utilizations and recoverable costs for the 10-year growth period used in the impact fee analysis for the water system is shown on **Table 27**.

The total project cost of $97,709,400 is divided into the three different costs based on the utilization numbers. The amount to serve existing system deficiencies is $19,377,980, or about 19.8% of the total project cost. The amount to serve growth beyond the 10-year window is $45,188,289, or about 46.2% of the total project cost. The 10-year utilization cost which is recoverable by impact fees is $33,143,131, or 33.9% of the total project cost.

TABLE 27. 10-YEAR RECOVERABLE COST OF TOTAL WATER SYSTEM CAPACITY

Project Number	Project Name	Percent Utilization			Total Cost	Costs Based on 2020 Dollars		
		2020*	2030	10-Year 2020-2030		Current Development	10-Year 2020-2030	Beyond 2030
1	2.0 MG 50th Street Elevated Storage Tank	70%	90%	20%	$4,833,200	$3,383,240	$966,640	$483,320
2	2.0 MG Milwaukee Elevated Storage Tank	70%	90%	20%	$4,799,800	$3,359,860	$959,960	$479,980
3	15 MGD Low Head "C" Pump Station & 36-inch Line	0%	50%	50%	$33,513,100	$0	$16,756,550	$16,756,550
4	2.0 MG 82nd Street Elevated Storage Tank	75%	85%	10%	$4,829,000	$3,621,750	$482,900	$724,350
5	2.0 MG 3rd Street Elevated Storage Tank	80%	90%	10%	$4,766,400	$3,813,120	$476,640	$476,640
6	2.0 MG Clovis Highway Elevated Storage Tank	70%	90%	20%	$4,900,000	$3,430,000	$980,000	$490,000
7	12-inch Alcove Avenue/114th Street Water Line	0%	35%	35%	$2,954,900	$0	$1,034,215	$1,920,685
8	12-inch 98th Street/Alcove Avenue Water Line	0%	40%	40%	$2,038,000	$0	$815,200	$1,222,800
9	12-inch Milwaukee Avenue/Erskine St Water Line	0%	25%	25%	$1,894,100	$0	$473,525	$1,420,575
10	12-inch Kent Street Water Line	0%	30%	30%	$3,283,100	$0	$984,930	$2,298,170
11	12-inch Kent Street Water Line	0%	40%	40%	$2,550,700	$0	$1,020,280	$1,530,420
12	12-inch Ursuline Street/N. Frankford Ave Water Line	0%	45%	45%	$2,790,800	$0	$1,255,860	$1,534,940
13	12-inch N. Avenue Q Water Line	0%	20%	20%	$1,389,000	$0	$277,800	$1,111,200
14	Lake Alan Henry WTP Expansion to 20 MGD	0%	35%	35%	$2,893,400	$0	$1,012,690	$1,880,710
15	12-inch Ursuline Street Water Line	0%	30%	30%	$2,929,600	$0	$878,880	$2,050,720
16	12-inch Interstate 27 Water Line	0%	25%	25%	$4,263,800	$0	$1,065,950	$3,197,850
17	Pump Station #15 Expansion	55%	85%	30%	$3,218,200	$1,770,010	$965,460	$482,730
18	12-inch 130th Street Water Line Phase I	0%	45%	45%	$1,490,100	$0	$670,545	$819,555
19	12-inch 130th Street Water Line Phase II	0%	30%	30%	$1,439,600	$0	$431,880	$1,007,720
20	12-inch 130th Street Water Line Phase III	0%	40%	40%	$1,250,200	$0	$500,080	$750,120
21	12-inch 130th Street Water Line Phase V	0%	25%	25%	$2,752,800	$0	$693,706	$2,059,094
22	12-inch 130th Street Water Line Phase IV	0%	15%	15%	$2,929,600	$0	$439,440	$2,490,160
				Project Costs	**$97,709,400**	**$19,377,980**	**$33,143,131**	**$45,188,289**

* Utilization in 2020 on Proposed Projects indicates a portion of the project that will be used to address deficiencies within the existing system and therefore not eligible for impact fee cost recovery for future growth.

VIII. IMPACT FEE CALCULATIONS

A. Overview

1. Chapter 395 Credit Calculation

Chapter 395 of the Texas Local Government Code requires the RCP 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 capital improvements plan; or

(B) In the alternative, a credit equal to 50 percent of the total projected cost of implementing the Capital Improvements Plan…"

The City of Lubbock has determined the maximum assessable impact fee per service unit shall be 50% of the total projected cost of implementing the RCP.

2. Debt Service Calculation

Once the recoverable costs (**Tables 25 – 27**) are determined, it must then be decided how the costs will be financed: cash and/or debt. For any previously funded projects, whether partially funded or in full, actual costs of capital have been included. Based on discussions with City staff, unless specific funding has already been determined, it is assumed that the City will debt finance 50% of the future project costs, and the remaining 50% will be funded with cash.

For debt financing, the cost of financing is based on the City staff estimates of future debt costs for bonds issued (3.69%) with 20-year terms. Debt service payments for each future debt issue are assumed to remain constant over the issue's term.

Currently, the exact timing and annual level of cash capital expenditures over the forecast period is indeterminate; therefore, it is assumed that capital expenditures will occur in equal amounts over the 10-year program period. For the calculation of the maximum assessable impact fee, debt is assumed to be issued in equal amounts for each year.

B. Roadway Impact Fee

The Maximum Assessable Roadway Impact Fee is shown for each roadway service area in **Table 28** below. This fee was calculated by dividing the total recoverable cost (incorporating both credit calculations and debt service procedures) by the total 10-year vehicle-mile demand.

TABLE 28. ROADWAY MAXIMUM ASSESSABLE IMPACT FEE

	A	B	C	D	E	F	G	H
Total 10-Year Recoverable Cost	$37,783,219	$31,061,782	$48,341,869	$32,888,144	$38,741,877	$60,045,688	$512,320	$2,588,213
Recoverable Cost with Debt Service Increase	$45,978,399	$37,799,083	$58,827,220	$40,021,582	$47,144,990	$73,069,598	$623,442	$3,149,596
Recoverable Cost with Debt Service Increase and Credit Reduction	$22,989,200	$18,899,541	$29,413,610	$20,010,791	$23,572,495	$36,534,799	$311,721	$1,574,798
Growth Projections in Vehicle-Miles (**Table 22**)	26,158	28,816	35,633	31,268	23,686	30,989	13,728	20,356
Maximum Assessable Fee Per Service Unit ($/vehicle-mile)	**$878**	**$655**	**$825**	**$639**	**$995**	**$1,178**	**$22**	**$77**

C. Wastewater Impact Fee

The Maximum Assessable Wastewater Impact Fee is shown for the citywide service area in **Table 29** below. This fee was calculated by dividing the total recoverable cost (incorporating both credit calculations and debt service procedures) by the total growth in service unit equivalents.

TABLE 29. WASTEWATER MAXIMUM ASSESSABLE IMPACT FEE

	Citywide
Total 10-Year Recoverable Cost	$31,074,039
Recoverable Cost with Debt Service Increase	$37,813,998
Recoverable Cost with Debt Service Increase and Credit Reduction	$18,906,999
Growth Projections in SUEs (**Table 8**)	33,612
Maximum Assessable Fee Per Service Unit ($/SUE) for a 1" Meter	**$562**

D. Water Impact Fee

The Maximum Assessable Water Impact Fee is shown for the citywide service area in **Table 30** below. This fee was calculated by dividing the total recoverable cost (incorporating both credit calculations and debt service procedures) by the total growth in service unit equivalents.

TABLE 30. WATER MAXIMUM ASSESSABLE IMPACT FEE

	Citywide
Total 10-Year Recoverable Cost	$33,143,131
Recoverable Cost with Debt Service Increase	$40,331,876
Recoverable Cost with Debt Service Increase and Credit Reduction	$20,165,938
Growth Projections in SUEs (**Table 9**)	34,984
Maximum Assessable Fee Per Service Unit ($/SUE) for a 1" Meter	**$576**

IX. SAMPLE CALCULATIONS

A. Roadway Service Unit Demand Per Unit of Development

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

The Roadway Impact Fee is determined by multiplying the impact fee rate by the number of service units (vehicle-miles) projected for the proposed development. For this purpose, the City will utilize the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in **Table 31**. This table lists the predominant land uses that may occur within the City of Lubbock. 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 32**. 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 definitive source of the trip generation and pass-by statistics is the *ITE Trip Generation Manual, 10th Edition*. This manual utilizes trip generation studies for a variety of land uses throughout the United States, and it is the standard used by traffic engineers and transportation planners for traffic impact analysis, site design, and transportation planning. However, for land uses not contained within the 10th Edition of the *ITE Trip Generation Manual,* an alternative service unit demand could be calculated by completing a trip generation study based on the procedure identified in the *ITE Trip Generation Handbook*.

The final column in the LUVMET shows the vehicle-miles per development unit. This number is the product of the trip rate and the maximum trip lengths that were calibrated to the City of Lubbock. A previous section of this report (**Section VII.B.2.a**) outlines the process of calculating a *transportation demand factor* (TDF) to determine the total vehicle-miles associated with a single land use development unit. This procedure and the associated equation were applied to the City's predominant land uses shown in the LUVMET to calculate the number of service units (vehicle-miles) attributed to each land use category. The number of service units is then multiplied by the impact fee rate (established by City ordinance) to determine the impact fee for a development.

TABLE 31. 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	Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev-Unit
PORT AND TERMINAL											
Truck Terminal	030	1,000 SF GFA	1.87			1.87	12.89	50%	6.44	6.00	11.22
Park-and-Ride	090	Parking Spaces	0.43			0.43	12.89	50%	6.44	6.00	2.58
INDUSTRIAL											
General Light Industrial	110	1,000 SF GFA	0.63			0.63	12.89	50%	6.45	6.00	3.78
Industrial Park	130	1,000 SF GFA	0.40			0.40	12.89	50%	6.45	6.00	2.40
Manufacturing	140	1,000 SF GFA	0.67			0.67	12.89	50%	6.45	6.00	4.02
Warehousing	150	1,000 SF GFA	0.19			0.19	12.89	50%	6.45	6.00	1.14
Mini-Warehouse	151	1,000 SF GFA	0.17			0.17	12.89	50%	6.45	6.00	1.02
Data Center	160	1,000 SF GFA	0.09			0.09	12.89	50%	6.45	6.00	0.54
RESIDENTIAL											
Single-Family Detached Housing	210	Dwelling Unit	0.99			0.99	6.20	50%	3.10	3.00	2.97
Multi-Family Housing (Low-Rise)	220	Dwelling Unit	0.56			0.56	6.20	50%	3.10	3.00	1.68
Multi-Family Housing (Mid-Rise)	221	Dwelling Unit	0.44			0.44	6.20	50%	3.10	3.00	1.32
Multi-Family Housing (High-Rise)	222	Dwelling Unit	0.36			0.36	6.20	50%	3.10	3.00	1.08
Mobile Home Park / Manufactured Home	240	Dwelling Unit	0.46			0.46	6.20	50%	3.10	3.00	1.38
Senior Adult Housing-Detached	251	Dwelling Unit	0.30			0.30	6.20	50%	3.10	3.00	0.90
Senior Adult Housing-Attached	252	Dwelling Unit	0.26			0.26	6.20	50%	3.10	3.00	0.78
Assisted Living	254	Beds	0.26			0.26	6.20	50%	3.10	3.00	0.78
LODGING											
Hotel	310	Room	0.60			0.60	6.68	50%	3.34	3.00	1.80
Motel / Other Lodging Facilities	320	Room	0.38			0.38	6.68	50%	3.34	3.00	1.14
RECREATIONAL											
Golf Driving Range	432	Tee	1.25			1.25	6.68	50%	3.34	3.00	3.75
Golf Course	430	Acre	0.28			0.28	6.68	50%	3.34	3.00	0.84
Bowling Alley	437	1,000 SF GFA	1.16			1.16	6.68	50%	3.34	3.00	3.48
Recreational Community Center	495	1,000 SF GFA	2.31			2.31	6.68	50%	3.34	3.00	6.93
Ice Skating Rink	465	1,000 SF GFA	1.33			1.33	6.68	50%	3.34	3.00	3.99
Miniature Golf Course	431	Hole	0.33			0.33	6.68	50%	3.34	3.00	0.99
Multiplex Movie Theater	445	Screens	13.73			13.73	6.68	50%	3.34	3.00	41.19
Racquet / Tennis Club	491	Court	3.82			3.82	6.68	50%	3.34	3.00	11.46
Health/Fitness Club	492	1,000 SF GFA	3.45			3.45	6.68	50%	3.34	3.00	10.35
INSTITUTIONAL											
Church	560	1,000 SF GFA	0.49			0.49	6.81	50%	3.41	3.00	1.47
Day Care Center	565	1,000 SF GFA	11.12	44%	B	6.23	3.17	50%	1.59	1.59	9.91
Primary/Middle School (1-8)	522	Students	0.17			0.17	6.81	50%	3.41	3.00	0.51
High School	530	Students	0.14			0.14	8.01	50%	4.01	3.00	0.42
Junior / Community College	540	Students	0.11			0.11	8.01	50%	4.01	3.00	0.33
University / College	550	Students	0.15			0.15	8.01	50%	4.01	3.00	0.45
MEDICAL											
Clinic	630	1,000 SF GFA	3.28			3.28	5.62	50%	2.81	2.81	9.22
Hospital	610	1,000 SF GFA	0.97			0.97	5.62	50%	2.81	2.81	2.73
Nursing Home	620	Beds	0.22			0.22	5.62	50%	2.81	2.81	0.62
Animal Hospital/Veterinary Clinic	640	1,000 SF GFA	3.53	30%	B	2.47	5.62	50%	2.81	2.81	6.94
OFFICE											
Corporate Headquarters Building	714	1,000 SF GFA	0.60			0.60	6.39	50%	3.20	3.00	1.80
General Office Building	710	1,000 SF GFA	1.15			1.15	6.39	50%	3.20	3.00	3.45
Medical-Dental Office Building	720	1,000 SF GFA	3.46			3.46	6.39	50%	3.20	3.00	10.38
Single Tenant Office Building	715	1,000 SF GFA	1.71			1.71	6.39	50%	3.20	3.00	5.13
Office Park	750	1,000 SF GFA	1.07			1.07	6.39	50%	3.20	3.00	3.21

TABLE 31 (cont). 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	Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev-Unit
COMMERCIAL											
Automobile Related											
Automobile Care Center	942	1,000 SF GFA	3.11	40%	B	1.87	4.45	50%	2.23	2.23	4.17
Automobile Parts Sales	843	1,000 SF GFA	4.91	43%	A	2.80	4.45	50%	2.23	2.23	6.24
Gasoline/Service Station	944	Vehicle Fueling Position	14.03	42%	A	8.14	1.20	50%	0.60	0.60	4.88
Gasoline/Service Station w/ Conv Market and Car Wash	945	Vehicle Fueling Position	13.99	56%	B	6.16	1.20	50%	0.60	0.60	3.70
New Car Sales	841	1,000 SF GFA	2.43	20%	B	1.94	4.45	50%	2.23	2.23	4.33
Quick Lubrication Vehicle Shop	941	Servicing Positions	4.85	40%	B	2.91	4.45	50%	2.23	2.23	6.49
Self-Service Car Wash	947	Stall	5.54	40%	B	3.32	1.20	50%	0.60	0.60	1.99
Tire Store	848	1,000 SF GFA	3.98	28%	A	2.87	4.45	50%	2.23	2.23	6.40
Dining											
Drinking Place	925	1,000 SF GFA	11.36			11.36	3.67	50%	1.84	1.84	20.90
Fast Food Restaurant with Drive-Thru Window	934	1,000 SF GFA	32.67	50%	A	16.34	3.67	50%	1.84	1.84	30.07
Fast Food Restaurant without Drive-Thru Window	933	1,000 SF GFA	28.34	50%	B	14.17	3.67	50%	1.84	1.84	26.07
High Turnover (Sit-Down) Restaurant	932	1,000 SF GFA	9.77	43%	A	5.57	5.64	50%	2.82	2.82	15.71
Quality Restaurant	931	1,000 SF GFA	7.80	44%	A	4.37	5.64	50%	2.82	2.82	12.32
Coffee/Donut Shop with Drive-Thru Window	937	1,000 SF GFA	43.38	70%	A	13.01	3.67	50%	1.84	1.84	23.94
Other Retail											
Free-Standing Store	815	1,000 SF GFA	4.83	30%	C	3.38	6.39	50%	3.20	3.00	10.14
Nursery (Garden Center)	817	1,000 SF GFA	6.94	30%	B	4.86	6.39	50%	3.20	3.00	14.58
Home Improvement Superstore	862	1,000 SF GFA	2.33	48%	A	1.21	6.39	50%	3.20	3.00	3.63
Pharmacy/Drugstore w/o Drive-Thru Window	880	1,000 SF GFA	8.51	53%	A	4.00	6.39	50%	3.20	3.00	12.00
Pharmacy/Drugstore w/ Drive-Thru Window	881	1,000 SF GFA	10.29	49%	A	5.25	6.39	50%	3.20	3.00	15.75
Shopping Center	820	1,000 SF GLA	3.81	34%	A	2.51	6.39	50%	3.20	3.00	7.53
Supermarket	850	1,000 SF GFA	9.24	36%	A	5.91	6.39	50%	3.20	3.00	17.73
Toy/Children's Superstore	864	1,000 SF GFA	5.00	30%	B	3.50	6.39	50%	3.20	3.00	10.50
Department Store	875	1,000 SF GFA	1.95	30%	B	1.37	6.39	50%	3.20	3.00	4.11
SERVICES											
Walk-In Bank	911	1,000 SF GFA	12.13	40%	B	7.28	4.45	50%	2.23	2.23	16.23
Drive-In Bank	912	Drive-in Lanes	27.15	35%	A	17.65	4.45	50%	2.23	2.23	39.36
Hair Salon	918	1,000 SF GLA	1.45	30%	B	1.02	4.45	50%	2.23	2.23	2.27

Key to Sources of Pass-by Rates:

A: ITE Trip Generation Handbook 3rd Edition (August 2014)

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 32. LUVMET LAND USE DESCRIPTIONS

Land Use Category	ITE Land Use Code	Land Use Description
PORT AND TERMINAL		
Truck Terminal	030	Point of good transfer between trucks or between trucks and rail
Park-and-Ride	090	area used for the transfer of people between private vehicles and buses/rail
INDUSTRIAL		
General Light Industrial	110	Emphasis on activities other than manufacturing; typically employing fewer than 500 workers
Industrial Park	130	Area containing a number of industries or related facilities
Manufacturing	140	Area where the primary activity is the 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
Data Center	160	Used for off-site storage of computer systems and associated components including applications and secure data.
RESIDENTIAL		
Single-Family Detached Housing	210	Single-family detached homes on individual lots
Multifamily Housing (Low-Rise)	220	One or two levels (floors) per building such as duplex and townhomes
Multifamily Housing (Mid-Rise)	221	Multi-family housing between three and ten levels (floors) per building
Multifamily Housing (High-Rise)	222	Multi-family housing than ten levels (floors) per building
Mobile Home Park / Manufactured Home	240	Consist of manufactured homes that are sited and installed on permanent foundations
Senior Adult Housing-Detached	251	Consists of detached independent living developments that include amenities such as golf courses and swimming pools
Senior Adult Housing-Attached	252	Consists of attached independent living developments that include limited social or recreation services
Assisted Living	254	Residential settings that provide either routine general protective oversight or assistance with activities.
LODGING		
Hotel	310	Lodging facilities that typically have on-site restaurants, lounges, meeting and/or banquet rooms, or other retail shops and services
Motel / Other Lodging Facilities	320	Lodging facilities that may have small on-site restaurant or buffet area but little or no meeting space
RECREATIONAL		
Golf Driving Range	432	Facilities with driving tees for practice; may provide individual or group lessons; may have prop shop and/or refreshment facilities
Golf Course	430	May include municipal courses and private country clubs; may have driving ranges, pro shops, and restaurant/banquet facilities
Bowling Alley	437	Recreational facility that include bowling lanes
Recreational Community Center	495	Category includes racquet clubs, health/fitness clubs, can include facilities such as YMCA's
Ice Skating Rink	465	Rinks for ice skating and related sports; may contain spectator areas and refreshment facilities
Miniature Golf Course	431	One or more individual putting courses; category should not be used when part of a larger entertainment center(with batting cages, video game centers, etc)
Multiplex Movie Theater	445	Movie theater with audience seating, minimum of ten screens, lobby, and refreshment area.
Racquet / Tennis Club	491	Indoor or outdoor facilities specifically designed for playing tennis
Health/Fitness Club	492	Privately owned facilities that primarily focus on individual fitness or training
INSTITUTIONAL		
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
Primary/Middle School (1-8)	522	Serves students who have not yet entered high school
High School	530	Serves students who have completed middle or junior high school
Junior / Community College	540	Two-year junior, community, or technical colleges
University / College	550	Four-year universities or colleges that may or may not offer graduate programs
MEDICAL		
Clinic	630	Facilities with limited diagnostic and outpatient care
Hospital	610	Medical and surgical facilities with overnight accommodations
Nursing Home	620	Rest and convalescent homes with residents who do little or no driving
Animal Hospital/Veterinary Clinic	640	Facility that specializes in the medical care and treatment of animals
OFFICE		
Corporate Headquarters Building	714	Office building housing corporate headquarters of a single company or organization
General Office Building	710	Office buildings which house multiple tenants
Medical-Dental Office Building	720	Multi-tenant building with offices for physicians and/or dentists
Single Tenant Office Building	715	Single tenant office buildings other than corporate headquarters
Office Park	750	Office buildings (typically low-rise) in a campus setting and served by a common roadway system

TABLE 32 (cont). LUVMET LAND USE DESCRIPTIONS

Land Use Category	ITE Land Use Code	Land Use Description
COMMERCIAL		
Automobile Related		
Automobile Care Center	942	Automobile repair and servicing including stereo installations and upholstering
Automobile Parts Sales	843	Retail sale of auto parts but no on-site vehicle repair
Gasoline/Service Station	944	Gasoline sales without convenience store or car wash; may include repair
Gasoline/Service Station w/ Conv Market and Car Wash	946	Gasoline sales with convenience store and car washes where the primary business is gasoline sales
New Car Sales	841	New car dealerships, typically with automobile servicing, part sales, and used car sales
Quick Lubrication Vehicle Shop	941	Primary business is to perform oil changes and fluid/filter changes with other repair services not provided
Self-Service Car Wash	947	Has stalls for driver to park and wash the vehicle
Tire Store	848	Primary business is sales and installation of tires; usually do not have large storage or warehouse area
Dining		
Drinking Place	925	Contains a bar where alcoholic beverages and food are sold, and possibly some type of entertainment
Fast Food Restaurant with Drive-Thru Window	934	High-turnover fast food restaurant for carry-out and eat-in customers with a drive-thru window
Fast Food Restaurant without Drive-Thru Window	933	High-turnover fast food restaurant for carry-out and eat-in customers, but without a drive-thru window
High Turnover (Sit-Down) Restaurant	932	Restaurants with turnover rates less than one hour; typically includes moderately-priced chain restaurants
Quality Restaurant	931	Restaurants with turnover rates of one hour or longer; typically require reservations
Coffee/Donut Shop with Drive-Thru Window	937	Coffee and Donut restaurants with drive-through windows, hold long store hours and have limited indoor seating
Other Retail		
Free-Standing Discount Store	815	Category includes free-standing stores with off-street parking; typically offer a variety of products and services with long store hours
Nursery (Garden Center)	817	Building with a yard of planting or landscape stock; may have office, storage, shipping or greenhouse facilities
Home Improvement Superstore	862	Warehouse-type facilities offering a large variety of products and services including lumber, tool, paint, lighting, and fixtures, among other items.
Pharmacy/Drugstore w/o Drive-Thru Window	880	Facilities that primarily sell prescription and non-prescription drugs without a drive-through window
Pharmacy/Drugstore w/ Drive-Thru Window	881	Facilities that primarily sell prescription and non-prescription drugs with a drive-through window
Shopping Center	820	Integrated group of commercial establishments; planning, owned, and managed as a unit
Supermarket	850	Primary business is sale of groceries, food, and household cleaning items; may include photo, pharmacy, video rental, and/or ATM
Toy/Children's Superstore	864	Businesses specializing in child-oriented merchandise
Department Store	875	Free-standing stores that specialize in the sale of apparel, footwear, bedding, home products, jewelry, etc.
SERVICES		
Walk-In Bank	911	Banks with their own parking lots, no drive-in lanes but contain non-drive-through ATMs
Drive-In Bank	912	Banking facilities to conduct financial transactions from the vehicle; also usually apart of walk-in bank
Hair Salon	918	Facilities that specialize in cosmetic and beauty services including hair cutting and styling

2. Calculation Breakdown

The following section details an example of a <u>maximum</u> assessable roadway impact fee calculation for a single-family development in Roadway Service Area A:

EXAMPLE 1.
ROADWAY IMPACT FEE PER ONE (1) UNIT SINGLE-FAMILY HOUSING
SERVICE AREA A

Step 1	**Determine Development Unit and Service Units Per Development Unit**
	From Table 31 [Land Use/Vehicle-Mile Equivalency Table] Development Type: Single-Family Detached Housing Development Unit: Dwelling Units Number of Development Units: 1 Service Units (Vehicle-Miles) Per Development Unit: 2.97
Step 2	**Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)**
	From Table 28, Line 5 [Maximum Assessable Fee Per Service Unit] Service Area A: $878/ vehicle-mile
Step 3	**Determine Maximum Assessable Impact Fee**
	Maximum Assessable Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Maximum Assessable Impact Fee = 1 * 2.97 * $878 Maximum Assessable Impact Fee = $2,608

EXAMPLE 2.
ROADWAY IMPACT FEE PER 10,000 SQ. FT. GENERAL OFFICE BUILDING
SERVICE AREA A

Step 1	**Determine Development Unit and Service Units Per Development Unit**
	From Table 31 [Land Use/Vehicle-Mile Equivalency Table] Development Type: General Office Building Development Unit: 1,000 SF GFA Number of Development Units: 10 (10,000 Square Feet/1,000) Service Units (Vehicle-Miles) Per Development Unit: 3.45
Step 2	**Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)**
	From Table 28, Line 5 [Maximum Assessable Fee Per Service Unit] Service Area A: $878/ vehicle-mile
Step 3	**Determine Maximum Assessable Impact Fee**
	Maximum Assessable Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Maximum Assessable Impact Fee = 10 * 3.45 * $878 Maximum Assessable Impact Fee = $30,291

EXAMPLE 3.
ROADWAY IMPACT FEE PER 3,000 SQ. FT. HIGH-TURNOVER (SIT-DOWN) RESTAURANT
SERVICE AREA A

Step 1	**Determine Development Unit and Service Units Per Development Unit**
	From Table 31 [Land Use/Vehicle-Mile Equivalency Table] Development Type: High-Turnover (Sit-Down) Restaurant Development Unit: 1,000 SF GFA Number of Development Units: 3 (3,000 Square Feet/1,000) Service Units (Vehicle-Miles) Per Development Unit: 15.71
Step 2	**Determine Maximum Assessable Impact Fee Per Service Unit (Vehicle-Mile)**
	From Table 28, Line 5 [Maximum Assessable Fee Per Service Unit] Service Area A: $878/ vehicle-mile
Step 3	**Determine Maximum Assessable Impact Fee**
	Maximum Assessable Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Maximum Assessable Impact Fee = 3 * 15.71 * $878 Maximum Assessable Impact Fee = $41,380

The actual collected fee in the examples above may require a Step 4: Reduction from the Maximum Assessable Impact Fee.

These reductions would be outside the technical calculations of the maximum assessable fee and a policy decision included in the ordinance.

B. Wastewater and Water Service Unit Demand Per Unit of Development

The wastewater and water impact fees are calculated by multiplying the size of the meter requested by the SUE ratio from **Table 7**. The ratio is assumed the same for wastewater and water since most customers do not have an individual flow meter to measure flow produced. **Table 33** shows the schedule of wastewater and water impact fees based on the maximum allowable amounts calculated in Section VIII for the base meter size of 1-inch.

TABLE 33. SCHEDULE OF WASTEWATER AND WATER IMPACT FEES BASED ON METER SIZE

Meter Size	SUE	Wastewater	Water	Total
1”	1.0	$562	$576	$1,138
1.5”	2.0	$1,124	$1,152	$2,276
2”	3.2	$1,798	$1,843	$3,641
3”	7.0	$3,934	$4,032	$7,966
4”	12.0	$6,744	$6,912	$13,656
6”	25.0	$14,050	$14,400	$28,450
8”	48.0	$26,976	$27,648	$54,624
10”	76.0	$42,712	$43,776	$86,488

Meter sizes requested will vary based on development type and demand needed. The calculation of wastewater and water impact fees varies from the roadways because it is not tied to dwelling units for multi-family, it is all based on the meter size.

The actual collected fee may differ from Table 33 due to reductions from the from the Maximum Assessable Impact Fee. These reductions would be outside the technical calculations of the maximum assessable fee and a policy decision included in the ordinance.

C. Impact Fee Sample Calculations Per Land Use Type

Table 34 presents a comparison of roadway, wastewater, and water impact fees per development unit for five common and distinct land use types in the City of Lubbock:

TABLE 34. IMPACT FEES PER LAND USE TYPE

Land Use	Intensity	Units	Roadway (Service Area A)	Water Meter Size Requested	Wastewater	Water
Single-Family Detached Housing (ITE #210)	1	Dwelling Units	$2,608	1”	$562	$576
Multi-Family (Mid-Rise) Housing (ITE #221)	1	Dwelling Units	$1,159	2”	$1,798	$1,843
High-Turnover (Sit-Down) Restaurant (ITE #932)	3	1,000 Square Feet	$41,381	1.5”	$1,124	$1,152
General Office Building (ITE #710)	10	1,000 Square Feet	$30,291	3”	$3,934	$4,032
Shopping Center (ITE #820)	50	1,000 Square Feet	$330,567	4”	$6,744	$6,912

X. ADOPTION AND ADMINISTRATION OF IMPACT FEES

A. Adoption Process

Chapter 395 of the Texas Local Government Code stipulates a specific process for the adoption of impact fees. A Capital Improvements Advisory Committee (CIAC) is required to review the Land Use Assumptions and Capacity Plan used in calculating the maximum fee, and to provide the Committee's findings for consideration by the City Council. This CIAC also reviews the calculation and resulting maximum fees and provides its findings to the City Council. The composition of the CIAC is required to have adequate representation of the building and development communities. The City Council then conducts a public hearing on the Land Use Assumptions, Capacity Plan, and Impact Fee Ordinance (see **Appendix A**).

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

The following is a list of CIAC meetings pertaining to the development of Lubbock's impact fees:

- **July 24, 2019:** CIAC Kick-Off
- **September 5, 2019:** Service Area Options and Growth Projections
- **October 3, 2019:** Growth Projections and Water Capacity Plan
- **October 24, 2019:** Capital Project Financing
- **November 14, 2019:** Review Water Capacity Plan Discussion and Wastewater Capacity Plan
- **December 19, 2019:** Roadway Capacity Plan
- **January 16, 2020:** Recap All Capacity Plans
- **February 13, 2020:** Review LUA and Capacity Plan Report
- **March 5, 2020:** Review LUA and Capacity Plan Report and Provide Comments
- **March 9, 2020:** Recommend Approval for LUA and Capacity Plan Report
- **April 24, 2020:** Overview of Calculation of Impact Fee Rate Structure
- **May 1, 2020:** Discussion of Impact Fee Questions

- **May 8, 2020:** Non-residential impact fee focus
- **May 15, 2020:** Overview of Recoverable Cost Calculations
- **May 22, 2020:** Question and Answer Session with Public
- **June 5, 2020:** Discussion of Impact Fee Rates
- **June 24, 2020:** Recap of Public Hearing and Discussion of Residential Rates
- **July 2, 2020:** Discussion of Impact Fee Rates
- **July 9, 2020:** Discussion of Impact Fee Rates
- **July 16, 2020:** Recommended Roadway Impact Fee Rates
- **July 23, 2020:** Final Draft Report Briefing Water and Wastewater Rates, Ordinance Elements

B. Collection and Use of Impact Fees

1. Roadway Impact Fees

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

2. Wastewater and Water Impact Fees

Wastewater and Water Impact Fees are imposed on new development and growth, expansion of existing facilities, and changes in land uses to a higher intensity development (i.e. redevelopment downtown or identified urban centers). Wastewater and Water Impact Fees are calculated and assessed upon final plat approval. The fee is then collected at the time of building permit issuance. The fees are then used to implement the projects which are presented in the Wastewater and Water Capacity Plans. Having a citywide service area for the wastewater and water systems provides Lubbock with the flexibility to allocate funds to eligible projects where they are needed most. Finally, fees must be utilized within 10 years of collection, or must be refunded with interest.

XI. CONCLUSION

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

This report establishes the maximum allowable impact fee that could be assessed by the City of Lubbock. This document serves as a guide to the assessment of impact fees pertaining to future development and the City's need for transportation and utility 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 Impact Fee Ordinance accordingly.

In conclusion, it is our opinion that the data and methodology used in this analysis are appropriate and consistent with Chapter 395 of the Texas Local Government Code. Furthermore, the Land Use Assumptions and the proposed Roadway, Wastewater, and Water Capacity Plans are appropriately incorporated into the development of the maximum assessable impact fee.

Below is the listing of the 2020 Roadway, Wastewater, and Water Impact Fee Study's Maximum Assessable Impact Fee Per Service Unit:

Roadway Service Area	Roadway Maximum Fee Per Service Unit (Vehicle-Mile)	Wastewater Maximum Fee Per Service Unit	Water Maximum Fee Per Service Unit
A	$878	$562	$576
B	$602		
C	$825		
D	$639		
E	$994		
F	$1,178		
G	$23		
H	$77		

XII. APPENDIX

A. Roadway Capacity Plan Service Units of Supply

B. Existing Roadway Facility Inventory

C. Roadway Capacity Plan Costing Methodology

Appendix A – Roadway Capacity Plan Service Units of Supply

City of Lubbock - 2020 Roadway Capacity Plan

RCP Service Units of Supply

Service Area A

4/30/2020

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
A-1	50th St (1)	300' W of Railroad Tracks to Milwaukee Ave	0.07	4	MA	0	100%	750	210	New Road		$ 1,153,000.00	$ 1,153,000.00
A-2	Alcove Ave (1)	34th St to 50th St	1.00	4	PA-M	0	50%	750	1,499	New Road		$ 6,403,000.00	$ 3,201,500.00
A-3	Ursuline St (1)	Milwaukee Ave to Frankford Ave	1.00	4	MA	0	100%	750	2,997	New Road		$ 6,403,000	$ 6,403,000
A-4	50th St (2)	City Limits to Upland Ave	1.01	6	PA	157	100%	840	5,102	159	4,943	$ 8,707,000	$ 8,707,000
A-5	50th St (3)	Upland Ave to 300' W of Railroad Tracks	0.93	4	MA	12	100%	750	2,787	11	2,776	$ 6,723,000	$ 6,723,000
A-6	66th St	Alcove Ave to US 62/82 SBFR	1.19	4	PA-M	139	100%	750	3,565	165	3,400	$ 10,007,000	$ 10,007,000
A-7	Alcove Ave (2)	City Limits to 34th St	2.12	4	PA-M	25	100%	750	6,372	54	6,318	$ 16,073,000	$ 16,073,000
A-8	Alcove Ave (3)	50th St to US 62/82 SBFR	1.88	4	PA-M	152	50%	750	2,813	142	2,671	$ 14,271,000	$ 7,135,500
A-9	Erskine St (1)	City Limits to Frankford Ave	1.23	6	PA	328	100%	840	6,205	403	5,802	$ 10,588,000	$ 10,588,000
A-10	FM 179	660' N of FM 2255 to 630' S of 34th St	2.25	6	PA	422	100%	840	11,316	948	10,368	$ 4,314,600	$ 4,314,600
A-11	FM 2255 (1)	FM 309 to 2,705' E of FM 309	0.51	4	PA-M	670	50%	750	768	172	596	$ 828,200	$ 414,100
A-12	FM 2255 (2)	CR 1340 to Venita Ave	2.33	4	PA-M	670	100%	750	6,991	1,560	5,431	$ 3,925,000	$ 3,925,000
A-13	FM 309 (1)	FM 2255 to 12th St	0.49	4	PA-M	100	50%	750	734	24	710	$ 949,000	$ 474,500
A-14	FM 309 (2)	12th St to City Limits	1.64	4	PA-M	100	100%	750	4,909	163	4,746	$ 2,802,800	$ 2,802,800
A-15, B-4	Frankford Ave (1)	Kent St to Erskine St	2.00	4	PA-M	608	50%	750	2,997	607	2,390	$ 14,458,000	$ 7,229,000
A-16	Milwaukee Ave (1)	Kent St to CR 6430	1.41	6	PA	358	50%	840	3,556	253	3,303	$ 12,136,000	$ 6,068,000
A-17	Milwaukee Ave (2)	CR 6430 to Hanover Street	0.35	6	PA (2/7)	358	100%	840	1,766	126	1,640	$ 961,000	$ 961,000
A-18	Milwaukee Ave (3)	Hanover St to FM 2255	1.22	6	PA	358	100%	840	6,157	438	5,719	$ 11,210,000	$ 11,210,000
A-19	SH 114	City Limits to Milwaukee Ave	4.12	6	PA	1,231	100%	840	20,766	5,072	15,694	$ 8,075,000	$ 8,075,000
A-20	Upland Ave (1)	City Limits to US 62/82 SBFR	4.28	4	PA-M	446	100%	750	12,849	1,912	10,937	$ 32,399,000	$ 32,399,000
SUBTOTAL									**104,360**	**12,209**	**87,445**	**$ 172,386,600**	**$ 147,864,000**
I-1	Alcove Ave & 34th St	Install Traffic Signal	-	-	**Intersection Improvements**		100%	-	-	-	-	$ 350,000	$ 350,000
I-2	Upland Ave & 34th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-3	Alcove Ave & 50th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 350,000	$ 175,000
I-4	Upland Ave & 50th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-5	Milwaukee Ave & 50th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-6	Alcove Ave & 66th Ave	Install Traffic Signal	-	-			50%	-	-	-	-	$ 350,000	$ 175,000
I-7	Upland Ave & 66th Ave	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-8	Milwaukee Ave & Erskine St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-9	Milwaukee Ave & Ursuline St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 350,000	$ 175,000
I-10	CR 1540 & 50th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-11	Iola Ave & 34th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
SUBTOTAL												**$ 3,750,000**	**$ 3,225,000**

2019 Roadway Impact Fee Study Cost Per Service Area $ 20,713

TOTAL COST IN SERVICE AREA A $ 151,109,713

City of Lubbock - 2020 Roadway Capacity Plan
RCP Service Units of Supply

Service Area B

4/30/2020

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
B-1	Ursuline St (2)	Frankford Ave to Quaker Ave	2.00	4	MA	0	100%	750	6,006	New Road		$ 12,828,000.00	$ 12,828,000.00
B-2	Erskine St (2)	University Ave to Ave K	1.30	4	MA	98	100%	750	3,915	128	3,787	$ 10,147,000.00	$ 10,147,000.00
B-3, C-12	FM 2641 (1)	Ave Q to US 87	1.18	6	PA	200	50%	840	2,981	118	2,863	$ 2,430,200.00	$ 1,215,100.00
A-15, B-4	Frankford Ave (1)	Kent St to Erskine St	2.00	4	PA-M	608	50%	750	2,997	607	2,390	$ 14,458,000.00	$ 7,229,000.00
B-5	Kent St	Frankford Ave to US Hwy 84	0.66	4	PA-M	740	50%	750	993	245	748	$ 4,790,000.00	$ 2,395,000.00
B-6	University Ave (1)	Kent St to Drake St	1.49	6	PA	413	100%	840	7,531	618	6,913	$ 12,852,000.00	$ 12,852,000.00
B-7	Ursuline St (3)	Quaker Ave to US Hwy 84	0.23	4	MA	64	100%	750	685	15	670	$ 1,652,000.00	$ 1,652,000.00
B-8	Slide Rd (1)	US Hwy 84 to Marshall St	1.47	6	PA (1/3)	271	100%	840	7,426	400	7,026	$ 642,000.00	$ 642,000.00
B-9	US Hwy 84 (1)	Kent St to City Limits	0.41	6	PA (1/3)	740	100%	840	2,067	303	1,764	$ 178,800.00	$ 178,800.00
B-10	US Hwy 84 (2)	City Limits to Loop 289	1.21	6	PA (1/3)	668	100%	840	6,123	811	5,312	$ 529,600.00	$ 529,600.00
B-11	Erskine St (3)	Frankford Ave to Loop 289	1.78	6	PA	520	100%	840	8,963	924	8,039	$ 5,050,683.00	$ 5,050,683.00
B-12	Erskine St (4)	Texas Tech Pkwy to Indiana Ave	0.97	4	MA	411	100%	750	2,912	399	2,513	$ 1,445,411.00	$ 1,445,411.00
B-13	Slide Rd (2)	Erskine St to Loop 289	0.82	6	PA	674	100%	840	4,143	554	3,589	$ 4,367,419.00	$ 4,367,419.00
SUBTOTAL									**56,741**	**5,122**	**45,614**	**$ 71,371,113**	**$ 60,532,013**
I-12	Knoxville Ave & 4th St	Install Traffic Signal	-	-	**Intersection Improvements**		50%	-	-	-	-	$ 300,000	$ 150,000
I-13	Slide Rd & Ursuline St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-14	Quaker Ave & Ursuline St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-15	University Ave & Drake St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-16	Elkhart Ave & 4th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
SUBTOTAL												**$ 1,600,000**	**$ 1,450,000**

2019 Roadway Impact Fee Study Cost Per Service Area $ 20,713

TOTAL COST IN SERVICE AREA B $ 62,002,726

City of Lubbock - 2020 Roadway Capacity Plan

RCP Service Units of Supply

Service Area C

4/30/2020

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
C-1	Avenue P (1)	Utah St to FM 1294	1.00	4	PA-M	0	50%	750	1,497	New Road		$ 6,396,000	$ 3,198,000
C-2	Avenue P (2)	FM 1294 to Keuka St	1.00	4	MA	0	50%	750	1,501	New Road		$ 7,118,000	$ 3,559,000
C-3	Boles Rd	CR 6440 to Erskine St	0.52	4	PA-M	0	100%	750	1,568	New Road		$ 3,350,000	$ 3,350,000
C-4	Fiddlewood Ave	City Limits to Erskine St	0.63	4	PA-M	0	50%	750	945	New Road		$ 4,036,000	$ 2,018,000
C-5	Keuka St (1)	City Limits to Railroad Tracks	0.88	4	PA-M	0	50%	750	1,320	New Road		$ 6,693,000	$ 3,346,500
C-6	Keuka St (2)	Railroad Tracks to US 87	0.61	4	PA-M	0	100%	750	1,838	New Road		$ 4,279,000	$ 4,279,000
C-7	Municipal Dr (1)	Guava Ave to Olive Ave	1.14	4	MA	0	100%	750	3,409	New Road		$ 7,282,000	$ 7,282,000
C-8	Olive Ave (1)	City Limits to FM 2641	0.12	4	MA	0	50%	750	173	New Road		$ 741,000	$ 370,500
C-9, D-7	Erskine St (5)	US 62/82 NBFR to 1040' E of US 62/82 NBFR	0.20	4	PA-M	56	50%	750	295	5	290	$ 1,426,000	$ 713,000
C-10	Erskine St (6)	1040' E of US 62/82 NBFR to Fiddlewood Ave	1.81	4	PA-M	56	50%	750	2,714	50	2,664	$ 13,094,000	$ 6,547,000
C-11	FM 1294	Avenue P to Martin Luther King Jr Blvd	2.00	6	PA	94	100%	840	10,099	189	9,910	$ 4,008,000	$ 4,008,000
B-3, C-12	FM 2641 (1)	Ave Q to US 87	1.18	6	PA	200	50%	840	2,981	118	2,863	$ 2,272,800	$ 1,136,400
C-13	FM 2641 (2)	US 87 to Martin Luther King Jr Blvd	0.98	6	PA	402	100%	840	4,959	396	4,563	$ 1,890,800	$ 1,890,800
C-14	FM 2641 (3)	Martin Luther King Jr Blvd to City Limits	2.14	6	PA	61	100%	840	10,763	131	10,632	$ 4,103,600	$ 4,103,600
C-15	Martin Luther King Jr Blvd (1)	City Limits to 2,590' S of FM 1294	1.19	4	MA	9	50%	750	1,778	6	1,772	$ 9,283,000	$ 4,641,500
C-16	Martin Luther King Jr Blvd (2)	2,590' S of FM 1294 to Keuka St	0.50	4	MA	9	50%	750	756	2	754	$ 3,645,000	$ 1,822,500
C-17	Martin Luther King Jr Blvd (3)	Keuka St to Stone Hill St	1.01	4	MA	9	50%	750	1,511	5	1,506	$ 7,995,000	$ 3,997,500
C-18	Municipal Dr (2)	Loop 289 WBFR to Guava Ave	0.84	4	MA	6	100%	750	2,531	5	2,526	$ 6,106,000	$ 6,106,000
C-19	Stone Hill St (1)	City Limits to Avenue P	0.54	4	MA	9	50%	750	815	3	812	$ 3,933,000	$ 1,966,500
C-20	Stone Hill St (2)	Martin Luther King Jr Blvd to Guava Ave	1.01	4	MA	9	50%	750	1,516	5	1,511	$ 8,015,000	$ 4,007,500
C-21	Stone Hill St (3)	Guava Ave to 2600' E of Guava Ave	0.49	4	MA	9	100%	750	1,477	5	1,472	$ 3,564,000	$ 3,564,000
C-22	Stone Hill St (4)	2600' E of Guava Ave to City Limits	0.50	4	MA	9	50%	750	743	2	741	$ 3,584,000	$ 1,792,000
C-23	Wood Ave (1)	City Limits to US 62/82 NBFR	0.50	4	PA-M	1	50%	750	750	0	750	$ 3,619,000	$ 1,809,500
C-24	Wood Ave (2)	US 62/82 NBFR to CR 6440	0.10	4	PA-M	1	100%	750	310	New Road		$ 748,000	$ 748,000
SUBTOTAL									**56,250**	**923**	**42,766**	**$ 117,182,200**	**$ 76,256,800**
I-17	Martin Luther King Jr Blvd & Stone Hill St	Install Traffic Signal	-	-	**Intersection Improvements**		50%	-	-	-	-	$ 350,000	$ 175,000
SUBTOTAL												**$ 350,000**	**$ 175,000**

2019 Roadway Impact Fee Study Cost Per Service Area $ 20,713

TOTAL COST IN SERVICE AREA C $ 76,452,513

City of Lubbock - 2020 Roadway Capacity Plan
RCP Service Units of Supply

Service Area D

4/30/2020

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
D-1	82nd St (1)	Martin Luther King Jr Blvd to Olive Ave	2.17	6	PA	0	50%	840	5,458	New Road		$ 17,199,000	$ 8,599,500
D-2	Guava Ave	US Hwy 84 to 82nd St	0.30	4	PA-M	0	100%	750	909	New Road		$ 1,942,000	$ 1,942,000
D-3	19th St	Ute Ave to City Limits	1.77	4	MA	99	100%	750	5,321	175	5,146	$ 2,867,400	$ 2,867,400
D-4	4th St	US Hwy 82 to Loop 289	0.75	4	MA	145	100%	750	2,256	109	2,147	$ 5,441,000	$ 5,441,000
D-5	50th St (4)	Southeast Dr to City Limits	1.18	6	PA	328	100%	840	5,952	387	5,565	$ 10,861,000	$ 10,861,000
D-6	82nd St (2)	IH-27 to Martin Luther King Jr Blvd	1.46	6	PA	365	50%	840	3,670	266	3,404	$ 12,526,000	$ 6,263,000
C-9, D-7	Erskine St (5)	US 62/82 NBFR to 1040' E of US 62/82 NBFR	0.20	4	PA-M	56	50%	750	295	5	290	$ 1,426,000	$ 713,000
D-8	FM 40	Loop 289 to City Limits	0.27	6	PA	145	100%	840	1,370	39	1,331	$ 522,600	$ 522,600
D-9	Martin Luther King Jr Blvd (4)	Loop 289 EBFR to 82nd St	0.72	4	PA-M	381	100%	750	2,151	273	1,878	$ 5,188,000	$ 5,188,000
D-10	Olive Ave (2)	Southeast Dr to US Hwy 84	0.33	4	MA	18	100%	750	977	6	971	$ 2,358,000	$ 2,358,000
D-11	Southeast Dr (1)	800' E of Martin Luther King Jr Blvd to 1,420' E of Olive Ave	3.02	4	MA	303	100%	750	9,054	914	8,140	$ 5,193,800	$ 5,193,800
D-12	Southeast Dr (2)	1,420' E of Olive Ave to 2,060' E of Olive Ave	0.66	4	MA	303	50%	750	987	100	887	$ 1,221,600	$ 610,800
D-13	US Hwy 84 (3)	Martin Luther King Jr Blvd to Southeast Dr	3.06	6	PA	1,242	100%	840	15,416	3,798	11,618	$ 5,877,800	$ 5,877,800
SUBTOTAL									**53,815**	**6,072**	**41,377**	**$ 72,624,200**	**$ 56,437,900**
I-18	Southeast Dr & 50th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-19	Martin Luther King Jr Blvd & 82nd St	Install Traffic Signal	-	-	**Intersection Improvements**		50%	-	-	-	-	$ 350,000	$ 175,000
I-20	Guava Ave & US Hwy 84	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
SUBTOTAL												**$ 1,050,000**	**$ 875,000**

2019 Roadway Impact Fee Study Cost Per Service Area $ 20,713

TOTAL COST IN SERVICE AREA D $ 57,333,613

City of Lubbock - 2020 Roadway Capacity Plan
RCP Service Units of Supply

Service Area E

4/30/2020

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
E-1	146th St (1)	Frankford Ave to 1,790' E of Slide Rd	1.34	4	PA-M	0	50%	750	2,014	New Road		$ 8,605,000	$ 4,302,500
E-2	146th St (2)	1,790' E of Slide Rd to Memphis Ave	1.16	4	PA-M	0	100%	750	3,489	New Road		$ 7,452,000	$ 7,452,000
E-3	146th St (3)	Memphis Ave to University Ave	1.50	4	PA-M	0	50%	750	2,249	New Road		$ 9,606,000	$ 4,803,000
E-4	146th St (4)	University Ave to CR 2250	0.50	4	PA-M	0	100%	750	1,503	New Road		$ 3,281,000	$ 3,281,000
E-5	146th St (5)	CR 2250 to Avenue P	0.49	4	PA-M	0	50%	750	737	New Road		$ 3,784,000	$ 1,892,000
E-6	Quaker Ave (1)	135th St to 146th St	0.72	6	PA	0	100%	840	3,637	New Road		$ 5,496,000	$ 5,496,000
E-7	Quaker Ave (2)	146th St to 1650' S of 146th St	0.31	4	PA-M	0	100%	750	938	New Road		$ 2,003,000	$ 2,003,000
E-8	Quaker Ave (3)	1650' S of 146th St to Woodrow Rd	0.52	4	PA-M	0	50%	750	776	New Road		$ 3,314,000	$ 1,657,000
E-9	114th St (1)	Frankford Ave to City Limits	4.13	4	MA	699	100%	750	12,389	2,886	9,503	$ 30,584,000	$ 30,584,000
E-10, F-10	Frankford Ave (2)	114th St to 146th St	2.00	4	MA	327	50%	750	3,006	327	2,679	$ 15,203,000	$ 7,601,500
E-11	Frankford Ave (3)	146th St to City Limits	0.13	4	MA	327	50%	750	189	21	168	$ 911,000	$ 455,500
E-12	Indiana Ave (1)	130th St to 146th St	1.00	6	PA	453	100%	840	5,050	454	4,596	$ 8,617,000	$ 8,617,000
E-13	Quaker Ave (4)	130th St to 135th St	0.28	6	PA	154	100%	840	1,413	43	1,370	$ 2,412,000	$ 2,412,000
E-14	Slide Rd (3)	130th St to 146th St	1.00	6	PA	641	100%	840	5,045	642	4,403	$ 1,923,600	$ 1,923,600
E-15	University Ave (2)	98th St to 100th St	0.14	6	PA (2/7)	544	100%	840	711	77	634	$ 388,000	$ 388,000
E-16	University Ave (3)	100th St to City Limits	0.99	6	PA	544	100%	840	4,992	539	4,453	$ 8,520,000	$ 8,520,000
E-17	University Ave (4)	130th St to 146th St	1.00	6	PA	441	100%	840	5,050	442	4,608	$ 8,617,000	$ 8,617,000
E-18	University Ave (5)	146th St to City Limits	0.13	4	PA-M	441	50%	750	189	28	161	$ 911,000	$ 455,500
E-19, G-1	98th St (1)	University Ave to City Limits	1.57	6	PA	665	50%	840	3,954	522	3,432	$ 7,529,856	$ 3,764,928
E-20, F-13	Frankford Ave (4)	98th St to 114th St	1.01	6	PA	508	50%	840	2,541	256	2,285	$ 5,354,494	$ 2,677,247
E-21	Indiana Ave (2)	103th St to 130th St	1.68	6	PA	1,093	100%	840	8,476	1,837	6,639	$ 7,127,510	$ 7,127,510
E-22	Quaker Ave (5)	98th St to 130th St	1.96	6	PA	866	100%	840	9,884	1,698	8,186	$ 9,427,529	$ 9,427,529
SUBTOTAL									**78,230**	**9,772**	**53,117**	**$ 151,066,989**	**$ 123,457,814**
I-21	Frankford Ave & 114th St	Install Traffic Signal	-	-	**Intersection Improvements**		50%	-	-	-	-	$ 350,000	$ 175,000
I-22	Frankford Ave & 146th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 350,000	$ 175,000
I-23	Frankford Ave & 122nd St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 300,000	$ 150,000
I-24	Frankford Ave & 106th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 300,000	$ 150,000
I-25	Elgin Ave & 98th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 300,000	$ 150,000
I-26	Avenue U & 98th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 300,000	$ 150,000
I-27	Slide Rd & 114th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-28	University Ave & 114th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-29	Slide Rd & 146th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 350,000	$ 175,000
I-30	Quaker Ave & 146th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-31	Indiana Ave & 146th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 350,000	$ 175,000
I-32	University Ave & 146th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-33	University Ave & 108th Dr/106th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-34	Quaker Ave & 109th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-35	Chicago Ave & 114th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-36	Memphis Ave & 114th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-37	Slide Rd & 138th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-38	Memphis Ave & 146th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-39	CR 1930 & 146th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-40	Topeka Ave & 114th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-41	Flint Ave & 114th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-42	Chicago Ave & 146th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 300,000	$ 150,000
I-43	Elgin Ave & 146th St	Install Traffic Signal	-	-			75%	-	-	-	-	$ 300,000	$ 225,000
I-44	Avenue U & 146th St	Install Traffic Signal	-	-			75%	-	-	-	-	$ 300,000	$ 225,000
SUBTOTAL												**$ 7,600,000**	**$ 6,000,000**

2019 Roadway Impact Fee Study Cost Per Service Area **$ 20,713**

TOTAL COST IN SERVICE AREA E **$ 129,478,527**

City of Lubbock - 2020 Roadway Capacity Plan
RCP Service Units of Supply

Service Area F (FULL)

4/30/2020

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
F-1	114th St (2)	Alcove Ave to Upland Ave	1.00	4	MA	0	100%	750	2,989	New Road		$ 6,385,000	$ 6,385,000
F-2	146th St (6)	City Limits to Frankford Ave	0.78	4	PA-M	0	100%	750	2,344	New Road		$ 5,006,000	$ 5,006,000
F-3	98th St (2)	Alcove Ave to Upland Ave	1.00	6	PA	0	100%	840	5,045	New Road		$ 7,624,000	$ 7,624,000
F-4	Alcove Ave (4)	107th St to 130th St	1.52	4	PA-M	0	50%	750	2,277	New Road		$ 10,432,000	$ 5,216,000
F-5	114th St (3)	Upland Ave to Frankford Ave	2.02	4	MA	215	100%	750	6,063	434	5,629	$ 14,623,000	$ 14,623,000
F-6	98th St (3)	Upland Ave to Quincy Ave	0.49	6	PA (4/7)	482	100%	840	2,491	238	2,253	$ 2,426,000	$ 2,426,000
F-7	98th St (4)	Quincy Ave to Milwaukee Ave	0.51	6	PA	482	100%	840	2,568	246	2,322	$ 5,087,000	$ 5,087,000
F-8	98th St (5)	Milwaukee Ave to Fulton Ave	0.84	6	PA (4/7)	482	100%	840	4,229	404	3,825	$ 4,118,000	$ 4,118,000
F-9	Alcove Ave (5)	US 62/82 NBFR to 107th St	1.55	4	PA-M	32	50%	750	2,318	25	2,293	$ 11,886,000	$ 5,943,000
E-10, F-10	Frankford Ave (2)	114th St to 146th St	2.00	4	MA	327	50%	750	3,006	327	2,679	$ 15,203,000	$ 7,601,500
F-11	Milwaukee Ave (4)	500' S of 112th St to 130th St	1.09	6	PA	168	100%	840	5,513	184	5,329	$ 9,407,000	$ 9,407,000
F-12	Upland Ave (2)	US 62/82 NBFR to 130th St	3.85	4	PA-M	934	100%	750	11,560	3,599	7,961	$ 28,584,000	$ 28,584,000
E-20, F-13	Frankford Ave (4)	98th St to 114th St	1.01	6	PA	508	50%	840	2,541	256	2,285	$ 5,354,494	$ 2,677,247
F-14	Milwaukee Ave (5)	94th St to 500' N of 114th St	1.14	6	PA	1,198	100%	840	5,751	1,367	4,384	$ 5,929,853	$ 5,929,853
SUBTOTAL									**58,693**	**7,080**	**38,959**	**$ 132,065,347**	**$ 110,627,600**
I-21	Frankford Ave & 114th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 350,000	$ 175,000
I-22	Frankford Ave & 146th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 350,000	$ 175,000
I-23	Frankford Ave & 122nd St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 300,000	$ 150,000
I-24	Frankford Ave & 106th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 300,000	$ 150,000
I-45	Alcove Ave & 114th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 350,000	$ 175,000
I-46	Upland Ave & 114th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-47	Milwaukee Ave & 114th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-48	Alcove Ave & 98th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 350,000	$ 175,000
I-49	Upland Ave & 98th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-50	Milwaukee Ave & 98th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
I-51	Milwaukee Ave & 122nd St	Install Traffic Signal	-	-	**Intersection Improvements**		100%	-	-	-	-	$ 300,000	$ 300,000
I-52	Iola Ave & 114th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-53	Wassau Ave & 98th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-54	Quincy Ave & 98th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-55	Milwaukee Ave & 107th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-56	Upland Ave & 107th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-57	Quincy Ave & 82nd St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-58	Frankford Ave & 74th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-59	Iola Ave/Juneau Ave & 98th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-60	Quincy Ave & 114th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-61	Iola Ave & 146th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
SUBTOTAL												**$ 6,700,000**	**$ 5,700,000**

2019 Roadway Impact Fee Study Cost Per Service Area $ 20,713

TOTAL COST IN SERVICE AREA F $ 116,348,313

City of Lubbock - 2020 Roadway Capacity Plan
RCP Service Units of Supply

Service Area G

4/30/2020

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
E-19, G-1	98th St (1)	University Ave to City Limits	1.57	6	PA	665	50%	840	3,954	522	3,432	$ 7,529,856.00	$ 3,764,928.00
SUBTOTAL									**3,954**	**522**	**3,432**	**$ 7,529,856**	**$ 3,764,928**
I-25	Elgin Ave & 98th St	Install Traffic Signal	-	-	**Intersection Improvements**		50%	-	-	-	-	$ 300,000	$ 150,000
I-26	Avenue U & 98th St	Install Traffic Signal	-	-			50%	-	-	-	-	$ 300,000	$ 150,000
I-62	University Ave & 78th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-63	Indiana Ave & 90th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-64	University Ave & 91st St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
I-65	Quaker Ave & 93rd St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 300,000	$ 300,000
SUBTOTAL												**$ 1,800,000**	**$ 1,500,000**

2019 Roadway Impact Fee Study Cost Per Service Area $ 20,713

TOTAL COST IN SERVICE AREA G $ 5,285,641

City of Lubbock - 2020 Roadway Capacity Plan
RCP Service Units of Supply

Service Area H

4/30/2020

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
H-1	10th St	Quaker Ave to 795' W of Texas Tech Pkwy	0.39	4	MA	0	100%	750	1,176	New Road		$ 2,513,000	$ 2,513,000
SUBTOTAL									**1,176**	**0**	**0**	**$ 2,513,000**	**$ 2,513,000**
I-12	Knoxville Ave & 4th St	Install Traffic Signal	-	-	**Intersection Improvements**		50%	-	-	-	-	$ 300,000	$ 150,000
I-66	Quaker Ave & 10th St	Install Traffic Signal	-	-			100%	-	-	-	-	$ 350,000	$ 350,000
SUBTOTAL												**$ 650,000**	**$ 500,000**
											2019 Roadway Impact Fee Study Cost Per Service Area		**$ 20,713**
											TOTAL COST IN SERVICE AREA H		**$ 3,033,713**

Appendix B – Existing Roadway Facility Inventory

City of Lubbock - 2020 Roadway Capacity Plan
Existing Roadway Facilities Inventory

Service Area A

4/30/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST LANES	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					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
34th St	Iola Ave	Loop 289 NBFR	1,816	0.34	3	3	7U	7U	1,281	1,281	100%	750	750	774	774	441	441	333	333		
34th St	Milwaukee Ave	Iola Ave	2,191	0.42	3	3	7U	7U	755	755	100%	750	750	934	934	313	313	621	621		
34th St	Quincy Ave	Milwaukee Ave	2,783	0.53	1	1	2U	5U	476	476	100%	510	510	269	269	251	251	18	18		
34th St	Upland Ave	Quincy Ave	2,568	0.49	1	1	2U	5U	476	476	100%	510	510	248	248	232	232	16	16		
34th St	CR 1540	Upland Ave	2,602	0.49	1	1	2U	5U	476	476	100%	510	510	251	251	235	235	17	17		
34th St	Alcove Ave	CR 1540	2,671	0.51	1	1	2U	5U	476	476	100%	510	510	258	258	241	241	17	17		
34th St	CR 1440	Alcove Ave	2,606	0.49	1	1	2U	5U	476	476	100%	510	510	252	252	235	235	17	17		
34th St	FM 179	CR 1440	2,677	0.51	1	1	2U	5U	476	476	100%	510	510	259	259	242	242	17	17		
34th St	CR 1340	FM 179	2,646	0.50	1	1	2U	5U	476	476	100%	510	510	256	256	239	239	17	17		
34th St	City Limits	CR 1340	3,329	0.63	1	1	2U	5U	476	476	100%	510	510	322	322	300	300	21	21		
50th St	Quincy Ave	300' W of Railroad Tracks	2,227	0.42	1	1	3U	5U	12	12	100%	650	650	274	274	5	5	269	269		
50th St	Upland Ave	Quincy Ave	2,678	0.51	1	1	3U	5U	12	12	100%	650	650	330	330	6	6	324	324		
50th St	CR 1540	Upland Ave	2,619	0.50	1	1	2U	7U	157	157	100%	510	510	253	253	78	78	175	175		
50th St	Alcove Ave	CR 1540	1,336	0.25	1	1	2U	7U	157	157	100%	510	510	129	129	40	40	89	89		
50th St	Alcove Ave	CR 1540	1,322	0.25	1	1	2U	7U	157	157	50%	510	510	64	64	20	20	44	44		
50th St	CR 1440	Alcove Ave	6	0.00	1	1	2U	7U	157	157	50%	510	510	0	0	0	0	0	0		
50th St	CR 1440	Alcove Ave	57	0.01	1	1	2U	7U	31	31	100%	510	510	6	6	0	0	5	5		
66th St	Upland Ave	US 62/82 SBFR	991	0.19	1	1	2U	5U	12	12	100%	510	510	96	96	2	2	93	93		
66th St	CR 1540	Upland Ave	2,637	0.50	1	1	2U	5U	139	139	100%	510	510	255	255	69	69	185	185		
66th St	Alcove Ave	CR 1540	2,643	0.50	1	1	2U	5U	139	139	100%	510	510	255	255	70	70	186	186		
Erskine St	CR 1740	Frankford Ave	2,987	0.57	1	1	2U	7U	328	328	100%	510	510	288	288	185	185	103	103		
Erskine St	City Limits	CR 1740	3,511	0.66	1	1	2U	7U	328	328	100%	510	510	339	339	218	218	121	121		
FM 2255	Hyden Ave	Frankford Ave	2,343	0.44	2	2	5U	5U	1,009	1,009	100%	650	650	577	577	448	448	129	129		
FM 2255	Milwaukee Ave	Hyden Ave	2,943	0.56	2	2	5U	5U	497	497	100%	650	650	725	725	277	277	447	447		
FM 2255	Quincy Ave	Milwaukee Ave	2,632	0.50	2	2	5U	5U	670	670	100%	650	650	648	648	334	334	314	314		
FM 2255	Upland Ave	Quincy Ave	2,650	0.50	2	2	5U	5U	670	670	100%	650	650	653	653	336	336	316	316		
FM 2255	Venita Ave	Upland Ave	821	0.16	2	2	5U	5U	670	670	100%	650	650	202	202	104	104	98	98		
FM 2255	Wausau Ave	Venita Ave	1,829	0.35	2	2	4U	5U	670	670	100%	570	570	395	395	232	232	163	163		
FM 2255	Alcove Ave	Wausau Ave	2,634	0.50	2	2	4U	5U	670	670	100%	570	570	569	569	334	334	235	235		
FM 2255	CR 1440	Alcove Ave	2,633	0.50	2	2	4U	5U	670	670	100%	570	570	569	569	334	334	235	235		
FM 2255	FM 179	CR 1440	2,642	0.50	2	2	4U	5U	670	670	100%	570	570	570	570	335	335	235	235		
FM 2255	CR 1340	FM 179	2,563	0.49	2	2	4U	5U	670	670	100%	570	570	553	553	325	325	228	228		
FM 2255	FM 309	CR 1340	2,703	0.51	2	2	4U	5U	670	670	50%	570	570	292	292	171	171	120	120		
Milwaukee Ave	Kent St	CR 6430	7,448	1.41	1	1	3U	7U	358	358	50%	650	650	458	458	253	253	206	206		
SH 114	Iola Ave	Frankford Ave	1,379	0.26	3	3	7U	7U	1,681	1,681	100%	750	750	588	588	439	439	149	149		
SH 114	Milwaukee Ave	Iola Ave	2,664	0.50	3	3	7U	7U	1,741	1,741	100%	750	750	1,135	1,135	878	878	257	257		
SH 114	Quincy Ave	Milwaukee Ave	2,604	0.49	2	2	5U	7U	1,231	1,231	100%	650	650	641	641	607	607	34	34		
SH 114	Upland Ave	Quincy Ave	2,659	0.50	2	2	5U	7U	1,082	1,082	100%	650	650	655	655	545	545	110	110		
SH 114	Wausau Ave	Upland Ave	2,913	0.55	2	2	5U	7U	900	900	100%	650	650	717	717	496	496	221	221		
SH 114	Alcove Ave	Wausau Ave	2,361	0.45	2	2	5U	7U	900	900	100%	650	650	581	581	402	402	179	179		
SH 114	CR 1440	Alcove Ave	2,646	0.50	2	2	5U	7U	679	679	100%	650	650	651	651	340	340	311	311		
SH 114	FM 179	CR 1440	2,627	0.50	2	2	5U	7U	679	679	100%	650	650	647	647	338	338	309	309		
SH 114	CR 1340	FM 179	2,617	0.50	2	2	5U	7U	774	774	100%	650	650	644	644	383	383	261	261		
SH 114	City Limits	CR 1340	3,326	0.63	2	2	5U	7U	704	704	100%	650	650	819	819	443	443	375	375		
Alcove Ave	City Limits	12th St	3,314	0.63	1	1	2U	5U	17	17	100%	510	510	320	320	11	11	309	309		
Alcove Ave	12th St	SH 114	2,609	0.49	1	1	2U	5U	17	17	100%	510	510	252	252	9	9	243	243		
Alcove Ave	SH 114	26th St	2,629	0.50	1	1	2U	5U	25	25	100%	510	510	254	254	13	13	241	241		
Alcove Ave	26th St	34th St	2,660	0.50	1	1	2U	5U	25	25	100%	510	510	257	257	13	13	244	244		
Alcove Ave	50th St	CR 6940	2,602	0.49	1	1	2U	5U	31	31	50%	510	510	126	126	8	8	118	118		
Alcove Ave	CR 6940	66th St	2,682	0.51	1	1	2U	5U	31	31	50%	510	510	130	130	8	8	122	122		
Alcove Ave	66th St	US 62/82 SBFR	4,612	0.87	1	1	2U	5U	152	152	50%	510	510	223	223	66	66	156	156		
FM 179	City Limits	12th St	3,297	0.62	1	1	2U	7U	422	422	100%	510	510	318	318	263	263	55	55		
FM 179	12th St	SH 114	2,638	0.50	1	1	2U	7U	422	422	100%	510	510	255	255	211	211	44	44		
FM 179	SH 114	25th St	2,068	0.39	1	1	2U	7U	187	187	100%	510	510	200	200	73	73	126	126		
FM 179	25th St	City Limits	3,851	0.73	1	1	2U	7U	187	187	100%	510	510	372	372	137	137	235	235		
FM 309	FM 2255	12th St	2,585	0.49	2	2	4U	5U	100	100	100%	570	570	558	558	49	49	509	509		
FM 309	12th St	SH 114	2,690	0.51	2	2	4U	5U	100	100	100%	570	570	581	581	51	51	530	530		
FM 309	SH 114	CR 6750	2,377	0.45	1	1	2U	5U	30	30	100%	510	510	230	230	14	14	216	216		
FM 309	CR 6750	City Limits	3,573	0.68	1	1	2U	5U	30	30	100%	510	510	345	345	20	20	325	325		
Frankford Ave	Kent St	CR 6350	2,586	0.49	1	1	3U	5U	608	608	50%	650	650	159	159	149	149	10	10		
Frankford Ave	CR 6350	Ursuline St	2,691	0.51	1	1	3U	5U	608	608	50%	650	650	166	166	155	155	11	11		
Frankford Ave	Ursuline St	Princeton St	2,273	0.43	1	1	3U	5U	608	608	50%	650	650	140	140	131	131	9	9		
Frankford Ave	Princeton St	Erskine St	2,999	0.57	1	1	3U	5U	608	608	50%	650	650	185	185	173	173	12	12		
Frankford Ave	Erskine St	FM 2255	5,282	1.00	2	2	5U	5U	1,033	1,033	50%	650	650	650	650	517	517	133	133		
Frankford Ave	FM 2255	Loop 289 EBFR	2,659	0.50	2	2	5U	5U	1,231	1,231	50%	650	650	327	327	310	310	17	17		
Milwaukee Ave	Auburn St	FM 2255	2,617	0.50	1	1	2U	7U	358	358	100%	510	510	253	253	178	178	75	75		
Milwaukee Ave	FM 2255	11th St	2,627	0.50	3	3	7U	7U	866	866	100%	750	750	1,119	1,119	431	431	688	688		
Milwaukee Ave	11th St	SH 114	2,650	0.50	3	3	7U	7U	637	637	100%	750	750	1,129	1,129	320	320	809	809		
Milwaukee Ave	34th St	38th St	1,940	0.37	3	3	7U	7U	1,068	1,068	100%	750	750	827	827	393	393	434	434		
Milwaukee Ave	SH 114	26th St	2,622	0.50	3	3	7U	7U	902	902	100%	750	750	1,118	1,118	448	448	670	670		
Milwaukee Ave	38th St	43rd St	661	0.13	3	3	7U	7U	899	899	100%	750	750	282	282	113	113	169	169		
Milwaukee Ave	26th St	34th St	2,659	0.50	3	3	7U	7U	843	843	100%	750	750	1,133	1,133	424	424	709	709		
Milwaukee Ave	43rd St	50th St	2,707	0.51	3	3	7U	7U	1,062	1,062	100%	750	750	1,153	1,153	545	545	609	609		
Milwaukee Ave	50th St	US 62/82 SBFR	2,180	0.41	3	3	7U	7U	989	989	100%	750	750	929	929	408	408	521	521		

City of Lubbock - 2020 Roadway Capacity Plan
Existing Roadway Facilities Inventory

Service Area A

4/30/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST LANES	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					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
Milwaukee Ave	US 62/82 NBFR	Spur 327 WBFR	1,301	0.25	3	3	7D	7D	1,791	1,791	100%	840	840	621	621	441	441	180	180		
Milwaukee Ave	Spur 237 WBFR	66th St	1,791	0.34	3	3	7U	7U	1,893	1,893	100%	750	750	763	763	642	642	121	121		
Milwaukee Ave	66th St	82nd St	5,285	1.00	3	3	7U	7U	1,809	1,809	100%	750	750	2,252	2,252	1,811	1,811	441	441		
Milwaukee Ave	82nd St	92nd St	3,529	0.67	3	3	7U	7U	1,198	1,198	100%	750	750	1,504	1,504	801	801	703	703		
Upland Ave	34th St	43rd St	845	0.16	1	1	2U	5U	446	446	100%	510	510	82	82	71	71	10	10		
Upland Ave	43rd St	CR 6840	1,831	0.35	1	1	2U	5U	446	446	100%	510	510	177	177	155	155	22	22		
Upland Ave	CR 6840	50th St	2,608	0.49	1	1	2U	5U	446	446	100%	510	510	252	252	220	220	31	31		
Upland Ave	50th St	CR 6940	2,589	0.49	1	1	2U	5U	446	446	100%	510	510	250	250	219	219	31	31		
Upland Ave	CR 6940	66th St	2,687	0.51	1	1	2U	5U	446	446	100%	510	510	260	260	227	227	32	32		
Upland Ave	66th St	US 62/82 SBFR	837	0.16	1	1	2U	5U	446	446	100%	510	510	81	81	71	71	10	10		
Upland Ave	US 62/82 NBFR	82nd St	4,446	0.84	1	1	2U	5U	934	934	100%	510	510	429	429	787	787	-357	-357	357	357
Upland Ave	82nd St	98th St	5,290	1.00	1	1	2U	5U	288	288	100%	510	510	511	511	289	289	222	222		
Upland Ave	98th St	114th St	5,275	1.00	1	1	2U	5U	65	65	100%	510	510	510	510	65	65	444	444		
Upland Ave	114th St	122nd St	2,635	0.50	1	1	2U	5U	89	89	100%	510	510	254	254	44	44	210	210		
SUBTOTAL			**200,259**	**37.93**										**41,334**	**41,334**	**23,258**	**23,258**	**18,076**	**18,076**	**357**	**357**
														82,668		**46,515**		**36,153**		**714**	

City of Lubbock - 2020 Roadway Capacity Plan
Existing Roadway Facilities Inventory

Service Area B

4/30/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST LANES	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					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
4th St	Indiana Ave	Flint Ave	1,059	0.20	3	3	7U	7U	1,443	1,443	50%	750	750	226	226	145	145	81	81		
Clovis Rd	Avenue U	Avenue Q	2,666	0.51	2	2	5U	5U	781	781	100%	650	650	657	657	394	394	262	262		
Clovis Rd	University Ave	Avenue U	3,329	0.63	2	2	5U	5U	848	848	100%	650	650	820	820	535	535	285	285		
Clovis Rd	Erskine St	University Ave	1,180	0.22	2	2	5U	5U	660	660	100%	650	650	291	291	147	147	143	143		
Clovis Rd	Indiana Ave	Erskine St	5,147	0.97	2	2	5U	5U	530	530	100%	650	650	1,267	1,267	516	516	751	751		
Erskine St	Ave K	IH-27 NBFR	1,026	0.19	2	2	5U	5U	98	98	100%	650	650	253	253	19	19	233	233		
Erskine St	Ave Q	Ave K	801	0.15	2	2	4U	5U	98	98	100%	570	570	173	173	15	15	158	158		
Erskine St	Cesar Chavez Dr	Ave Q	3,478	0.66	2	2	4U	5U	77	77	100%	570	570	751	751	51	51	700	700		
Erskine St	University Ave	Cesar Chavez Dr	2,608	0.49	2	2	4U	5U	77	77	100%	570	570	563	563	38	38	525	525		
Erskine St	Memphis Ave	Indiana Ave	2,707	0.51	2	2	5U	5U	411	411	100%	650	650	667	667	211	211	456	456		
Erskine St	Republic at Lubbock Entrance	Memphis Ave	646	0.12	2	2	5U	5U	374	374	100%	650	650	159	159	46	46	113	113		
Erskine St	Texas Tech Pkwy	Republic at Lubbock Entrance	1,771	0.34	2	2	5U	5U	374	374	100%	650	650	436	436	125	125	310	310		
Erskine St	Salem Ave	Texas Tech Pkwy	1,320	0.25	3	3	7U	7U	374	374	100%	750	750	562	562	94	94	469	469		
Erskine St	Utica Ave	Loop 289 EBFR	1,465	0.28	3	3	7U	7U	461	461	100%	750	750	624	624	128	128	496	496		
Erskine St	Slide Rd	Utica Ave	2,631	0.50	3	3	7U	7U	354	354	100%	750	750	1,121	1,121	176	176	945	945		
Erskine St	Chicago Ave	Slide Rd	2,522	0.48	3	3	7U	7U	520	520	100%	750	750	1,075	1,075	248	248	826	826		
Erskine St	Frankford Ave	Chicago Ave	2,768	0.52	3	3	7U	7U	342	342	100%	750	750	1,180	1,180	179	179	1,000	1,000		
FM 2255	Elkhart Ave	Loop 289 EBFR	1,736	0.33	3	3	7U	7U	1,360	1,360	100%	750	750	740	740	447	447	292	292		
FM 2255	Frankford Ave	Elkhart Ave	1,613	0.31	3	3	7U	7U	1,150	1,150	100%	750	750	687	687	351	351	336	336		
FM 2641	Ave Q	US 87	6,245	1.18	1	1	2U	7U	200	200	50%	510	510	302	302	118	118	183	183		
Kent St	Frankford Ave	US Hwy 84	3,492	0.66	1	1	2U	5U	740	740	50%	510	510	169	169	245	245	-76	-76	76	76
Ursuline St	Quaker Ave	US Hwy 84	1,200	0.23	1	1	2U	5U	64	64	100%	510	510	116	116	15	15	101	101		
US Hwy 84	Loop 289	Indiana Ave	1,322	0.25	2	2	5D	5D	684	684	100%	750	750	376	376	171	171	204	204		
US Hwy 84	City Limits	Loop 289	6,414	1.21	2	2	4D	7U	668	668	100%	750	750	1,822	1,822	811	811	1,011	1,011		
US Hwy 84	Kent St	City Limits	2,161	0.41	2	2	4D	7U	740	740	100%	750	750	614	614	303	303	311	311		
Avenue Q	IH-27	Erskine St	3,251	0.62	3	3	7U	7U	304	304	100%	750	750	1,386	1,386	187	187	1,198	1,198		
Avenue Q	Erskine St	Cesar Chavez Dr	1,798	0.34	3	3	6D	6D	342	342	100%	840	840	858	858	116	116	742	742		
Avenue Q	Cesar Chavez Dr	Clovis Rd	2,952	0.56	3	3	6D	6D	388	388	100%	840	840	1,409	1,409	217	217	1,192	1,192		
Avenue Q	Clovis Rd	US Hwy 82 EBFR	817	0.15	4	4	8U	8U	990	990	100%	750	750	464	464	153	153	311	311		
Buddy Holly Ave	IH-27 SBFR	US Hwy 82 EBFR	2,365	0.45	3	3	7U	7U	205	205	100%	750	750	1,008	1,008	92	92	916	916		
Frankford Ave	Kent St	CR 6350	2,586	0.49	1	1	3U	5U	608	608	50%	650	650	159	159	149	149	10	10		
Frankford Ave	CR 6350	Ursuline St	2,691	0.51	1	1	3U	5U	608	608	50%	650	650	166	166	155	155	11	11		
Frankford Ave	Ursuline St	Princeton St	2,273	0.43	1	1	3U	5U	608	608	50%	650	650	140	140	131	131	9	9		
Frankford Ave	Princeton St	Erskine St	2,999	0.57	1	1	3U	5U	608	608	50%	650	650	185	185	173	173	12	12		
Frankford Ave	Erskine St	FM 2255	5,282	1.00	2	2	5U	5U	1,033	1,033	50%	650	650	650	650	517	517	133	133		
Frankford Ave	FM 2255	Loop 289 EBFR	2,659	0.50	2	2	5U	5U	1,231	1,231	50%	650	650	327	327	310	310	17	17		
Indiana Ave	Clovis Rd	Erskine St	2,829	0.54	2	2	5U	5U	316	316	100%	650	650	696	696	169	169	527	527		
Indiana Ave	Erskine St	4th St	5,286	1.00	2	2	5U	5U	590	590	100%	650	650	1,302	1,302	591	591	711	711		
Quaker Ave	City Limits	Ursuline St	2,672	0.51	3	3	7U	7U	232	232	100%	750	750	1,139	1,139	117	117	1,022	1,022		
Quaker Ave	Ursuline St	Marshall St	2,856	0.54	3	3	7U	7U	572	572	100%	750	750	1,217	1,217	309	309	908	908		
Quaker Ave	Loop 289	Erskine st	369	0.07	3	3	7U	7U	572	572	100%	750	750	157	157	40	40	117	117		
Quaker Ave	Marshall St	Loop 289	2,140	0.41	3	3	7U	7U	572	572	100%	750	750	912	912	232	232	680	680		
Quaker Ave	Texas Tech Pkwy	4th St	3,104	0.59	2	2	5U	5U	384	384	100%	650	650	764	764	226	226	538	538		
Slide Rd	Princeton St	Marshall St	358	0.07	2	2	4D	7U	271	271	100%	750	750	102	102	18	18	83	83		
Slide Rd	Ursuline St	Princeton St	2,640	0.50	2	2	4D	7U	271	271	100%	750	750	750	750	136	136	614	614		
Slide Rd	CR 6350	Ursuline St	2,678	0.51	2	2	4D	7U	271	271	100%	750	750	761	761	138	138	623	623		
Slide Rd	Marshall St	Erskine St	2,508	0.48	2	2	4D	4D	271	271	100%	750	750	713	713	129	129	584	584		
Slide Rd	Loop 289	4th St	1,429	0.27	2	2	5U	5U	973	973	100%	650	650	352	352	263	263	88	88		
Slide Rd	Erskine St	Auburn St	2,880	0.55	3	3	7U	7U	674	674	100%	750	750	1,227	1,227	368	368	859	859		
Slide Rd	US Hwy 84	CR 6350	2,099	0.40	2	2	4D	7U	271	271	100%	750	750	596	596	108	108	488	488		
Slide Rd	Auburn St	Loop 289	1,460	0.28	3	3	7U	7U	674	674	100%	750	750	622	622	186	186	436	436		
Texas Tech Pkwy	Erskine St	4th St	6,624	1.25	2	2	4D	4D	616	616	100%	750	750	1,882	1,882	773	773	1,109	1,109		
University Ave	Regis St	Kent St	2,607	0.49	2	2	5U	7U	413	413	100%	650	650	642	642	204	204	438	438		
University Ave	Kent St	Drake St	2,685	0.51	2	2	5U	7U	413	413	100%	650	650	661	661	210	210	451	451		
University Ave	Drake St	Loop 289	2,594	0.49	2	2	5U	7U	413	413	100%	650	650	639	639	203	203	436	436		
University Ave	Loop 289 EBFR	Clovis Rd	5,721	1.08	3	3	6D	6D	463	463	100%	840	840	2,730	2,730	501	501	2,229	2,229		
University Ave	Clovis Rd	4th St	4,373	0.83	2	2	5U	5U	1,316	1,316	100%	650	650	1,077	1,077	1,090	1,090	-13	-13	13	13
4th St	Loop 289 EBFR	Indiana Ave	5,279	1.00	3	3	7U	7U	2,895	2,895	50%	750	750	1,125	1,125	1,447	1,447	-323	-323	323	323
4th St	Loop 289 EBFR	Slide Road	1,940	0.37	3	3	7U	7U	1,448	1,448	50%	750	750	413	413	266	266	147	147		
4th St	Loop 289 EBFR	Indiana Ave	2,736	0.52	3	3	7U	7U	1,474	1,474	50%	750	750	583	583	382	382	201	201		
4th St	Loop 289 EBFR	Indiana Ave	2,507	0.47	3	3	7U	7U	1,508	1,508	50%	750	750	534	534	358	358	176	176		
SUBTOTAL			**163,355**	**30.94**										**43,995**	**43,995**	**16,193**	**16,193**	**27,802**	**27,802**	**412**	**412**
														87,990		**32,385**		**55,604**		**824**	

City of Lubbock - 2020 Roadway Capacity Plan
Existing Roadway Facilities Inventory

Service Area C

4/30/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST LANES	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					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
Erskine St	CR 2840	Fiddlewood Ave	2,661	0.50	1	1	2U	5U	56	56	50%	510	510	129	129	14	14	114	114		
Erskine St	US 62/82 NBFR	CR 2840	7,925	1.50	1	1	2U	5U	56	56	50%	510	510	383	383	42	42	341	341		
FM 1294	US 87	Martin Luther King Jr Blvd	5,457	1.03	1	1	2U	7U	94	94	100%	510	510	527	527	98	98	430	430		
FM 1294	Avenue P	US 87	5,120	0.97	1	1	2U	7U	94	94	50%	510	510	247	247	46	46	202	202		
FM 2641	Kent St	City Limits	4,434	0.84	1	1	2U	7U	61	61	100%	510	510	428	428	51	51	377	377		
FM 2641	Guava Ave	Kent St	1,098	0.21	1	1	2U	7U	61	61	100%	510	510	106	106	13	13	93	93		
FM 2641	Zenith Ave	Guava Ave	3,681	0.70	1	1	2U	7U	61	61	100%	510	510	356	356	43	43	313	313		
FM 2641	Martin Luther King Jr Blvd	Zenith Ave	2,058	0.39	1	1	2U	7U	61	61	100%	510	510	199	199	24	24	175	175		
FM 2641	Ivory Ave	Martin Luther King Jr Blvd	2,658	0.50	2	2	4U	7U	402	402	100%	570	570	574	574	202	202	372	372		
FM 2641	US 87	Ivory Ave	2,534	0.48	2	2	4U	7U	402	402	100%	570	570	547	547	193	193	354	354		
FM 2641	Ave Q	US 87	6,245	1.18	1	1	2U	7U	200	200	50%	510	510	302	302	118	118	183	183		
Municipal Dr	Loop 289 WBFR	Guava Ave	4,453	0.84	1	1	2U	5U	6	6	100%	510	510	430	430	5	5	425	425		
Stone Hill St	Guava Ave	City Limits	5,210	0.99	1	1	2U	5U	9	9	100%	510	510	503	503	9	9	494	494		
Stone Hill St	Martin Luther King Jr Blvd	Guava Ave	5,330	1.01	1	1	2U	5U	9	9	50%	510	510	257	257	5	5	253	253		
Stone Hill St	City Limits	Avenue P	2,869	0.54	1	1	2U	5U	9	9	50%	510	510	139	139	3	3	136	136		
Martin Luther King Jr Blvd	City Limits	Stone Hill St	14,231	2.70	1	1	2U	5U	9	9	50%	510	510	687	687	13	13	675	675		
Martin Luther King Jr Blvd	FM 2641	Kent St	2,591	0.49	3	3	6D	6D	114	114	100%	840	840	1,236	1,236	56	56	1,181	1,181		
Martin Luther King Jr Blvd	Kent St	Lubbock Business Park Blvd	2,612	0.49	3	3	6D	6D	114	114	100%	840	840	1,247	1,247	56	56	1,190	1,190		
Martin Luther King Jr Blvd	Bluefield St	FM 2641	2,565	0.49	3	3	6D	6D	301	301	100%	840	840	1,224	1,224	146	146	1,078	1,078		
Martin Luther King Jr Blvd	Lubbock Business Park Blvd	Ursuline St	2,695	0.51	3	3	6D	6D	114	114	100%	840	840	1,286	1,286	58	58	1,228	1,228		
Martin Luther King Jr Blvd	Ursuline St	Loop 289	1,972	0.37	3	3	6D	6D	114	114	100%	840	840	941	941	43	43	899	899		
Martin Luther King Jr Blvd	Loop 289 EBFR	Municpal Dr	784	0.15	2	2	5U	5U	1,004	1,004	100%	650	650	193	193	149	149	44	44		
Martin Luther King Jr Blvd	Municpal Dr	Erskine St	2,384	0.45	2	2	5U	5U	1,004	1,004	100%	650	650	587	587	453	453	134	134		
Martin Luther King Jr Blvd	Erskine St	2nd St	3,829	0.73	2	2	5U	5U	1,004	1,004	100%	650	650	943	943	728	728	215	215		
Martin Luther King Jr Blvd	2nd St	US Hwy 82	1,282	0.24	2	2	4D	4D	1,004	1,004	100%	750	750	364	364	244	244	120	120		
Wood Ave	City Limits	CR 6440	2,638	0.50	1	1	2U	5U	1	1	50%	510	510	127	127	0	0	127	127		
Wood Ave	US 62/82 NBFR	CR 6440	541	0.10	1	1	2U	5U	1	1	100%	510	510	52	52	0	0	52	52		
SUBTOTAL			**99,858**	**18.91**										**14,015**	**14,015**	**2,812**	**2,812**	**11,203**	**11,203**	**0**	**0**
														28,030		**5,624**		**22,407**		**0**	

City of Lubbock - 2020 Roadway Capacity Plan
Existing Roadway Facilities Inventory

Service Area D

4/30/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST LANES	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					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
19th St	Guava Ave	City Limits	5,395	1.02	1	1	3U	5U	99	99	100%	650	650	664	664	101	101	564	564		
19th St	Zenith Ave	Guava Ave	2,692	0.51	1	1	3U	5U	99	99	100%	650	650	331	331	50	50	281	281		
19th St	Ute Ave	Zenith Ave	1,275	0.24	1	1	3U	5U	99	99	100%	650	650	157	157	24	24	133	133		
19th St	Southeast Dr	Oak Ave	4,125	0.78	2	2	4D	4D	441	441	100%	750	750	1,172	1,172	344	344	828	828		
19th St	Ave A	Southeast Dr	768	0.15	2	2	5U	5U	469	469	100%	650	650	189	189	68	68	121	121		
19th St	IH-27	Ave A	1,379	0.26	2	2	5U	5U	619	619	100%	650	650	340	340	162	162	178	178		
34th St	Magnolia Ave	Martin Luther King Jr Blvd	1,018	0.19	2	2	4D	4D	303	303	100%	750	750	289	289	58	58	231	231		
34th St	Globe Ave	Magnolia Ave	2,273	0.43	2	2	5U	5U	303	303	100%	650	650	560	560	130	130	429	429		
34th St	Ave A	Globe Ave	2,073	0.39	2	2	5U	5U	303	303	100%	650	650	510	510	119	119	391	391		
34th St	IH-27	Ave A	2,800	0.53	2	2	5U	5U	760	760	100%	650	650	689	689	403	403	286	286		
4th St	US Hwy 82	Loop 289	3,970	0.75	1	1	2U	5U	145	145	100%	510	510	383	383	109	109	275	275		
50th St	Southeast Dr	City Limits	6,235	1.18	2	2	5U	7U	328	328	100%	650	650	1,535	1,535	387	387	1,148	1,148		
50th St	Martin Luther King Jr Blvd	Southeast Dr	4,463	0.85	3	3	7U	7U	328	328	100%	750	750	1,902	1,902	277	277	1,625	1,625		
50th St	Ivory Ave	Martin Luther King Jr Blvd	2,641	0.50	3	3	7U	7U	559	559	100%	750	750	1,125	1,125	279	279	846	846		
50th St	Ave A	Ivory Ave	2,620	0.50	3	3	7U	7U	590	590	100%	750	750	1,116	1,116	293	293	823	823		
50th St	IH-27 NBFR	Ave A	2,656	0.50	3	3	7U	7U	822	822	100%	750	750	1,132	1,132	413	413	718	718		
82nd St	CR 2450	Martin Luther King Jr Blvd	2,676	0.51	1	1	2U	7U	365	365	50%	510	510	129	129	92	92	37	37		
82nd St	CR 2400	CR 2450	2,625	0.50	1	1	2U	7U	365	365	50%	510	510	127	127	91	91	36	36		
82nd St	IH-27	CR 2400	2,386	0.45	1	1	2U	7U	365	365	50%	510	510	115	115	82	82	33	33		
Avenue Q	58th St	Ash Ave	2,705	0.51	2	2	4D	4D	728	728	100%	750	750	769	769	373	373	396	396		
Broadway	Zenith Ave	US Hwy 62	776	0.15	2	2	4D	4D	148	148	100%	750	750	221	221	22	22	199	199		
Broadway	Martin Luther King Jr Blvd	Zenith Ave	2,618	0.50	2	2	4U	4U	148	148	100%	570	570	565	565	73	73	492	492		
Broadway	Ave A	Canyon Lake Dr	3,581	0.68	1	1	3U	3U	193	193	100%	650	650	441	441	131	131	310	310		
Broadway	Canyon Lake Dr	Nutmeg Ave	1,038	0.20	1	1	3U	3U	143	143	100%	650	650	128	128	28	28	100	100		
Broadway	Nutmeg Blvd	Martin Luther King Jr Blvd	869	0.16	1	1	3U	3U	143	143	100%	650	650	107	107	23	23	84	84		
Broadway	Ave E	Ave A	820	0.16	1	1	3U	3U	107	107	100%	650	650	101	101	17	17	84	84		
FM 40	Loop 289	City Limits	1,431	0.27	1	1	2U	7U	145	145	100%	510	510	138	138	39	39	99	99		
Slaton Rd	Ash Ave	Martin Luther King Jr Blvd	4,951	0.94	2	2	4D	4D	728	728	100%	750	750	1,407	1,407	682	682	724	724		
Southeast Dr	2,060' E of Peach Ave	US Hwy 84	3,158	0.60	1	1	3U	3U	303	303	50%	650	650	194	194	91	91	104	104		
Southeast Dr	Peach Ave	2,060' E of Peach Ave	2,059	0.39	1	1	3U	5U	303	303	50%	650	650	127	127	59	59	68	68		
Southeast Dr	Loop 289	Peach Ave	5,499	1.04	1	1	2U	5U	303	303	100%	510	510	531	531	316	316	216	216		
Southeast Dr	58th St	Loop 289	2,390	0.45	1	1	2U	5U	303	303	100%	510	510	231	231	137	137	94	94		
Southeast Dr	53rd St	58th St	2,235	0.42	1	1	2U	5U	303	303	100%	510	510	216	216	128	128	88	88		
Southeast Dr	50th St	53rd St	1,239	0.23	1	1	3U	5U	303	303	100%	650	650	152	152	71	71	81	81		
Southeast Dr	44th St	50th St	2,525	0.48	1	1	3U	5U	303	303	100%	650	650	311	311	145	145	166	166		
Southeast Dr	800' E of Martin Luther King Jr Blvd	44th St	3,464	0.66	1	1	3U	5U	303	303	100%	650	650	426	426	199	199	228	228		
Southeast Dr	Martin Luther King Jr Blvd	800' E of Martin Luther King Jr Blvd	802	0.15	2	2	4D	4D	303	303	100%	750	750	228	228	46	46	182	182		
US Hwy 84	Olive Ave	Southeast Dr	3,244	0.61	2	2	4D	7U	141	141	50%	750	750	461	461	43	43	417	417		
US Hwy 84	Guava Ave	Olive Ave	5,536	1.05	2	2	4D	7U	141	141	100%	750	750	1,573	1,573	148	148	1,425	1,425		
US Hwy 84	Zenith Ave	Guava Ave	3,845	0.73	2	2	4D	7U	141	141	100%	750	750	1,092	1,092	103	103	989	989		
US Hwy 84	Martin Luther King Jr Blvd	Zenith Ave	2,516	0.48	2	2	4D	7U	141	141	100%	750	750	715	715	67	67	647	647		
US Hwy 84	Martin Luther King Jr Blvd	Martin Luther King Jr Blvd	1,006	0.19	2	2	4D	7U	1,242	1,242	100%	750	750	286	286	237	237	49	49		
19th St	US Hwy 62	Ute Ave	1,023	0.19	2	2	5U	5U	99	99	100%	650	650	252	252	19	19	233	233		
19th St	Martin Luther King Jr Blvd	Spruce Ave	719	0.14	2	2	4D	4D	477	477	100%	750	750	204	204	65	65	139	139		
19th St	Oak Ave	Martin Luther King Jr Blvd	671	0.13	2	2	4D	4D	441	441	100%	750	750	191	191	56	56	135	135		
Avenue A	US Hwy 82	Broadway	2,073	0.39	2	2	5U	5U	135	135	100%	650	650	510	510	53	53	457	457		
Avenue A	Broadway	13th St	356	0.07	2	2	5U	5U	191	191	100%	650	650	88	88	13	13	75	75		
Avenue A	13th St	16th St	1,000	0.19	2	2	4D	4D	191	191	100%	750	750	284	284	36	36	248	248		
Avenue A	16th St	19th St	1,089	0.21	2	2	4U	4U	263	263	100%	570	570	235	235	54	54	181	181		
Avenue A	34th St	42nd St	2,660	0.50	2	2	5U	5U	447	447	100%	650	650	655	655	225	225	430	430		
Avenue A	19th St	Coronado Dr	2,660	0.50	2	2	5U	5U	451	451	100%	650	650	655	655	227	227	428	428		
Avenue A	Coronado Dr	34th St	2,607	0.49	2	2	5U	5U	391	391	100%	650	650	642	642	193	193	449	449		
Avenue A	42nd St	45th St	1,326	0.25	2	2	5U	5U	548	548	100%	650	650	326	326	137	137	189	189		
Avenue A	46th St	50th St	1,323	0.25	3	3	6U	6U	548	548	100%	750	750	564	564	137	137	427	427		
Avenue A	50th St	IH-27 SBFR	4,671	0.88	2	2	5U	5U	261	261	100%	650	650	1,150	1,150	231	231	919	919		
Martin Luther King Jr Blvd	US Hwy 82	Broadway	2,901	0.55	2	2	5U	5U	572	572	100%	650	650	714	714	314	314	400	400		
Martin Luther King Jr Blvd	Broadway	19th St	1,984	0.38	2	2	5U	5U	561	561	100%	650	650	488	488	211	211	278	278		
Martin Luther King Jr Blvd	19th St	24th St	2,463	0.47	2	2	5D	5D	651	651	100%	750	750	700	700	304	304	396	396		
Martin Luther King Jr Blvd	24th St	31st St	2,238	0.42	2	2	4D	4D	457	457	100%	750	750	636	636	194	194	442	442		
Martin Luther King Jr Blvd	31st St	34th St	1,354	0.26	2	2	4U	4U	457	457	100%	570	570	292	292	117	117	175	175		
Martin Luther King Jr Blvd	34th St	37th St	849	0.16	2	2	4U	4U	223	223	100%	570	570	183	183	36	36	147	147		
Martin Luther King Jr Blvd	37th St	50th St	4,300	0.81	2	2	5U	5U	223	223	100%	650	650	1,059	1,059	181	181	877	877		
Martin Luther King Jr Blvd	50th St	58th St	2,638	0.50	2	2	5U	5U	262	262	100%	650	650	649	649	131	131	519	519		
Martin Luther King Jr Blvd	58th St	66th St	2,671	0.51	2	2	5U	5U	262	262	100%	650	650	658	658	132	132	525	525		
Martin Luther King Jr Blvd	Loop 289 EBFR	82nd St	3,785	0.72	1	1	2U	5U	381	381	100%	510	510	366	366	273	273	93	93		
Martin Luther King Jr Blvd	66th St	Loop 289	2,023	0.38	2	2	5U	5U	451	451	100%	650	650	498	498	173	173	325	325		
Peach Ave	Southeast Dr	US Hwy 84	1,718	0.33	1	1	2U	5U	18	18	100%	510	510	166	166	6	6	160	160		
US Hwy 62	4th St	480' N of 3rd St	1,607	0.30	2	2	4U	4U	234	234	100%	570	570	347	347	71	71	276	276		
US Hwy 62	5th St	4th St	778	0.15	2	2	5U	5U	278	278	100%	650	650	191	191	41	41	150	150		
US Hwy 62	Main St	5th St	2,165	0.41	2	2	5U	5U	278	278	100%	650	650	533	533	114	114	419	419		
US Hwy 62	Broadway	Main St	333	0.06	2	2	4D	4D	278	278	100%	750	750	95	95	18	18	77	77		
US Hwy 62	Teak Ave	Broadway	2,836	0.54	2	2	4D	4D	477	477	100%	750	750	806	806	256	256	549	549		
US Hwy 62	Spruce Ave	Teak Ave	469	0.09	2	2	4D	4D	477	477	100%	750	750	133	133	42	42	91	91		
SUBTOTAL			**171,665**	**32.51**										**37,156**	**37,156**	**10,723**	**10,723**	**26,433**	**26,433**	**0**	**0**

City of Lubbock - 2020 Roadway Capacity Plan
Existing Roadway Facilities Inventory

Service Area D

4/30/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST LANES	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					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
														74,312		21,447		52,866		0	

City of Lubbock - 2020 Roadway Capacity Plan
Existing Roadway Facilities Inventory

Service Area E

4/30/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST LANES	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					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
114th St	Elgin Ave	City Limits	3,319	0.63	1	1	3U	5U	355	355	100%	650	650	409	409	223	223	185	185		
114th St	Indiana Ave	Elgin Ave	2,622	0.50	1	1	3U	5U	355	355	100%	650	650	323	323	176	176	146	146		
114th St	Memphis Ave	Indiana Ave	2,661	0.50	1	1	2U	5U	443	443	100%	510	510	257	257	223	223	34	34		
114th St	Quaker Ave	Memphis Ave	2,622	0.50	1	1	3U	5U	624	624	100%	650	650	323	323	310	310	13	13		
114th St	Slide Rd	Quaker Ave	5,294	1.00	1	1	3U	5U	699	699	100%	650	650	652	652	701	701	-49	-49	49	49
114th St	Chicago Ave	Slide Rd	2,648	0.50	1	1	2U	5U	500	500	100%	510	510	256	256	251	251	5	5		
114th St	Frankford Ave	Chicago Ave	2,637	0.50	1	1	2U	5U	324	324	100%	510	510	255	255	162	162	93	93		
130th St	University Ave	City Limits	5,243	0.99	1	1	2U	2U	636	636	50%	510	510	253	253	316	316	-63	-63	63	63
130th St	Indiana Ave	University Ave	5,288	1.00	1	1	2U	2U	665	665	100%	510	510	511	511	666	666	-155	-155	155	155
130th St	Memphis Ave	Indiana Ave	2,646	0.50	1	1	2U	2U	612	612	100%	510	510	256	256	306	306	-51	-51	51	51
130th St	Quaker Ave	Memphis Ave	2,628	0.50	1	1	2U	2U	549	549	100%	510	510	254	254	273	273	-19	-19	19	19
130th St	CR 1930	Quaker Ave	2,639	0.50	1	1	2U	2U	482	482	100%	510	510	255	255	241	241	14	14		
130th St	Slide Rd	CR 1930	2,657	0.50	1	1	2U	2U	692	692	100%	510	510	257	257	348	348	-92	-92	92	92
130th St	Frankford Ave	Slide Ave	5,271	1.00	1	1	2U	2U	471	471	100%	510	510	509	509	471	471	39	39		
98th St	Ave P	City Limits	3,002	0.57	3	3	7U	7U	577	577	50%	750	750	640	640	164	164	475	475		
98th St	Ave U	Ave P	2,634	0.50	3	3	7U	7U	665	665	50%	750	750	561	561	166	166	395	395		
98th St	University Ave	Ave U	2,647	0.50	3	3	7U	7U	531	531	50%	750	750	564	564	133	133	431	431		
98th St	Elgin Ave	University Ave	2,453	0.46	3	3	7U	7U	555	555	50%	750	750	523	523	129	129	394	394		
98th St	Indiana Ave	Elgin Ave	2,816	0.53	3	3	7U	7U	677	677	50%	750	750	600	600	181	181	419	419		
98th St	Memphis Ave	Indiana Ave	2,643	0.50	3	3	7U	7U	977	977	50%	750	750	563	563	244	244	319	319		
98th St	Quaker Ave	Memphis Ave	2,401	0.45	3	3	7U	7U	943	943	50%	750	750	512	512	214	214	297	297		
98th St	Vicksburg Ave	Quaker Ave	4,044	0.77	3	3	7U	7U	1,136	1,136	50%	750	750	862	862	435	435	427	427		
98th St	Slide Rd	Vicksburg Ave	1,572	0.30	3	3	7U	7U	1,129	1,129	50%	750	750	335	335	168	168	167	167		
98th St	Chicago Ave	Slide Rd	2,647	0.50	3	3	7U	7U	991	991	50%	750	750	564	564	248	248	316	316		
98th St	Frankford Ave	Chicago Ave	2,644	0.50	3	3	7U	7U	825	825	50%	750	750	563	563	207	207	357	357		
Frankford Ave	98th St	106th St	2,776	0.53	3	3	7U	7U	508	508	50%	750	750	592	592	133	133	458	458		
Frankford Ave	106th St	114th St	2,544	0.48	3	3	7U	7U	368	368	50%	750	750	542	542	89	89	454	454		
Frankford Ave	114th St	122nd St	2,645	0.50	1	1	2U	5U	327	327	50%	510	510	128	128	82	82	46	46		
Frankford Ave	122nd St	130th St	2,646	0.50	1	1	2U	5U	327	327	50%	510	510	128	128	82	82	46	46		
Frankford Ave	130th St	138th St	2,629	0.50	1	1	2U	5U	327	327	50%	510	510	127	127	81	81	46	46		
Frankford Ave	138th St	146th St	1,036	0.20	1	1	2U	5U	327	327	50%	510	510	50	50	32	32	18	18		
Frankford Ave	138th St	146th St	495	0.09	1	1	2U	5U	327	327	50%	510	510	24	24	15	15	9	9		
Frankford Ave	138th St	146th St	825	0.16	1	1	2U	5U	327	327	50%	510	510	40	40	26	26	14	14		
Frankford Ave	138th St	146th St	300	0.06	1	1	2U	5U	327	327	50%	510	510	14	14	9	9	5	5		
Frankford Ave	146th St	City Limits	664	0.13	1	1	2U	5U	327	327	50%	510	510	32	32	21	21	12	12		
Indiana Ave	98th St	101st St	1,062	0.20	3	3	7U	7U	893	893	100%	750	750	453	453	180	180	273	273		
Indiana Ave	101st St	103rd St	627	0.12	3	3	7U	7U	893	893	100%	750	750	267	267	106	106	161	161		
Indiana Ave	103rd St	105th St	635	0.12	3	3	7U	7U	989	989	100%	750	750	270	270	119	119	152	152		
Indiana Ave	105th St	108th St	997	0.19	3	3	7U	7U	989	989	100%	750	750	425	425	187	187	238	238		
Indiana Ave	108th St	114th St	1,977	0.37	3	3	7U	7U	1,093	1,093	100%	750	750	842	842	409	409	433	433		
Indiana Ave	114th St	122nd St	2,647	0.50	3	3	7U	7U	780	780	100%	750	750	1,128	1,128	391	391	737	737		
Indiana Ave	122nd St	130th St	2,622	0.50	3	3	7U	7U	565	565	100%	750	750	1,117	1,117	280	280	837	837		
Indiana Ave	130th St	146th St	5,287	1.00	1	1	2U	7U	453	453	100%	510	510	511	511	454	454	57	57		
Quaker Ave	98th St	106th St	2,438	0.46	3	3	7U	7U	866	866	100%	750	750	1,039	1,039	400	400	639	639		
Quaker Ave	106th St	114th St	2,635	0.50	3	3	7U	7U	788	788	100%	750	750	1,123	1,123	393	393	730	730		
Quaker Ave	114th St	122nd St	2,664	0.50	3	3	7U	7U	707	707	100%	750	750	1,135	1,135	357	357	779	779		
Quaker Ave	122nd St	130th St	2,615	0.50	3	3	7U	7U	517	517	100%	750	750	1,114	1,114	256	256	858	858		
Quaker Ave	130th St	135th St	1,475	0.28	1	1	2U	7U	154	154	100%	510	510	142	142	43	43	100	100		
Slide Rd	98th St	106th St	2,772	0.53	3	3	7U	7U	774	774	100%	750	750	1,181	1,181	406	406	775	775		
Slide Rd	106th St	114th St	2,519	0.48	3	3	7U	7U	806	806	100%	750	750	1,074	1,074	385	385	689	689		
Slide Rd	114th St	122nd St	2,639	0.50	3	3	7U	7U	643	643	100%	750	750	1,124	1,124	322	322	803	803		
Slide Rd	122nd St	130th St	2,639	0.50	3	3	7U	7U	473	473	100%	750	750	1,124	1,124	236	236	888	888		
Slide Rd	130th St	545' S of Loop 88	529	0.10	2	2	5U	7U	641	641	100%	650	650	130	130	64	64	66	66		
Slide Rd	545' S of Loop 88	138th St	2,120	0.40	1	1	2U	7U	641	641	100%	510	510	205	205	257	257	-53	-53	53	53
Slide Rd	138th St	146th St	2,636	0.50	1	1	2U	7U	641	641	100%	510	510	255	255	320	320	-66	-66	66	66
University Ave	98th St	106th St	2,627	0.50	1	1	3U	7U	544	544	100%	650	650	323	323	271	271	53	53		
University Ave	106th St	110th St	1,194	0.23	1	1	3U	7U	544	544	100%	650	650	147	147	123	123	24	24		
University Ave	110th St	114th St	1,469	0.28	1	1	3U	7U	544	544	100%	650	650	181	181	151	151	29	29		
University Ave	114th St	City Limits	679	0.13	1	1	3U	7U	544	544	100%	650	650	84	84	70	70	14	14		
University Ave	130th St	138th St	2,648	0.50	1	1	2U	7U	441	441	100%	510	510	256	256	221	221	35	35		
University Ave	138th St	146th St	1,078	0.20	1	1	2U	7U	441	441	100%	510	510	104	104	90	90	14	14		
University Ave	138th St	146th St	910	0.17	1	1	2U	7U	441	441	100%	510	510	88	88	76	76	12	12		
University Ave	CR 7450	CR 7550	661	0.13	1	1	2U	5U	441	441	50%	510	510	32	32	28	28	4	4		
SUBTOTAL			**149,039**	**28.23**										**28,606**	**28,606**	**14,121**	**14,121**	**14,485**	**14,485**	**548**	**548**
														57,211		**28,241**		**28,970**		**1,096**	

City of Lubbock - 2020 Roadway Capacity Plan
Existing Roadway Facilities Inventory

Service Area F

4/30/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST LANES	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					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
114th St	Iola Ave	Frankford Ave	2,660	0.50	1	1	2U	5U	215	215	100%	510	510	257	257	108	108	149	149		
114th St	Milwaukee Ave	Iola Ave	2,623	0.50	1	1	2U	5U	215	215	100%	510	510	253	253	107	107	147	147		
114th St	Quincy Ave	Milwaukee Ave	2,671	0.51	1	1	2U	5U	215	215	100%	510	510	258	258	109	109	149	149		
114th St	Upland Ave	Quincy Ave	2,714	0.51	1	1	2U	5U	215	215	100%	510	510	262	262	110	110	152	152		
130th St	Iola Ave	Frankford Ave	2,668	0.51	1	1	2U	2U	471	471	100%	510	510	258	258	238	238	20	20		
130th St	Milwaukee Ave	Iola Ave	2,626	0.50	1	1	2U	2U	471	471	100%	510	510	254	254	234	234	19	19		
130th St	Quincy Ave	Milwaukee Ave	2,661	0.50	1	1	2U	2U	471	471	100%	510	510	257	257	238	238	20	20		
130th St	Upland Ave	Quincy Ave	2,655	0.50	1	1	2U	2U	471	471	100%	510	510	256	256	237	237	19	19		
130th St	Wassau Ave	Upland Ave	2,626	0.50	1	1	2U	2U	471	471	100%	510	510	254	254	234	234	19	19		
130th St	Alcove Ave	Wassau Ave	2,650	0.50	1	1	2U	2U	471	471	100%	510	510	256	256	237	237	19	19		
50th St	Frankford Ave	Loop 289	662	0.13	2	2	5D	5D	971	971	100%	750	750	188	188	122	122	66	66		
82nd St	Chicago Ave	Slide Rd	2,644	0.50	3	3	7U	7U	1,172	1,172	100%	750	750	1,127	1,127	587	587	540	540		
82nd St	Frankford Ave	Chicago Ave	2,658	0.50	3	3	7U	7U	1,593	1,593	100%	750	750	1,133	1,133	802	802	331	331		
82nd St	Iola Ave	Frankford Ave	2,630	0.50	3	3	7U	7U	1,391	1,391	100%	750	750	1,121	1,121	693	693	428	428		
82nd St	Milwaukee Ave	Iola Ave	2,652	0.50	3	3	7U	7U	1,327	1,327	100%	750	750	1,130	1,130	666	666	464	464		
82nd St	Quincy Ave	Milwaukee Ave	2,652	0.50	3	3	7U	7U	1,130	1,130	100%	750	750	1,130	1,130	568	568	562	562		
82nd St	Upland Ave	Quincy Ave	2,622	0.50	3	3	7U	7U	1,107	1,107	100%	750	750	1,117	1,117	550	550	567	567		
82nd St	Wausau Ave	Upland Ave	2,634	0.50	3	3	7U	7U	1,082	1,082	100%	750	750	1,122	1,122	540	540	583	583		
82nd St	Alcove Ave	Wausau Ave	2,641	0.50	3	3	7U	7U	1,001	1,001	100%	750	750	1,125	1,125	501	501	625	625		
98th St	Chicago Ave	Slide Rd	2,647	0.50	3	3	7U	7U	991	991	50%	750	750	564	564	248	248	316	316		
98th St	Frankford Ave	Chicago Ave	2,644	0.50	3	3	7U	7U	825	825	50%	750	750	563	563	207	207	357	357		
98th St	Fulton Ave	Frankford Ave	849	0.16	3	3	7U	7U	482	482	100%	750	750	362	362	78	78	284	284		
98th St	Iola Ave	Fulton Ave	1,805	0.34	1	1	3U	7U	482	482	100%	650	650	222	222	165	165	57	57		
98th St	Milwaukee Ave	Iola Ave	2,623	0.50	1	1	3U	7U	482	482	100%	650	650	323	323	239	239	83	83		
98th St	Quincy Ave	Milwaukee Ave	2,687	0.51	1	1	2U	7U	482	482	100%	510	510	260	260	245	245	14	14		
98th St	Upland Ave	Quincy Ave	2,609	0.49	1	1	3U	7U	482	482	100%	650	650	321	321	238	238	83	83		
Alcove Ave	US 62/82 NBFR	82nd St	309	0.06	1	1	2U	5U	9	9	50%	510	510	15	15	0	0	15	15		
Alcove Ave	82nd St	98th St	5,267	1.00	1	1	2U	5U	32	32	50%	510	510	254	254	16	16	238	238		
Alcove Ave	98th St	107th St	2,583	0.49	1	1	2U	5U	5	5	50%	510	510	125	125	1	1	123	123		
Frankford Ave	49th St	50th St	518	0.10	2	2	4U	4U	38	38	100%	570	570	112	112	4	4	108	108		
Frankford Ave	50th St	Spur 327 EBFR	3,472	0.66	2	2	5U	5U	1,257	1,257	100%	650	650	855	855	826	826	29	29		
Frankford Ave	Spur 327 EBFR	66th St	1,797	0.34	2	2	5U	5U	1,564	1,564	100%	650	650	442	442	532	532	-90	-90	90	90
Frankford Ave	66th St	73rd St	2,496	0.47	2	2	5U	5U	1,215	1,215	100%	650	650	615	615	574	574	40	40		
Frankford Ave	73rd St	82nd St	2,796	0.53	2	2	5U	5U	1,072	1,072	100%	650	650	688	688	568	568	121	121		
Frankford Ave	82nd St	92nd St	3,533	0.67	3	3	7U	7U	730	730	100%	750	750	1,506	1,506	488	488	1,017	1,017		
Frankford Ave	92nd St	98th St	1,769	0.34	3	3	7U	7U	572	572	100%	750	750	754	754	192	192	562	562		
Frankford Ave	98th St	106th St	2,776	0.53	3	3	7U	7U	508	508	50%	750	750	592	592	133	133	458	458		
Frankford Ave	106th St	114th St	2,544	0.48	3	3	7U	7U	368	368	50%	750	750	542	542	89	89	454	454		
Frankford Ave	114th St	122nd St	2,645	0.50	1	1	2U	5U	327	327	50%	510	510	128	128	82	82	46	46		
Frankford Ave	122nd St	130th St	2,646	0.50	1	1	2U	5U	327	327	50%	510	510	128	128	82	82	46	46		
Frankford Ave	130th St	138th St	2,629	0.50	1	1	2U	5U	327	327	50%	510	510	127	127	81	81	46	46		
Frankford Ave	138th St	146th St	1,036	0.20	1	1	2U	5U	327	327	50%	510	510	50	50	32	32	18	18		
Frankford Ave	138th St	146th St	825	0.16	1	1	2U	5U	327	327	50%	510	510	40	40	26	26	14	14		
Frankford Ave	146th St	City Limits	664	0.13	1	1	2U	5U	327	327	50%	510	510	32	32	21	21	12	12		
Milwaukee Ave	US 62/82 NBFR	Spur 327 WBFR	1,301	0.25	3	3	7D	7D	1,791	1,791	100%	840	840	621	621	441	441	180	180		
Milwaukee Ave	Spur 237 WBFR	66th St	1,791	0.34	3	3	7U	7U	1,893	1,893	100%	750	750	763	763	642	642	121	121		
Milwaukee Ave	66th St	82nd St	5,285	1.00	3	3	7U	7U	1,809	1,809	100%	750	750	2,252	2,252	1,811	1,811	441	441		
Milwaukee Ave	82nd St	92nd St	3,529	0.67	3	3	7U	7U	1,198	1,198	100%	750	750	1,504	1,504	801	801	703	703		
Milwaukee Ave	92nd St	94th St	600	0.11	3	3	7U	7U	1,198	1,198	100%	750	750	256	256	136	136	120	120		
Milwaukee Ave	94th St	98th St	1,171	0.22	3	3	7U	7U	1,198	1,198	100%	750	750	499	499	266	266	233	233		
Milwaukee Ave	98th St	104th St	2,102	0.40	3	3	7U	7U	168	168	100%	750	750	896	896	67	67	829	829		
Milwaukee Ave	104th St	400' S of 112th St	2,751	0.52	3	3	7U	7U	168	168	100%	750	750	1,172	1,172	87	87	1,085	1,085		
Milwaukee Ave	400' S of 112th St	114th St	491	0.09	1	1	2U	7U	168	168	100%	510	510	47	47	16	16	32	32		
Milwaukee Ave	114th St	122nd St	2,887	0.55	1	1	2U	7U	114	114	100%	510	510	279	279	62	62	217	217		
Milwaukee Ave	122nd St	130th St	2,392	0.45	1	1	2U	7U	114	114	100%	510	510	231	231	52	52	179	179		
Slide Rd	Loop 289 EBFR	73rd St	2,619	0.50	3	3	7U	7U	2,189	2,189	50%	750	750	558	558	543	543	15	15		
Slide Rd	73rd St	82nd St	2,792	0.53	3	3	7U	7U	2,074	2,074	50%	750	750	595	595	549	549	46	46		
Slide Rd	82nd St	92nd St	3,359	0.64	3	3	7U	7U	1,356	1,356	50%	750	750	716	716	431	431	285	285		
Slide Rd	92nd St	98th St	1,928	0.37	3	3	7U	7U	1,085	1,085	50%	750	750	411	411	198	198	213	213		
Upland Ave	US 62/82 NBFR	82nd St	4,446	0.84	1	1	2U	5U	934	934	100%	510	510	429	429	787	787	-357	-357	357	357
Upland Ave	82nd St	98th St	5,290	1.00	1	1	2U	5U	288	288	100%	510	510	511	511	289	289	222	222		
Upland Ave	98th St	114th St	5,275	1.00	1	1	2U	5U	65	65	100%	510	510	510	510	65	65	444	444		
Upland Ave	114th St	122nd St	2,635	0.50	1	1	2U	5U	89	89	100%	510	510	254	254	44	44	210	210		
Upland Ave	122nd St	130th St	2,695	0.51	1	1	2U	5U	89	89	100%	510	510	260	260	45	45	215	215		
SUBTOTAL			**159,858**	**30.28**										**34,141**	**34,141**	**19,378**	**19,378**	**14,764**	**14,764**	**447**	**447**
														68,282		**38,755**		**29,527**		**894**	

City of Lubbock - 2020 Roadway Capacity Plan
Existing Roadway Facilities Inventory

Service Area G

4/30/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST LANES	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					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
50th St	Ave L	IH-27 NBFR	1,335	0.25	3	3	7U	7U	1,009	1,009	50%	750	750	284	284	127	127	157	157		
50th St	Avenue Q	Ave L	1,992	0.38	3	3	6D	6D	1,345	1,345	50%	840	840	475	475	254	254	222	222		
50th St	Ave U	Avenue Q	1,976	0.37	3	3	7U	7U	1,326	1,326	50%	750	750	421	421	248	248	173	173		
50th St	University Ave	Ave U	2,638	0.50	3	3	6D	6D	1,321	1,321	50%	840	840	630	630	330	330	300	300		
50th St	Boston Ave	University Ave	1,323	0.25	3	3	6D	6D	1,480	1,480	50%	840	840	316	316	185	185	130	130		
50th St	Canton Ave	Boston Ave	657	0.12	3	3	7U	7U	1,326	1,326	50%	750	750	140	140	83	83	57	57		
50th St	Flint Ave	Canton Ave	1,318	0.25	3	3	6D	6D	1,367	1,367	50%	840	840	315	315	171	171	144	144		
50th St	Indiana Ave	Flint Ave	1,979	0.37	3	3	6D	6D	1,431	1,431	50%	840	840	472	472	268	268	204	204		
50th St	Joliet Ave	Indiana Ave	667	0.13	3	3	6D	6D	1,502	1,502	50%	840	840	159	159	95	95	64	64		
50th St	Memphis Ave	Joliet Ave	1,975	0.37	3	3	7U	7U	1,502	1,502	50%	750	750	421	421	281	281	140	140		
50th St	Quaker Ave	Memphis Ave	2,638	0.50	3	3	7U	7U	1,204	1,204	50%	750	750	562	562	301	301	261	261		
50th St	Utica Ave	Quaker Ave	2,639	0.50	3	3	7U	7U	1,429	1,429	50%	750	750	562	562	357	357	205	205		
50th St	Slide Rd	Utica Ave	2,638	0.50	3	3	7U	7U	1,211	1,211	50%	750	750	562	562	302	302	260	260		
50th St	Chicago Ave	Slide Rd	2,642	0.50	2	2	5U	5U	1,496	1,496	50%	650	650	325	325	374	374	-49	-49	49	49
50th St	Loop 289	Chicago Ave	1,979	0.37	2	2	5U	5U	2,248	2,248	50%	650	650	244	244	421	421	-178	-178	178	178
82nd St	Ave P	IH-27 NBFR	2,889	0.55	3	3	7U	7U	712	712	50%	750	750	616	616	195	195	421	421		
82nd St	Ave U	Ave P	2,643	0.50	3	3	7U	7U	1,041	1,041	100%	750	750	1,126	1,126	521	521	605	605		
82nd St	University Ave	Ave U	2,639	0.50	3	3	7U	7U	1,002	1,002	100%	750	750	1,125	1,125	501	501	624	624		
82nd St	Elgin Ave	University Ave	2,642	0.50	3	3	7U	7U	1,191	1,191	100%	750	750	1,126	1,126	596	596	530	530		
82nd St	Indiana Ave	Elgin Ave	2,640	0.50	3	3	7U	7U	1,148	1,148	100%	750	750	1,125	1,125	574	574	551	551		
82nd St	Memphis Ave	Indiana Ave	2,648	0.50	3	3	7U	7U	1,326	1,326	100%	750	750	1,128	1,128	665	665	463	463		
82nd St	Quaker Ave	Memphis Ave	2,610	0.49	3	3	7U	7U	1,404	1,404	100%	750	750	1,112	1,112	694	694	419	419		
82nd St	Utica Ave	Quaker Ave	2,663	0.50	3	3	7U	7U	1,576	1,576	100%	750	750	1,135	1,135	795	795	340	340		
82nd St	Slide Rd	Utica Ave	2,636	0.50	3	3	7U	7U	1,475	1,475	100%	750	750	1,123	1,123	736	736	387	387		
98th St	Ave P	City Limits	3,002	0.57	3	3	7U	7U	577	577	50%	750	750	640	640	164	164	475	475		
98th St	Ave U	Ave P	2,634	0.50	3	3	7U	7U	665	665	50%	750	750	561	561	166	166	395	395		
98th St	University Ave	Ave U	2,647	0.50	3	3	7U	7U	531	531	50%	750	750	564	564	133	133	431	431		
98th St	Elgin Ave	University Ave	2,453	0.46	3	3	7U	7U	555	555	50%	750	750	523	523	129	129	394	394		
98th St	Indiana Ave	Elgin Ave	2,816	0.53	3	3	7U	7U	677	677	50%	750	750	600	600	181	181	419	419		
98th St	Memphis Ave	Indiana Ave	2,643	0.50	3	3	7U	7U	977	977	50%	750	750	563	563	244	244	319	319		
98th St	Quaker Ave	Memphis Ave	2,401	0.45	3	3	7U	7U	943	943	50%	750	750	512	512	214	214	297	297		
98th St	Vicksburg Ave	Quaker Ave	4,044	0.77	3	3	7U	7U	1,136	1,136	50%	750	750	862	862	435	435	427	427		
98th St	Slide Rd	Vicksburg Ave	1,572	0.30	3	3	7U	7U	1,129	1,129	50%	750	750	335	335	168	168	167	167		
Avenue Q	58th St	Ash Ave	2,081	0.39	2	2	4D	4D	475	475	100%	750	750	591	591	187	187	404	404		
Avenue Q	Ave P	56th St	1,715	0.32	3	3	7U	7U	463	463	100%	750	750	731	731	150	150	581	581		
Avenue Q	50th St	Ave P	1,579	0.30	3	3	7U	7U	807	807	100%	750	750	673	673	241	241	432	432		
Indiana Ave	50th St	58th St	2,647	0.50	3	3	7U	7U	1,394	1,394	100%	750	750	1,128	1,128	699	699	429	429		
Indiana Ave	58th St	Loop 289 EBFR	4,634	0.88	3	3	7U	7U	2,665	2,665	100%	750	750	1,975	1,975	2,339	2,339	-364	-364	364	364
Indiana Ave	Loop 289 EBFR	73rd St	809	0.15	3	3	7U	7U	2,212	2,212	100%	750	750	345	345	339	339	6	6		
Indiana Ave	73rd St	82nd St	2,466	0.47	3	3	7U	7U	1,960	1,960	100%	750	750	1,051	1,051	915	915	136	136		
Indiana Ave	82nd St	90th St	2,653	0.50	3	3	7U	7U	1,201	1,201	100%	750	750	1,131	1,131	604	604	527	527		
Indiana Ave	90th St	98th St	2,634	0.50	3	3	7U	7U	1,068	1,068	100%	750	750	1,123	1,123	533	533	590	590		
Quaker Ave	50th St	Loop 289 EBFR	6,874	1.30	2	2	5U	5U	1,464	1,464	100%	650	650	1,693	1,693	1,905	1,905	-213	-213	213	213
Quaker Ave	74th St	82nd St	2,703	0.51	3	3	7U	7U	2,622	2,622	100%	750	750	1,152	1,152	1,342	1,342	-190	-190	190	190
Quaker Ave	82nd St	87th St	1,957	0.37	3	3	7U	7U	1,250	1,250	100%	750	750	834	834	463	463	371	371		
Quaker Ave	87th St	98th St	3,632	0.69	3	3	7U	7U	1,188	1,188	100%	750	750	1,548	1,548	817	817	731	731		
Quaker Ave	Loop 289 EBFR	74th St	1,362	0.26	3	3	7U	7U	2,213	2,213	100%	750	750	580	580	571	571	10	10		
Slide Rd	50th St	60th St	3,301	0.63	3	3	7U	7U	1,545	1,545	100%	750	750	1,407	1,407	966	966	441	441		
Slide Rd	60th St	Loop 289 EBFR	1,847	0.35	3	3	6D	6D	1,812	1,812	100%	840	840	881	881	634	634	248	248		
Slide Rd	Loop 289 EBFR	73rd St	2,619	0.50	3	3	7U	7U	2,189	2,189	50%	750	750	558	558	543	543	15	15		
Slide Rd	73rd St	82nd St	2,792	0.53	3	3	7U	7U	2,074	2,074	50%	750	750	595	595	549	549	46	46		
Slide Rd	82nd St	92nd St	3,359	0.64	3	3	7U	7U	1,356	1,356	50%	750	750	716	716	431	431	285	285		
Slide Rd	92nd St	98th St	1,928	0.37	3	3	7U	7U	1,085	1,085	50%	750	750	411	411	198	198	213	213		
University Ave	50th St	57th St	2,705	0.51	2	2	4D	4D	2,207	2,207	100%	750	750	768	768	1,131	1,131	-362	-362	362	362
University Ave	57th St	64th St	1,922	0.36	2	2	4D	4D	1,803	1,803	100%	750	750	546	546	656	656	-110	-110	110	110
University Ave	64th St	66th St	637	0.12	3	3	7U	7U	1,310	1,310	100%	750	750	271	271	158	158	113	113		
University Ave	66th St	Loop 289 WBFR	1,630	0.31	3	3	7U	7U	1,711	1,711	100%	750	750	695	695	528	528	167	167		
University Ave	Loop 289 WBFR	78th St	2,333	0.44	3	3	7U	7U	2,385	2,385	100%	750	750	994	994	1,054	1,054	-60	-60	60	60
University Ave	78th St	82nd St	1,321	0.25	3	3	7U	7U	1,697	1,697	100%	750	750	563	563	424	424	138	138		
University Ave	82nd St	91st St	2,813	0.53	3	3	7U	7U	1,218	1,218	100%	750	750	1,199	1,199	649	649	550	550		
University Ave	91st St	96th St	2,453	0.46	3	3	7U	7U	856	856	100%	750	750	1,045	1,045	398	398	648	648		
SUBTOTAL			**146,024**	**27.66**										**45,865**	**45,865**	**30,332**	**30,332**	**15,533**	**15,533**	**1,526**	**1,526**
														91,730		**60,664**		**31,066**		**3,052**	

City of Lubbock - 2020 Roadway Capacity Plan
Existing Roadway Facilities Inventory

Service Area H

4/30/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST LANES	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					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
10th St	Louisville Ave	1455' E of Louisville Ave	1,454	0.28	2	2	4D	4D	686	686	100%	750	750	413	413	189	189	224	224		
10th St	Texas Tech Pkwy	Louisville Ave	859	0.16	2	2	4D	4D	686	686	100%	750	750	244	244	112	112	133	133		
10th St	795' W of Texas Tech Pkwy	Texas Tech Pkwy	791	0.15	2	2	4D	4D	144	144	100%	750	750	225	225	22	22	203	203		
19th St	Texas Ave	IH-27	1,446	0.27	2	2	5U	5U	859	859	100%	650	650	356	356	235	235	121	121		
19th St	Ave L	Texas Ave	1,002	0.19	2	2	5U	5U	1,056	1,056	100%	650	650	247	247	201	201	46	46		
19th St	Avenue Q	Ave L	1,937	0.37	2	2	5U	5U	889	889	100%	650	650	477	477	326	326	151	151		
19th St	Ave U	Avenue Q	1,696	0.32	2	2	5U	5U	1,109	1,109	100%	650	650	418	418	356	356	61	61		
19th St	Ave X	Ave U	1,952	0.37	2	2	5U	5U	1,034	1,034	100%	650	650	481	481	382	382	99	99		
19th St	University Ave	Ave X	1,021	0.19	3	3	6U	6U	1,656	1,656	100%	750	750	435	435	320	320	115	115		
19th St	Boston Ave	University Ave	1,398	0.26	4	4	8D	8D	1,800	1,800	100%	840	840	890	890	477	477	413	413		
19th St	Flint Ave	Boston Ave	1,862	0.35	3	3	7D	7D	1,863	1,863	100%	840	840	889	889	657	657	232	232		
19th St	Indiana Ave	Flint Ave	2,005	0.38	3	3	7D	7D	2,270	2,270	100%	840	840	957	957	862	862	95	95		
19th St	Memphis Ave	Indiana Ave	2,591	0.49	4	4	8D	8D	1,792	1,792	100%	840	840	1,649	1,649	880	880	770	770		
19th St	Quaker Ave	Memphis Ave	2,653	0.50	3	3	6D	6D	2,327	2,327	100%	840	840	1,266	1,266	1,169	1,169	97	97		
19th St	Toledo Ave	Quaker Ave	2,114	0.40	3	3	7U	7U	1,362	1,362	100%	750	750	901	901	545	545	356	356		
19th St	Slide Rd	Toledo Ave	3,166	0.60	3	3	7U	7U	1,098	1,098	100%	750	750	1,349	1,349	658	658	691	691		
19th St	Chicago Ave	Slide Rd	2,643	0.50	3	3	7U	7U	1,353	1,353	100%	750	750	1,126	1,126	677	677	449	449		
19th St	Frankford Ave	Chicago Ave	2,643	0.50	3	3	7U	7U	1,471	1,471	100%	750	750	1,126	1,126	736	736	390	390		
29th St	Slide Rd	US Hwy 62 WBFR	1,178	0.22	2	2	5U	5U	37	37	100%	650	650	290	290	8	8	282	282		
34th St	Ave L	IH-27	1,125	0.21	2	2	5U	5U	1,054	1,054	100%	650	650	277	277	224	224	52	52		
34th St	Ave Q	Ave L	1,991	0.38	2	2	5U	5U	825	825	100%	650	650	490	490	311	311	179	179		
34th St	Ave U	Ave Q	1,956	0.37	2	2	5U	5U	866	866	100%	650	650	482	482	321	321	161	161		
34th St	University Ave	Ave U	2,669	0.51	2	2	5U	5U	1,050	1,050	100%	650	650	657	657	531	531	126	126		
34th St	Boston Ave	University Ave	1,404	0.27	2	2	5U	5U	1,091	1,091	100%	650	650	346	346	290	290	56	56		
34th St	Flint Ave	Boston Ave	1,862	0.35	2	2	5U	5U	1,148	1,148	100%	650	650	459	459	405	405	54	54		
34th St	Indiana Ave	Flint Ave	1,999	0.38	2	2	5U	5U	1,081	1,081	100%	650	650	492	492	409	409	83	83		
34th St	Memphis Ave	Indiana Ave	2,618	0.50	2	2	5U	5U	869	869	100%	650	650	645	645	431	431	214	214		
34th St	Quaker Ave	Memphis Ave	2,655	0.50	2	2	5U	5U	957	957	100%	650	650	654	654	481	481	172	172		
34th St	Utica Ave	Quaker Ave	2,624	0.50	2	2	5U	5U	786	786	100%	650	650	646	646	391	391	255	255		
34th St	Slide Rd	Utica Ave	2,656	0.50	2	2	5U	5U	926	926	100%	650	650	654	654	466	466	188	188		
34th St	Chicago Ave	US Hwy 82 WBFR	1,671	0.32	2	2	5U	5U	503	503	100%	650	650	411	411	159	159	252	252		
34th St	Elmwood Ave	Chicago Ave	1,671	0.32	2	2	5U	5U	525	525	100%	650	650	411	411	166	166	245	245		
34th St	Frankford Ave	Elmwood Ave	970	0.18	2	2	5U	5U	617	617	100%	650	650	239	239	113	113	126	126		
34th St	Loop 289 NBFR	Frankford Ave	710	0.13	3	3	6U	6U	560	560	100%	750	750	303	303	75	75	227	227		
34th St	Iola Ave	Loop 289 NBFR	497	0.09	3	3	7U	7U	1,378	1,378	100%	750	750	212	212	130	130	82	82		
4th St	Indiana Ave	Flint Ave	1,059	0.20	3	3	7U	7U	1,443	1,443	50%	750	750	226	226	145	145	81	81		
50th St	Ave L	IH-27 NBFR	1,335	0.25	3	3	7U	7U	1,009	1,009	50%	750	750	284	284	127	127	157	157		
50th St	Avenue Q	Ave L	1,992	0.38	3	3	6D	6D	1,345	1,345	50%	840	840	475	475	254	254	222	222		
50th St	Ave U	Avenue Q	1,976	0.37	3	3	7U	7U	1,326	1,326	50%	750	750	421	421	248	248	173	173		
50th St	University Ave	Ave U	2,638	0.50	3	3	6D	6D	1,321	1,321	50%	840	840	630	630	330	330	300	300		
50th St	Boston Ave	University Ave	1,323	0.25	3	3	6D	6D	1,480	1,480	50%	840	840	316	316	185	185	130	130		
50th St	Canton Ave	Boston Ave	657	0.12	3	3	7U	7U	1,326	1,326	50%	750	750	140	140	83	83	57	57		
50th St	Flint Ave	Canton Ave	1,318	0.25	3	3	6D	6D	1,367	1,367	50%	840	840	315	315	171	171	144	144		
50th St	Indiana Ave	Flint Ave	1,979	0.37	3	3	6D	6D	1,431	1,431	50%	840	840	472	472	268	268	204	204		
50th St	Joliet Ave	Indiana Ave	667	0.13	3	3	6D	6D	1,502	1,502	50%	840	840	159	159	95	95	64	64		
50th St	Memphis Ave	Joliet Ave	1,975	0.37	3	3	7U	7U	1,502	1,502	50%	750	750	421	421	281	281	140	140		
50th St	Quaker Ave	Memphis Ave	2,638	0.50	3	3	7U	7U	1,204	1,204	50%	750	750	562	562	301	301	261	261		
50th St	Utica Ave	Quaker Ave	2,639	0.50	3	3	7U	7U	1,429	1,429	50%	750	750	562	562	357	357	205	205		
50th St	Slide Rd	Utica Ave	2,638	0.50	3	3	7U	7U	1,211	1,211	50%	750	750	562	562	302	302	260	260		
50th St	Chicago Ave	Slide Rd	2,642	0.50	2	2	5U	5U	1,496	1,496	50%	650	650	325	325	374	374	-49	-49	49	49
50th St	Loop 289	Chicago Ave	1,979	0.37	2	2	5U	5U	2,248	2,248	50%	650	650	244	244	421	421	-178	-178	178	178
9th St	Indiana Ave	Flint Ave	1,725	0.33	2	2	4D	4D	221	221	100%	750	750	490	490	72	72	418	418		
Broadway	Ave E	Ave A	563	0.11	1	1	3U	3U	166	166	100%	650	650	69	69	18	18	52	52		
Broadway	Texas Ave	Ave E	1,438	0.27	1	1	3U	3U	303	303	100%	650	650	177	177	82	82	95	95		
Broadway	Ave L	Texas Ave	1,036	0.20	1	1	3U	3U	269	269	100%	650	650	128	128	53	53	75	75		
Broadway	Ave Q	Ave L	1,880	0.36	1	1	3U	3U	280	280	100%	650	650	231	231	100	100	132	132		
Broadway	Ave U	Ave R	2,055	0.39	1	1	3U	3U	190	190	100%	650	650	253	253	74	74	179	179		
Broadway	University Ave	Ave U	2,640	0.50	1	1	3U	3U	584	584	100%	650	650	325	325	292	292	33	33		
SH 114	Iola Ave	Frankford Ave	1,253	0.24	3	3	7U	7U	1,521	1,521	100%	750	750	534	534	361	361	173	173		
Texas Tech Pkwy	US Hwy 82 EBFR	19th St	2,506	0.47	3	3	6D	6D	916	916	100%	840	840	1,196	1,196	435	435	761	761		
29th St	US Hwy 62 EBFR	34th St	1,250	0.24	2	2	4D	4D	122	122	100%	750	750	355	355	29	29	326	326		
Avenue L	US Hwy 82 EBFR	8th St	1,351	0.26	3	3	6D	6D	311	311	100%	840	840	645	645	80	80	565	565		
Avenue Q	US Hwy 82 EBFR	Broadway	2,852	0.54	3	3	7U	7U	1,417	1,417	100%	750	750	1,215	1,215	766	766	450	450		
Avenue Q	Broadway	15th St	1,011	0.19	3	3	7U	7U	1,366	1,366	100%	750	750	431	431	261	261	169	169		
Avenue Q	15th St	19th St	1,430	0.27	3	3	7U	7U	1,203	1,203	100%	750	750	609	609	326	326	284	284		
Avenue Q	19th St	26th St	2,456	0.47	3	3	7U	7U	956	956	100%	750	750	1,047	1,047	445	445	602	602		
Avenue Q	26th St	34th St	2,815	0.53	3	3	7U	7U	1,133	1,133	100%	750	750	1,200	1,200	604	604	596	596		
Avenue Q	34th St	41st St	2,713	0.51	3	3	7U	7U	947	947	100%	750	750	1,156	1,156	487	487	669	669		
Avenue Q	41st St	50th St	2,584	0.49	3	3	7U	7U	1,130	1,130	100%	750	750	1,101	1,101	553	553	548	548		
Indiana Ave	Main St	Texas Tech Pkwy	1,386	0.26	2	2	4D	4D	754	754	100%	750	750	394	394	198	198	196	196		
Indiana Ave	19th St	34th St	5,293	1.00	3	3	6D	6D	1,128	1,128	100%	840	840	2,526	2,526	1,131	1,131	1,395	1,395		
Indiana Ave	34th St	42nd St	2,636	0.50	3	3	7U	7U	1,329	1,329	100%	750	750	1,123	1,123	663	663	460	460		
Indiana Ave	42nd St	50th St	2,634	0.50	3	3	7U	7U	1,237	1,237	100%	750	750	1,123	1,123	617	617	506	506		
Quaker Ave	4th St	13th St	2,711	0.51	2	2	5U	5U	839	839	100%	650	650	667	667	431	431	237	237		

City of Lubbock - 2020 Roadway Capacity Plan
Existing Roadway Facilities Inventory

Service Area H

4/30/2020

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST LANES	FUTURE LANES	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					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
Quaker Ave	13th St	19th St	2,569	0.49	2	2	5U	5U	880	880	100%	650	650	632	632	428	428	204	204		
Quaker Ave	19th St	US Hwy 82 WBFR	771	0.15	2	2	5U	5U	1,266	1,266	100%	650	650	190	190	185	185	5	5		
Quaker Ave	US Hwy 82 WBFR	34th St	4,518	0.86	2	2	5U	5U	1,617	1,617	100%	650	650	1,112	1,112	1,384	1,384	-271	-271	271	271
Quaker Ave	34th St	42nd St	2,637	0.50	2	2	5U	5U	1,056	1,056	100%	650	650	649	649	527	527	122	122		
Quaker Ave	42nd St	50th St	2,659	0.50	2	2	5U	5U	1,009	1,009	100%	650	650	655	655	508	508	147	147		
Slide Rd	4th St	13th St	2,994	0.57	2	2	5U	5U	1,142	1,142	100%	650	650	737	737	648	648	89	89		
Slide Rd	13th St	19th St	2,284	0.43	2	2	5U	5U	1,031	1,031	100%	650	650	562	562	446	446	116	116		
Slide Rd	19th St	29th St	3,642	0.69	2	2	5U	5U	796	796	100%	650	650	897	897	549	549	347	347		
Slide Rd	29th St	US Hwy 82 EBFR	1,443	0.27	2	2	5U	5U	1,175	1,175	100%	650	650	355	355	321	321	34	34		
Slide Rd	US Hwy 82 EBFR	42nd St	2,839	0.54	3	3	7U	7U	1,138	1,138	100%	750	750	1,210	1,210	612	612	598	598		
Slide Rd	42nd St	50th St	2,653	0.50	3	3	7U	7U	1,241	1,241	100%	750	750	1,131	1,131	624	624	507	507		
University Ave	4th St	Glenna Goodacre Blvd	1,755	0.33	3	3	6D	6D	1,847	1,847	100%	840	840	838	838	614	614	224	224		
University Ave	Glenna Goodacre Blvd	Broadway	1,352	0.26	2	2	5D	5D	1,033	1,033	100%	750	750	384	384	264	264	120	120		
University Ave	Broadway	15th St	1,045	0.20	2	2	5D	5D	1,270	1,270	100%	750	750	297	297	251	251	46	46		
University Ave	15th St	19th St	1,404	0.27	2	2	5D	5D	1,718	1,718	100%	750	750	399	399	457	457	-58	-58	58	58
University Ave	19th St	26th St	2,672	0.51	3	3	6D	6D	1,461	1,461	100%	840	840	1,275	1,275	739	739	536	536		
University Ave	26th St	34th St	2,608	0.49	3	3	6D	6D	1,009	1,009	100%	840	840	1,245	1,245	498	498	746	746		
University Ave	34th St	41st St	2,312	0.44	3	3	6D	6D	1,221	1,221	100%	840	840	1,103	1,103	534	534	569	569		
University Ave	41st St	50th St	2,982	0.56	3	3	6D	6D	1,007	1,007	100%	840	840	1,423	1,423	569	569	854	854		
4th St	Loop 289 EBFR	Indiana Ave	5,279	1.00	3	3	7U	7U	2,895	2,895	50%	750	750	1,125	1,125	1,447	1,447	-323	-323	323	323
4th St	Loop 289 EBFR	Slide Road	1,940	0.37	3	3	7U	7U	1,448	1,448	50%	750	750	413	413	266	266	147	147		
4th St	Loop 289 EBFR	Indiana Ave	2,736	0.52	3	3	7U	7U	1,474	1,474	50%	750	750	583	583	382	382	201	201		
4th St	Loop 289 EBFR	Indiana Ave	2,507	0.47	3	3	7U	7U	1,508	1,508	50%	750	750	534	534	358	358	176	176		
Indiana Ave	4th St	9th St	1,709	0.32	2	2	4D	4D	465	465	100%	750	750	485	485	150	150	335	335		
Indiana Ave	9th St	490' S of 9th St	490	0.09	2	2	4D	4D	686	686	100%	750	750	139	139	64	64	76	76		
Texas Tech Pkwy	4th St	10th St	2,182	0.41	2	2	4D	4D	819	819	100%	750	750	620	620	338	338	282	282		
Texas Tech Pkwy	10th St	US Hwy 82 EBFR	2,119	0.40	2	2	4D	4D	796	796	100%	750	750	602	602	320	320	282	282		
SUBTOTAL			**149,022**	**28.22**										**63,820**	**63,820**	**39,215**	**39,215**	**24,604**	**24,604**	**879**	**879**
														127,639		**78,431**		**49,208**		**1,758**	

Appendix C – Roadway Capacity Plan Costing Methodology

1. Overview of Roadway Capacity Plan Costing Worksheets

For each roadway project, a specific costing worksheet was developed (see Section XIII.A). Each worksheet contains project information, construction pay items, construction component allowances, and a summary of costs and allowances. An example of the costing sheets can be seen below. The final cost listed in the worksheet represents the total project cost; this does not consider the percentage of the cost that is impact fee eligible. Costing worksheets were only produced for roadway projects rather than intersection projects, based on the understanding that all intersection projects would be costed identically.

Project Information

Construction Pay Items

Construction Component Allowances

Summary of Costs and Allowances

City of Lubbock
2020 Roadway Capacity Plan
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 4/30/2020

Project Information:		Description:	Project No. E-3
Name:	146th St (3)	This project consists of the construction of a new five-lane undivided Principal Arterial.	
Limits:	Memphis Ave to University Ave		
Impact Fee Class:	PA-M		
Ultimate Class:	Principal Arterial (Modified)		
Length (lf):	7,915		
Service Area(s):	E, ETJ		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	62,441	sy	$ 5.00	$ 312,203
205	8" Cement Treated Subgrade	60,682	sy	$ 4.50	$ 273,068
305	1" HMA-D Base	60,682	sy	$ 5.50	$ 333,749
405	9" Continually Reinforced Concrete	55,405	sy	$ 65.00	$ 3,601,325
505	Concrete Curb and Gutter	15,830	lf	$ 30.00	$ 474,900
605	4" Concrete Sidewalk	17,589	sy	$ 50.00	$ 879,444
				Paving Construction Cost Subtotal:	$ 5,874,689

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 76,371
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 117,494
√	Roadway Drainage	Roadway Drainage	4%	$ 224,786
√	Illumination		6%	$ 352,481
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 117,494
√	Topsoil, Seed, Water		1%	$ 58,747
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			Allowance Subtotal:	$ 947,373
			Paving and Allowance Subtotal:	$ 6,822,062
			Construction Contingency: 10%	$ 682,206
			Construction Cost TOTAL:	**$ 7,505,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	$ 7,505,000
Engineering/Survey/Testing:		18%	$ 1,350,900
Mobilization		10%	$ 750,500
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	$ 9,606,000

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 Lubbock.

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

2. Project Information

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

- Project Number – Identifies which Service Area the project is in with a corresponding number. The corresponding number does not represent any prioritizations and is used only to identify projects. For example, Project E-7 is in Service Area E and is the 7th project on the list.
- Name – A unique identifier for each project.
- Limits – Represents the beginning and ending location for each project.
- Impact Fee Class – The costing class to be used in the analysis, based on the ultimate classification according to the Master Thoroughfare Plan (see Table 10). The impact fee class provides the width and depth for the various elements in the facility cross section. The construction costs are variable, based on the proposed MTP classification of the roadway. Additional classifications are utilized in cases where a portion of the facility currently exists and the road is only to be widened. The following notations are used for these projects:
  - "(4/7)" refers to current three-lane facilities with an ultimate seven-lane configuration. This notation indicates that four additional lanes are needed for a total of seven.
  - "(2/7)" refers to current five-lane facilities with an ultimate seven-lane configuration. This notation indicates that two additional lanes are needed for a total of seven.
  - "(1/3)" for future six-lane facilities where two additional lanes are needed.
- Ultimate Class – The ultimate classification according to the Master Thoroughfare Plan.
- Description – Describes the type of project identified. Includes: New, Widening, and Completed. Other specialized situations are noted, such as previous City contributions.
- Length (ft) – The distance measured in feet that is used to cost out the project.
- Service Area(s) – Represents the service area where the project is located. Multiple service areas will be listed if the project lies along a service area boundary.

3. Construction Cost Pay Items

A typical roadway project consists of a number of costs, including the following: planning, survey, design engineering, permitting, right-of way acquisition, construction, and inspection. While the construction cost component of a project may actually consist of approximately 100 various pay items, a simplified approach was used to provide an estimate for developing the conceptual level project costs. The pay items for concrete roads are shown in Table A.

TABLE A. CONSTRUCTION COST PAY ITEMS

Concrete Pay Items
• Street Excavation • Cement Treated Subgrade • Flexible Compacted Base • Continually Reinforced Concrete • Concrete Curb & Gutter • Concrete Sidewalks

4. Construction Component Allowances

A percentage of the paving construction cost is allotted for various major construction component allowances, as appropriate. These allowances include traffic control, pavement markings, drainage, water/sewer adjustments, turf/erosion control, and illumination.

If the project type is "New," traffic control and water/sewer adjustments were set to 0%. If the project is a "(1/3) Partial Widening" requiring the excavation of an existing median, drainage, water/sewer adjustments, and illumination were set to 0%. It is to be noted that this percentage is taken from the roadway construction cost.

An allotment of 10% was given for mobilization and site preparation based on the paving and allowance subtotal. In addition, contingency of 10% was given based on the construction cost total.

Lump sum dollar allowances are provided for special drainage structures and railroad crossings. The dollar amount for the drainage structure is based on project type and crossing length and has a minimum amount of $500,000. An allotment of an additional $500,000 for railroad crossings was also assumed.

5. RCP Allowances

To determine the total Impact Fee project cost, 18% of the construction with contingency cost is added for engineering, surveying, and testing. An additional allowance is given for right-of-way (ROW)/easement acquisition. New projects assumed a 30% allotment, Widening projects assumed a 15% allotment, and Partial Widenings assumed none. Additionally, City project cost contributions from 2015-2019 were included if applicable.

6. Impact Fee Project Cost

The Impact Fee Project Cost Total is then the Roadway Construction Items, Major Construction Component Allowances, and RCP Allowances. Based upon discussions with City of Lubbock staff, TxDOT projects were included with a projected contribution of twenty percent (20%) of the total project. In addition, completed projects have been included based on cost estimates from the City.

Tables 17.A – 17.H present the 10-Year RCP project lists for each service area with planning level project costs. Individual project cost worksheets can be seen in Section XIII.A, Conceptual Level Roadway 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 potentially 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 RCP establishes the list of projects for which Impact Fees may be utilized. Projects not included in the RCP 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.

XIII. CONCEPTUAL COST PROJECTION WORKSHEETS FOR UTILIZATION OF IMPACT FEES

A. Conceptual Level Roadway Project Cost Projections

B. Conceptual Level Wastewater Project Cost Projections

C. Conceptual Level Water Project Cost Projections

Conceptual Level Roadway Project Cost Projections

City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-1**
Name:	50th St (1)	**This project consists of the construction of a new five-lane undivided Minor Arterial.**		
Limits:	300' W of Railroad Tracks to Milwaukee Ave			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	370			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	2,919	sy	$ 5.00	$ 14,594
206	8" Cement Treated Subgrade	2,837	sy	$ 4.50	$ 12,765
306	1" HMA-D Base	2,837	sy	$ 5.50	$ 15,602
406	9" Continually Reinforced Concrete	2,590	sy	$ 65.00	$ 168,350
506	Concrete Curb and Gutter	740	lf	$ 30.00	$ 22,200
606	4" Concrete Sidewalk	822	sy	$ 50.00	$ 41,111
				Paving Construction Cost Subtotal:	**$ 274,622**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 3,570
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 5,492
√	Roadway Drainage	Roadway Drainage	4%	$ 10,508
√	Illumination		6%	$ 16,477
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 5,492
√	Topsoil, Seed, Water		1%	$ 2,746
√	Other:	Railroad Crossing	$500,000	$ 500,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 544,287**
			Paving and Allowance Subtotal:	**$ 818,909**
			Construction Contingency: 10%	$ 81,891
			Construction Cost TOTAL:	**$ 901,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 901,000**
Engineering/Survey/Testing:		18%	$ 162,180
Mobilization		10%	$ 90,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,153,000**

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 Lubbock.

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

City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-2**
Name:	Alcove Ave (1)	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	34th St to 50th St			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	5,275			
Service Area(s):	A, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	41,614	sy	$ 5.00	$ 208,069
205	8" Cement Treated Subgrade	40,442	sy	$ 4.50	$ 181,988
305	1" HMA-D Base	40,442	sy	$ 5.50	$ 222,429
405	9" Continually Reinforced Concrete	36,925	sy	$ 65.00	$ 2,400,125
505	Concrete Curb and Gutter	10,550	lf	$ 30.00	$ 316,500
605	4" Concrete Sidewalk	11,722	sy	$ 50.00	$ 586,111
				Paving Construction Cost Subtotal:	**$ 3,915,222**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 50,898
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 78,304
√	Roadway Drainage	Roadway Drainage	4%	$ 149,810
√	Illumination		6%	$ 234,913
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 78,304
√	Topsoil, Seed, Water		1%	$ 39,152
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 631,383**
			Paving and Allowance Subtotal:	**$ 4,546,605**
			Construction Contingency: 10%	$ 454,660
			Construction Cost TOTAL:	**$ 5,002,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,002,000**
Engineering/Survey/Testing:		18%	$ 900,360
Mobilization		10%	$ 500,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 6,403,000**

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 Lubbock.

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

City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-3**
Name:	Ursuline St (1)	**This project consists of the construction of a new five-lane undivided Minor Arterial.**		
Limits:	Milwaukee Ave to Frankford Ave			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	5,275			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	41,614	sy	$ 5.00	$ 208,069
206	8" Cement Treated Subgrade	40,442	sy	$ 4.50	$ 181,988
306	1" HMA-D Base	40,442	sy	$ 5.50	$ 222,429
406	9" Continually Reinforced Concrete	36,925	sy	$ 65.00	$ 2,400,125
506	Concrete Curb and Gutter	10,550	lf	$ 30.00	$ 316,500
606	4" Concrete Sidewalk	11,722	sy	$ 50.00	$ 586,111
				Paving Construction Cost Subtotal:	**$ 3,915,222**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 50,898
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 78,304
√	Roadway Drainage	Roadway Drainage	4%	$ 149,810
√	Illumination		6%	$ 234,913
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 78,304
√	Topsoil, Seed, Water		1%	$ 39,152
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 631,383**
			Paving and Allowance Subtotal:	**$ 4,546,605**
			Construction Contingency: 10%	$ 454,660
			Construction Cost TOTAL:	**$ 5,002,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,002,000**
Engineering/Survey/Testing:		18%	$ 900,360
Mobilization		10%	$ 500,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 6,403,000**

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 Lubbock.

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

City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-4**
Name:	50th St (2)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	City Limits to Upland Ave			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	5,345			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	55,232	sy	$ 5.00	$ 276,158
201	8" Cement Treated Subgrade	54,044	sy	$ 4.50	$ 243,198
301	1" HMA-D Base	54,044	sy	$ 5.50	$ 297,241
401	9" Continually Reinforced Concrete	50,481	sy	$ 65.00	$ 3,281,236
501	Concrete Curb and Gutter	10,690	lf	$ 30.00	$ 320,700
601	4" Concrete Sidewalk	5,939	sy	$ 50.00	$ 296,944
				Paving Construction Cost Subtotal:	**$ 4,715,478**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 61,301
√	Traffic Control	Construction Phase Traffic Control	5%	$ 235,774
√	Pavement Markings/Markers		2%	$ 94,310
√	Roadway Drainage	Roadway Drainage	4%	$ 180,431
√	Illumination		6%	$ 282,929
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 282,929
√	Sewer	Minor Adjustments	4%	$ 188,619
√	Erosion Control		2%	$ 94,310
√	Topsoil, Seed, Water		1%	$ 47,155
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,467,756**
			Paving and Allowance Subtotal:	**$ 6,183,234**
			Construction Contingency: 10%	$ 618,323
			Construction Cost TOTAL:	**$ 6,802,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,802,000**
Engineering/Survey/Testing:		18%	$ 1,224,360
Mobilization		10%	$ 680,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 8,707,000**

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 Lubbock.

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-5**
Name:	50th St (3)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	Upland Ave to 300' W of Railroad Tracks			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	4,905			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	38,695	sy	$ 5.00	$ 193,475
206	8" Cement Treated Subgrade	37,605	sy	$ 4.50	$ 169,223
306	1" HMA-D Base	37,605	sy	$ 5.50	$ 206,828
406	9" Continually Reinforced Concrete	34,335	sy	$ 65.00	$ 2,231,775
506	Concrete Curb and Gutter	9,810	lf	$ 30.00	$ 294,300
606	4" Concrete Sidewalk	10,900	sy	$ 50.00	$ 545,000
				Paving Construction Cost Subtotal:	**$ 3,640,600**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 47,328
√	Traffic Control	Construction Phase Traffic Control	5%	$ 182,030
√	Pavement Markings/Markers		2%	$ 72,812
√	Roadway Drainage	Roadway Drainage	4%	$ 139,302
√	Illumination		6%	$ 218,436
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 218,436
√	Sewer	Minor Adjustments	4%	$ 145,624
√	Erosion Control		2%	$ 72,812
√	Topsoil, Seed, Water		1%	$ 36,406
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,133,186**
			Paving and Allowance Subtotal:	**$ 4,773,786**
			Construction Contingency: 10%	$ 477,379
			Construction Cost TOTAL:	**$ 5,252,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,252,000**
Engineering/Survey/Testing:		18%	$ 945,360
Mobilization		10%	$ 525,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 6,723,000**

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 Lubbock.

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

City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-6**
Name:	66th St	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	Alcove Ave to US 62/82 SBFR			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	6,275			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	49,503	sy	$ 5.00	$ 247,514
205	8" Cement Treated Subgrade	48,108	sy	$ 4.50	$ 216,488
305	1" HMA-D Base	48,108	sy	$ 5.50	$ 264,596
405	9" Continually Reinforced Concrete	43,925	sy	$ 65.00	$ 2,855,125
505	Concrete Curb and Gutter	12,550	lf	$ 30.00	$ 376,500
605	4" Concrete Sidewalk	13,944	sy	$ 50.00	$ 697,222
				Paving Construction Cost Subtotal:	**$ 4,657,444**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 60,547
√	Traffic Control	Construction Phase Traffic Control	5%	$ 232,872
√	Pavement Markings/Markers		2%	$ 93,149
√	Roadway Drainage	Roadway Drainage	4%	$ 178,210
√	Illumination		6%	$ 279,447
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
√	Water	Minor Adjustments	6%	$ 279,447
√	Sewer	Minor Adjustments	4%	$ 186,298
√	Erosion Control		2%	$ 93,149
√	Topsoil, Seed, Water		1%	$ 46,574
√	Other:	Railroad Crossing	$500,000	$ 500,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,449,693**
			Paving and Allowance Subtotal:	**$ 7,107,137**
			Construction Contingency: 10%	$ 710,714
			Construction Cost TOTAL:	**$ 7,818,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,818,000**
Engineering/Survey/Testing:		18%	$ 1,407,240
Mobilization		10%	$ 781,800
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 10,007,000**

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 Lubbock.

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

City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-7**
Name:	Alcove Ave (2)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	City Limits to 34th St			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	11,215			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	88,474	sy	$ 5.00	$ 442,369
205	8" Cement Treated Subgrade	85,982	sy	$ 4.50	$ 386,918
305	1" HMA-D Base	85,982	sy	$ 5.50	$ 472,899
405	9" Continually Reinforced Concrete	78,505	sy	$ 65.00	$ 5,102,825
505	Concrete Curb and Gutter	22,430	lf	$ 30.00	$ 672,900
605	4" Concrete Sidewalk	24,922	sy	$ 50.00	$ 1,246,111
				Paving Construction Cost Subtotal:	**$ 8,324,022**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 108,212
√	Traffic Control	Construction Phase Traffic Control	5%	$ 416,201
√	Pavement Markings/Markers		2%	$ 166,480
√	Roadway Drainage	Roadway Drainage	4%	$ 318,506
√	Illumination		6%	$ 499,441
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 499,441
√	Sewer	Minor Adjustments	4%	$ 332,961
√	Erosion Control		2%	$ 166,480
√	Topsoil, Seed, Water		1%	$ 83,240
√	Other:	Railroad Crossing	$500,000	$ 500,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 3,090,964**
			Paving and Allowance Subtotal:	**$ 11,414,987**
			Construction Contingency: 10%	$ 1,141,499
			Construction Cost TOTAL:	**$ 12,557,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 12,557,000**
Engineering/Survey/Testing:		18%	$ 2,260,260
Mobilization		10%	$ 1,255,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 16,073,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-8**
Name:	Alcove Ave (3)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	50th St to US 62/82 SBFR			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	9,900			
Service Area(s):	A, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	78,100	sy	$ 5.00	$ 390,500
205	8" Cement Treated Subgrade	75,900	sy	$ 4.50	$ 341,550
305	1" HMA-D Base	75,900	sy	$ 5.50	$ 417,450
405	9" Continually Reinforced Concrete	69,300	sy	$ 65.00	$ 4,504,500
505	Concrete Curb and Gutter	19,800	lf	$ 30.00	$ 594,000
605	4" Concrete Sidewalk	22,000	sy	$ 50.00	$ 1,100,000
				Paving Construction Cost Subtotal:	**$ 7,348,000**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 95,524
√	Traffic Control	Construction Phase Traffic Control	5%	$ 367,400
√	Pavement Markings/Markers		2%	$ 146,960
√	Roadway Drainage	Roadway Drainage	4%	$ 281,160
√	Illumination		6%	$ 440,880
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 440,880
√	Sewer	Minor Adjustments	4%	$ 293,920
√	Erosion Control		2%	$ 146,960
√	Topsoil, Seed, Water		1%	$ 73,480
√	Other:	Railroad Crossing	$500,000	$ 500,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,787,164**
			Paving and Allowance Subtotal:	**$ 10,135,164**
			Construction Contingency: 10%	$ 1,013,516
			Construction Cost TOTAL:	**$ 11,149,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,149,000**
Engineering/Survey/Testing:		18%	$ 2,006,820
Mobilization		10%	$ 1,114,900
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 14,271,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-9**
Name:	Erskine St (1)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	City Limits to Frankford Ave			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	6,500			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	67,167	sy	$ 5.00	$ 335,833
201	8" Cement Treated Subgrade	65,722	sy	$ 4.50	$ 295,750
301	1" HMA-D Base	65,722	sy	$ 5.50	$ 361,472
401	9" Continually Reinforced Concrete	61,389	sy	$ 65.00	$ 3,990,278
501	Concrete Curb and Gutter	13,000	lf	$ 30.00	$ 390,000
601	4" Concrete Sidewalk	7,222	sy	$ 50.00	$ 361,111
				Paving Construction Cost Subtotal:	**$ 5,734,444**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 74,548
√	Traffic Control	Construction Phase Traffic Control	5%	$ 286,722
√	Pavement Markings/Markers		2%	$ 114,689
√	Roadway Drainage	Roadway Drainage	4%	$ 219,420
√	Illumination		6%	$ 344,067
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 344,067
√	Sewer	Minor Adjustments	4%	$ 229,378
√	Erosion Control		2%	$ 114,689
√	Topsoil, Seed, Water		1%	$ 57,344
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,784,923**
			Paving and Allowance Subtotal:	**$ 7,519,368**
			Construction Contingency: 10%	$ 751,937
			Construction Cost TOTAL:	**$ 8,272,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,272,000**
Engineering/Survey/Testing:		18%	$ 1,488,960
Mobilization		10%	$ 827,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 10,588,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-10**
Name:	FM 179	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	660' N of FM 2255 to 630' S of 34th St			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	11,855			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	122,502	sy	$ 5.00	$ 612,508
201	8" Cement Treated Subgrade	119,867	sy	$ 4.50	$ 539,403
301	1" HMA-D Base	119,867	sy	$ 5.50	$ 659,270
401	9" Continually Reinforced Concrete	111,964	sy	$ 65.00	$ 7,277,653
501	Concrete Curb and Gutter	23,710	lf	$ 30.00	$ 711,300
601	4" Concrete Sidewalk	13,172	sy	$ 50.00	$ 658,611
				Paving Construction Cost Subtotal:	**$ 10,458,744**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 135,964
√	Traffic Control	Construction Phase Traffic Control	5%	$ 522,937
√	Pavement Markings/Markers		2%	$ 209,175
√	Roadway Drainage	Roadway Drainage	4%	$ 400,188
√	Illumination		6%	$ 627,525
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 627,525
√	Sewer	Minor Adjustments	4%	$ 418,350
√	Erosion Control		2%	$ 209,175
√	Topsoil, Seed, Water		1%	$ 104,587
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 3,255,426**
			Paving and Allowance Subtotal:	**$ 13,714,170**
			Construction Contingency: 10%	$ 1,371,417
			Construction Cost TOTAL:	**$ 15,086,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 15,086,000**
Engineering/Survey/Testing:		18%	$ 2,715,480
Mobilization		10%	$ 1,508,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 2,262,900
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 4,314,600**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-11**
Name:	FM 2255 (1)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	FM 309 to 2,705' E of FM 309			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	2,705			
Service Area(s):	A, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	21,339	sy	$ 5.00	$ 106,697
205	8" Cement Treated Subgrade	20,738	sy	$ 4.50	$ 93,323
305	1" HMA-D Base	20,738	sy	$ 5.50	$ 114,061
405	9" Continually Reinforced Concrete	18,935	sy	$ 65.00	$ 1,230,775
505	Concrete Curb and Gutter	5,410	lf	$ 30.00	$ 162,300
605	4" Concrete Sidewalk	6,011	sy	$ 50.00	$ 300,556
				Paving Construction Cost Subtotal:	**$ 2,007,711**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 26,100
√	Traffic Control	Construction Phase Traffic Control	5%	$ 100,386
√	Pavement Markings/Markers		2%	$ 40,154
√	Roadway Drainage	Roadway Drainage	4%	$ 76,822
√	Illumination		6%	$ 120,463
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 120,463
√	Sewer	Minor Adjustments	4%	$ 80,308
√	Erosion Control		2%	$ 40,154
√	Topsoil, Seed, Water		1%	$ 20,077
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 624,927**
			Paving and Allowance Subtotal:	**$ 2,632,638**
			Construction Contingency: 10%	$ 263,264
			Construction Cost TOTAL:	**$ 2,896,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,896,000**
Engineering/Survey/Testing:		18%	$ 521,280
Mobilization		10%	$ 289,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 434,400
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 828,200**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-12**
Name:	FM 2255 (2)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	CR 1340 to Venita Ave			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	12,305			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	97,073	sy	$ 5.00	$ 485,364
205	8" Cement Treated Subgrade	94,338	sy	$ 4.50	$ 424,523
305	1" HMA-D Base	94,338	sy	$ 5.50	$ 518,861
405	9" Continually Reinforced Concrete	86,135	sy	$ 65.00	$ 5,598,775
505	Concrete Curb and Gutter	24,610	lf	$ 30.00	$ 738,300
605	4" Concrete Sidewalk	27,344	sy	$ 50.00	$ 1,367,222
				Paving Construction Cost Subtotal:	**$ 9,133,044**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 118,730
√	Traffic Control	Construction Phase Traffic Control	5%	$ 456,652
√	Pavement Markings/Markers		2%	$ 182,661
√	Roadway Drainage	Roadway Drainage	4%	$ 349,462
√	Illumination		6%	$ 547,983
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 547,983
√	Sewer	Minor Adjustments	4%	$ 365,322
√	Erosion Control		2%	$ 182,661
√	Topsoil, Seed, Water		1%	$ 91,330
√	Other:	Railroad Crossing	$500,000	$ 500,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 3,342,784**
			Paving and Allowance Subtotal:	**$ 12,475,828**
			Construction Contingency: 10%	$ 1,247,583
			Construction Cost TOTAL:	**$ 13,724,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 13,724,000**
Engineering/Survey/Testing:		18%	$ 2,470,320
Mobilization		10%	$ 1,372,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 2,058,600
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 3,925,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-13**
Name:	FM 309 (1)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	FM 2255 to 12th St			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	2,585			
Service Area(s):	A, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	20,393	sy	$ 5.00	$ 101,964
205	8" Cement Treated Subgrade	19,818	sy	$ 4.50	$ 89,183
305	1" HMA-D Base	19,818	sy	$ 5.50	$ 109,001
405	9" Continually Reinforced Concrete	18,095	sy	$ 65.00	$ 1,176,175
505	Concrete Curb and Gutter	5,170	lf	$ 30.00	$ 155,100
605	4" Concrete Sidewalk	5,744	sy	$ 50.00	$ 287,222
				Paving Construction Cost Subtotal:	**$ 1,918,644**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 24,942
√	Traffic Control	Construction Phase Traffic Control	5%	$ 95,932
√	Pavement Markings/Markers		2%	$ 38,373
√	Roadway Drainage	Roadway Drainage	4%	$ 73,414
√	Illumination		6%	$ 115,119
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
√	Water	Minor Adjustments	6%	$ 115,119
√	Sewer	Minor Adjustments	4%	$ 76,746
√	Erosion Control		2%	$ 38,373
√	Topsoil, Seed, Water		1%	$ 19,186
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,097,204**
			Paving and Allowance Subtotal:	**$ 3,015,848**
			Construction Contingency: 10%	$ 301,585
			Construction Cost TOTAL:	**$ 3,318,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,318,000**
Engineering/Survey/Testing:		18%	$ 597,240
Mobilization		10%	$ 331,800
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 497,700
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 949,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-14**
Name:	FM 309 (2)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	12th St to City Limits			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	8,640			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	68,160	sy	$ 5.00	$ 340,800
205	8" Cement Treated Subgrade	66,240	sy	$ 4.50	$ 298,080
305	1" HMA-D Base	66,240	sy	$ 5.50	$ 364,320
405	9" Continually Reinforced Concrete	60,480	sy	$ 65.00	$ 3,931,200
505	Concrete Curb and Gutter	17,280	lf	$ 30.00	$ 518,400
605	4" Concrete Sidewalk	19,200	sy	$ 50.00	$ 960,000
				Paving Construction Cost Subtotal:	**$ 6,412,800**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 83,366
√	Traffic Control	Construction Phase Traffic Control	5%	$ 320,640
√	Pavement Markings/Markers		2%	$ 128,256
√	Roadway Drainage	Roadway Drainage	4%	$ 245,376
√	Illumination		6%	$ 384,768
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 384,768
√	Sewer	Minor Adjustments	4%	$ 256,512
√	Erosion Control		2%	$ 128,256
√	Topsoil, Seed, Water		1%	$ 64,128
√	Other:	Railroad Crossing	$500,000	$ 500,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,496,071**
			Paving and Allowance Subtotal:	**$ 8,908,871**
			Construction Contingency: 10%	$ 890,887
			Construction Cost TOTAL:	**$ 9,800,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,800,000**
Engineering/Survey/Testing:		18%	$ 1,764,000
Mobilization		10%	$ 980,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 1,470,000
		Impact Fee Project Cost TOTAL (20% TxDOT Contribution):	**$ 2,802,800**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-15, B-4**
Name:	Frankford Ave (1)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	Kent St to Erskine St			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	10,550			
Service Area(s):	B, A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	83,228	sy	$ 5.00	$ 416,139
205	8" Cement Treated Subgrade	80,883	sy	$ 4.50	$ 363,975
305	1" HMA-D Base	80,883	sy	$ 5.50	$ 444,858
405	9" Continually Reinforced Concrete	73,850	sy	$ 65.00	$ 4,800,250
505	Concrete Curb and Gutter	21,100	lf	$ 30.00	$ 633,000
605	4" Concrete Sidewalk	23,444	sy	$ 50.00	$ 1,172,222
				Paving Construction Cost Subtotal:	**$ 7,830,444**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 101,796
√	Traffic Control	Construction Phase Traffic Control	5%	$ 391,522
√	Pavement Markings/Markers		2%	$ 156,609
√	Roadway Drainage	Roadway Drainage	4%	$ 299,620
√	Illumination		6%	$ 469,827
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 469,827
√	Sewer	Minor Adjustments	4%	$ 313,218
√	Erosion Control		2%	$ 156,609
√	Topsoil, Seed, Water		1%	$ 78,304
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,437,332**
			Paving and Allowance Subtotal:	**$ 10,267,776**
			Construction Contingency: 10%	$ 1,026,778
			Construction Cost TOTAL:	**$ 11,295,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,295,000**
Engineering/Survey/Testing:		18%	$ 2,033,100
Mobilization		10%	$ 1,129,500
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 14,458,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-16**
Name:	Milwaukee Ave (1)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	Kent St to CR 6430			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	7,450			
Service Area(s):	A, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	76,983	sy	$ 5.00	$ 384,917
201	8" Cement Treated Subgrade	75,328	sy	$ 4.50	$ 338,975
301	1" HMA-D Base	75,328	sy	$ 5.50	$ 414,303
401	9" Continually Reinforced Concrete	70,361	sy	$ 65.00	$ 4,573,472
501	Concrete Curb and Gutter	14,900	lf	$ 30.00	$ 447,000
601	4" Concrete Sidewalk	8,278	sy	$ 50.00	$ 413,889
				Paving Construction Cost Subtotal:	**$ 6,572,556**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 85,443
√	Traffic Control	Construction Phase Traffic Control	5%	$ 328,628
√	Pavement Markings/Markers		2%	$ 131,451
√	Roadway Drainage	Roadway Drainage	4%	$ 251,489
√	Illumination		6%	$ 394,353
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 394,353
√	Sewer	Minor Adjustments	4%	$ 262,902
√	Erosion Control		2%	$ 131,451
√	Topsoil, Seed, Water		1%	$ 65,726
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,045,797**
			Paving and Allowance Subtotal:	**$ 8,618,352**
			Construction Contingency: 10%	$ 861,835
			Construction Cost TOTAL:	**$ 9,481,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,481,000**
Engineering/Survey/Testing:		18%	$ 1,706,580
Mobilization		10%	$ 948,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 12,136,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-17**
Name:	Milwaukee Ave (2)	**This project consists of the addition of two lanes to the existing facility to complete its ultimate seven-lane undivided Principal Arterial configuration.**		
Limits:	CR 6430 to Hanover Street			
Impact Fee Class:	PA (2/7)			
Ultimate Class:	Principal Arterial			
Length (lf):	1,850			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	5,858	sy	$ 5.00	$ 29,292
204	8" Cement Treated Subgrade	5,653	sy	$ 4.50	$ 25,438
304	1" HMA-D Base	5,653	sy	$ 5.50	$ 31,090
404	9" Continually Reinforced Concrete	5,036	sy	$ 65.00	$ 327,347
504	Concrete Curb and Gutter	1,850	lf	$ 30.00	$ 55,500
604	4" Concrete Sidewalk	1,028	sy	$ 50.00	$ 51,389
				Paving Construction Cost Subtotal:	**$ 520,056**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 6,761
√	Traffic Control	Construction Phase Traffic Control	5%	$ 26,003
√	Pavement Markings/Markers		2%	$ 10,401
√	Roadway Drainage	Roadway Drainage	4%	$ 19,899
√	Illumination		6%	$ 31,203
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 31,203
√	Sewer	Minor Adjustments	4%	$ 20,802
√	Erosion Control		2%	$ 10,401
√	Topsoil, Seed, Water		1%	$ 5,201
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 161,874**
			Paving and Allowance Subtotal:	**$ 681,930**
			Construction Contingency: 10%	$ 68,193
			Construction Cost TOTAL:	**$ 751,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 751,000**
Engineering/Survey/Testing:		18%	$ 135,180
Mobilization		10%	$ 75,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 961,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-18**
Name:	Milwaukee Ave (3)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	Hanover St to FM 2255			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	6,450			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	66,650	sy	$ 5.00	$ 333,250
201	8" Cement Treated Subgrade	65,217	sy	$ 4.50	$ 293,475
301	1" HMA-D Base	65,217	sy	$ 5.50	$ 358,692
401	9" Continually Reinforced Concrete	60,917	sy	$ 65.00	$ 3,959,583
501	Concrete Curb and Gutter	12,900	lf	$ 30.00	$ 387,000
601	4" Concrete Sidewalk	7,167	sy	$ 50.00	$ 358,333
				Paving Construction Cost Subtotal:	**$ 5,690,333**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 73,974
√	Traffic Control	Construction Phase Traffic Control	5%	$ 284,517
√	Pavement Markings/Markers		2%	$ 113,807
√	Roadway Drainage	Roadway Drainage	4%	$ 217,732
√	Illumination		6%	$ 341,420
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
√	Water	Minor Adjustments	6%	$ 341,420
√	Sewer	Minor Adjustments	4%	$ 227,613
√	Erosion Control		2%	$ 113,807
√	Topsoil, Seed, Water		1%	$ 56,903
	Other:		$0	$ -
Allowance Subtotal:				**$ 2,271,193**

Paving and Allowance Subtotal:		**$ 7,961,527**
Construction Contingency:	10%	$ 796,153
Construction Cost TOTAL:		**$ 8,758,000**

**Allowances based on % of Paving Construction Cost Subtotal

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,758,000**
Engineering/Survey/Testing:		18%	$ 1,576,440
Mobilization		10%	$ 875,800
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 11,210,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-19**
Name:	SH 114	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	City Limits to Milwaukee Ave			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	21,755			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	224,802	sy	$ 5.00	$ 1,124,008
201	8" Cement Treated Subgrade	219,967	sy	$ 4.50	$ 989,853
301	1" HMA-D Base	219,967	sy	$ 5.50	$ 1,209,820
401	9" Continually Reinforced Concrete	205,464	sy	$ 65.00	$ 13,355,153
501	Concrete Curb and Gutter	43,510	lf	$ 30.00	$ 1,305,300
601	4" Concrete Sidewalk	24,172	sy	$ 50.00	$ 1,208,611
				Paving Construction Cost Subtotal:	**$ 19,192,744**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 249,506
√	Traffic Control	Construction Phase Traffic Control	5%	$ 959,637
√	Pavement Markings/Markers		2%	$ 383,855
√	Roadway Drainage	Roadway Drainage	4%	$ 734,382
√	Illumination		6%	$ 1,151,565
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 1,151,565
√	Sewer	Minor Adjustments	4%	$ 767,710
√	Erosion Control		2%	$ 383,855
√	Topsoil, Seed, Water		1%	$ 191,927
√	Other:	Railroad Crossing	$500,000	$ 500,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 6,474,001**
			Paving and Allowance Subtotal:	**$ 25,666,746**
			Construction Contingency: 10%	$ 2,566,675
			Construction Cost TOTAL:	**$ 28,234,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 28,234,000**
Engineering/Survey/Testing:		18%	$ 5,082,120
Mobilization		10%	$ 2,823,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 4,235,100
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 8,075,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-20**
Name:	Upland Ave (1)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	City Limits to US 62/82 SBFR			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	22,615			
Service Area(s):	A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	178,407	sy	$ 5.00	$ 892,036
205	8" Cement Treated Subgrade	173,382	sy	$ 4.50	$ 780,218
305	1" HMA-D Base	173,382	sy	$ 5.50	$ 953,599
405	9" Continually Reinforced Concrete	158,305	sy	$ 65.00	$ 10,289,825
505	Concrete Curb and Gutter	45,230	lf	$ 30.00	$ 1,356,900
605	4" Concrete Sidewalk	50,256	sy	$ 50.00	$ 2,512,778
				Paving Construction Cost Subtotal:	**$ 16,785,356**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 218,210
√	Traffic Control	Construction Phase Traffic Control	5%	$ 839,268
√	Pavement Markings/Markers		2%	$ 335,707
√	Roadway Drainage	Roadway Drainage	4%	$ 642,267
√	Illumination		6%	$ 1,007,121
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 1,007,121
√	Sewer	Minor Adjustments	4%	$ 671,414
√	Erosion Control		2%	$ 335,707
√	Topsoil, Seed, Water		1%	$ 167,854
√	Other:	Railroad Crossing(s)	$1,000,000	$ 1,000,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 6,224,669**
			Paving and Allowance Subtotal:	**$ 23,010,024**
			Construction Contingency: 10%	$ 2,301,002
			Construction Cost TOTAL:	**$ 25,312,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 25,312,000**
Engineering/Survey/Testing:		18%	$ 4,556,160
Mobilization		10%	$ 2,531,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 32,399,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**B-1**
Name:	Ursuline St (2)	**This project consists of the construction of a new five-lane undivided Minor Arterial.**		
Limits:	Frankford Ave to Quaker Ave			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	10,570			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	83,386	sy	$ 5.00	$ 416,928
206	8" Cement Treated Subgrade	81,037	sy	$ 4.50	$ 364,665
306	1" HMA-D Base	81,037	sy	$ 5.50	$ 445,702
406	9" Continually Reinforced Concrete	73,990	sy	$ 65.00	$ 4,809,350
506	Concrete Curb and Gutter	21,140	lf	$ 30.00	$ 634,200
606	4" Concrete Sidewalk	23,489	sy	$ 50.00	$ 1,174,444
				Paving Construction Cost Subtotal:	**$ 7,845,289**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 101,989
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 156,906
√	Roadway Drainage	Roadway Drainage	4%	$ 300,188
√	Illumination		6%	$ 470,717
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 156,906
√	Topsoil, Seed, Water		1%	$ 78,453
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,265,159**
			Paving and Allowance Subtotal:	**$ 9,110,448**
			Construction Contingency: 10%	$ 911,045
			Construction Cost TOTAL:	**$ 10,022,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 10,022,000**
Engineering/Survey/Testing:		18%	$ 1,803,960
Mobilization		10%	$ 1,002,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 12,828,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**B-2**
Name:	Erskine St (2)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	University Ave to Ave K			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	6,890			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	54,354	sy	$ 5.00	$ 271,772
206	8" Cement Treated Subgrade	52,823	sy	$ 4.50	$ 237,705
306	1" HMA-D Base	52,823	sy	$ 5.50	$ 290,528
406	9" Continually Reinforced Concrete	48,230	sy	$ 65.00	$ 3,134,950
506	Concrete Curb and Gutter	13,780	lf	$ 30.00	$ 413,400
606	4" Concrete Sidewalk	15,311	sy	$ 50.00	$ 765,556
				Paving Construction Cost Subtotal:	**$ 5,113,911**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 66,481
√	Traffic Control	Construction Phase Traffic Control	5%	$ 255,696
√	Pavement Markings/Markers		2%	$ 102,278
√	Roadway Drainage	Roadway Drainage	4%	$ 195,676
√	Illumination		6%	$ 306,835
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 306,835
√	Sewer	Minor Adjustments	4%	$ 204,556
√	Erosion Control		2%	$ 102,278
√	Topsoil, Seed, Water		1%	$ 51,139
√	Other:	Railroad Crossing	$500,000	$ 500,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,091,774**
			Paving and Allowance Subtotal:	**$ 7,205,685**
			Construction Contingency: 10%	$ 720,569
			Construction Cost TOTAL:	**$ 7,927,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,927,000**
Engineering/Survey/Testing:		18%	$ 1,426,860
Mobilization		10%	$ 792,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 10,147,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**B-3, C-12**
Name:	FM 2641 (1)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	Ave Q to US 87			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	6,245			
Service Area(s):	B, C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	64,532	sy	$ 5.00	$ 322,658
201	8" Cement Treated Subgrade	63,144	sy	$ 4.50	$ 284,148
301	1" HMA-D Base	63,144	sy	$ 5.50	$ 347,291
401	9" Continually Reinforced Concrete	58,981	sy	$ 65.00	$ 3,833,736
501	Concrete Curb and Gutter	12,490	lf	$ 30.00	$ 374,700
601	4" Concrete Sidewalk	6,939	sy	$ 50.00	$ 346,944
				Paving Construction Cost Subtotal:	**$ 5,509,478**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 71,623
√	Traffic Control	Construction Phase Traffic Control	5%	$ 275,474
√	Pavement Markings/Markers		2%	$ 110,190
√	Roadway Drainage	Roadway Drainage	4%	$ 210,812
√	Illumination		6%	$ 330,569
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 330,569
√	Sewer	Minor Adjustments	4%	$ 220,379
√	Erosion Control		2%	$ 110,190
√	Topsoil, Seed, Water		1%	$ 55,095
√	Other:	Railroad Crossing	$500,000	$ 500,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,214,899**
			Paving and Allowance Subtotal:	**$ 7,724,377**
			Construction Contingency: 10%	$ 772,438
			Construction Cost TOTAL:	**$ 8,497,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,497,000**
Engineering/Survey/Testing:		18%	$ 1,529,460
Mobilization		10%	$ 849,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 1,274,550
		Impact Fee Project Cost TOTAL (20% TxDOT Contribution):	**$ 2,430,200**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**A-15, B-4**
Name:	Frankford Ave (1)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	Kent St to Erskine St			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	10,550			
Service Area(s):	B, A			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	83,228	sy	$ 5.00	$ 416,139
205	8" Cement Treated Subgrade	80,883	sy	$ 4.50	$ 363,975
305	1" HMA-D Base	80,883	sy	$ 5.50	$ 444,858
405	9" Continually Reinforced Concrete	73,850	sy	$ 65.00	$ 4,800,250
505	Concrete Curb and Gutter	21,100	lf	$ 30.00	$ 633,000
605	4" Concrete Sidewalk	23,444	sy	$ 50.00	$ 1,172,222
				Paving Construction Cost Subtotal:	**$ 7,830,444**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 101,796
√	Traffic Control	Construction Phase Traffic Control	5%	$ 391,522
√	Pavement Markings/Markers		2%	$ 156,609
√	Roadway Drainage	Roadway Drainage	4%	$ 299,620
√	Illumination		6%	$ 469,827
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 469,827
√	Sewer	Minor Adjustments	4%	$ 313,218
√	Erosion Control		2%	$ 156,609
√	Topsoil, Seed, Water		1%	$ 78,304
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,437,332**
			Paving and Allowance Subtotal:	**$ 10,267,776**
			Construction Contingency: 10%	$ 1,026,778
			Construction Cost TOTAL:	**$ 11,295,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,295,000**
Engineering/Survey/Testing:		18%	$ 2,033,100
Mobilization		10%	$ 1,129,500
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 14,458,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**B-5**
Name:	Kent St	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	Frankford Ave to US Hwy 84			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	3,495			
Service Area(s):	B, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	27,572	sy	$ 5.00	$ 137,858
205	8" Cement Treated Subgrade	26,795	sy	$ 4.50	$ 120,578
305	1" HMA-D Base	26,795	sy	$ 5.50	$ 147,373
405	9" Continually Reinforced Concrete	24,465	sy	$ 65.00	$ 1,590,225
505	Concrete Curb and Gutter	6,990	lf	$ 30.00	$ 209,700
605	4" Concrete Sidewalk	7,767	sy	$ 50.00	$ 388,333
				Paving Construction Cost Subtotal:	**$ 2,594,067**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 33,723
√	Traffic Control	Construction Phase Traffic Control	5%	$ 129,703
√	Pavement Markings/Markers		2%	$ 51,881
√	Roadway Drainage	Roadway Drainage	4%	$ 99,258
√	Illumination		6%	$ 155,644
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 155,644
√	Sewer	Minor Adjustments	4%	$ 103,763
√	Erosion Control		2%	$ 51,881
√	Topsoil, Seed, Water		1%	$ 25,941
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 807,438**
			Paving and Allowance Subtotal:	**$ 3,401,505**
			Construction Contingency: 10%	$ 340,150
			Construction Cost TOTAL:	**$ 3,742,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,742,000**
Engineering/Survey/Testing:		18%	$ 673,560
Mobilization		10%	$ 374,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 4,790,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**B-6**
Name:	University Ave (1)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	Kent St to Drake St			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	7,890			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	81,530	sy	$ 5.00	$ 407,650
201	8" Cement Treated Subgrade	79,777	sy	$ 4.50	$ 358,995
301	1" HMA-D Base	79,777	sy	$ 5.50	$ 438,772
401	9" Continually Reinforced Concrete	74,517	sy	$ 65.00	$ 4,843,583
501	Concrete Curb and Gutter	15,780	lf	$ 30.00	$ 473,400
601	4" Concrete Sidewalk	8,767	sy	$ 50.00	$ 438,333
				Paving Construction Cost Subtotal:	**$ 6,960,733**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 90,490
√	Traffic Control	Construction Phase Traffic Control	5%	$ 348,037
√	Pavement Markings/Markers		2%	$ 139,215
√	Roadway Drainage	Roadway Drainage	4%	$ 266,342
√	Illumination		6%	$ 417,644
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 417,644
√	Sewer	Minor Adjustments	4%	$ 278,429
√	Erosion Control		2%	$ 139,215
√	Topsoil, Seed, Water		1%	$ 69,607
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,166,622**
			Paving and Allowance Subtotal:	**$ 9,127,356**
			Construction Contingency: 10%	$ 912,736
			Construction Cost TOTAL:	**$ 10,041,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 10,041,000**
Engineering/Survey/Testing:		18%	$ 1,807,380
Mobilization		10%	$ 1,004,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 12,852,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**B-7**
Name:	Ursuline St (3)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	Quaker Ave to US Hwy 84			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	1,205			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	9,506	sy	$ 5.00	$ 47,531
206	8" Cement Treated Subgrade	9,238	sy	$ 4.50	$ 41,573
306	1" HMA-D Base	9,238	sy	$ 5.50	$ 50,811
406	9" Continually Reinforced Concrete	8,435	sy	$ 65.00	$ 548,275
506	Concrete Curb and Gutter	2,410	lf	$ 30.00	$ 72,300
606	4" Concrete Sidewalk	2,678	sy	$ 50.00	$ 133,889
				Paving Construction Cost Subtotal:	**$ 894,378**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 11,627
√	Traffic Control	Construction Phase Traffic Control	5%	$ 44,719
√	Pavement Markings/Markers		2%	$ 17,888
√	Roadway Drainage	Roadway Drainage	4%	$ 34,222
√	Illumination		6%	$ 53,663
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 53,663
√	Sewer	Minor Adjustments	4%	$ 35,775
√	Erosion Control		2%	$ 17,888
√	Topsoil, Seed, Water		1%	$ 8,944
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 278,387**
			Paving and Allowance Subtotal:	**$ 1,172,765**
			Construction Contingency: 10%	$ 117,276
			Construction Cost TOTAL:	**$ 1,291,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,291,000**
Engineering/Survey/Testing:		18%	$ 232,380
Mobilization		10%	$ 129,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,652,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**B-8**
Name:	Slide Rd (1)	**This project consists of the construction of the inside median lanes to complete the facility as a six-lane divided Principal Arterial.**		
Limits:	US Hwy 84 to Marshall St			
Impact Fee Class:	PA (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	7,780			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	23,340	sy	$ 5.00	$ 116,700
202	8" Cement Treated Subgrade	21,611	sy	$ 4.50	$ 97,250
302	1" HMA-D Base	21,611	sy	$ 5.50	$ 118,861
402	9" Continually Reinforced Concrete	16,424	sy	$ 65.00	$ 1,067,589
502	Concrete Curb and Gutter	15,560	lf	$ 30.00	$ 466,800
602	4" Concrete Sidewalk	0	sy	$ 50.00	$ -
				Paving Construction Cost Subtotal:	**$ 1,867,200**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 24,274
√	Traffic Control	Construction Phase Traffic Control	5%	$ 93,360
√	Pavement Markings/Markers		2%	$ 37,344
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination		0%	$ -
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
	Erosion Control	None Anticipated	0%	$ -
√	Topsoil, Seed, Water		1%	$ 18,672
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 173,650**
			Paving and Allowance Subtotal:	**$ 2,040,850**
			Construction Contingency: 10%	$ 204,085
			Construction Cost TOTAL:	**$ 2,245,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,245,000**
Engineering/Survey/Testing:		18%	$ 404,100
Mobilization		10%	$ 224,500
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 336,750
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 642,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**B-9**
Name:	US Hwy 84 (1)	**This project consists of the construction of the inside median lanes to complete the facility as a six-lane divided Principal Arterial.**		
Limits:	Kent St to City Limits			
Impact Fee Class:	PA (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	2,165			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	6,495	sy	$ 5.00	$ 32,475
202	8" Cement Treated Subgrade	6,014	sy	$ 4.50	$ 27,063
302	1" HMA-D Base	6,014	sy	$ 5.50	$ 33,076
402	9" Continually Reinforced Concrete	4,571	sy	$ 65.00	$ 297,086
502	Concrete Curb and Gutter	4,330	lf	$ 30.00	$ 129,900
602	4" Concrete Sidewalk	0	sy	$ 50.00	$ -
				Paving Construction Cost Subtotal:	**$ 519,600**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 6,755
√	Traffic Control	Construction Phase Traffic Control	5%	$ 25,980
√	Pavement Markings/Markers		2%	$ 10,392
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination		0%	$ -
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
	Erosion Control	None Anticipated	0%	$ -
√	Topsoil, Seed, Water		1%	$ 5,196
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 48,323**
			Paving and Allowance Subtotal:	**$ 567,923**
			Construction Contingency: 10%	$ 56,792
			Construction Cost TOTAL:	**$ 625,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 625,000**
Engineering/Survey/Testing:		18%	$ 112,500
Mobilization		10%	$ 62,500
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 93,750
		Impact Fee Project Cost TOTAL (20% TxDOT Contribution):	**$ 178,800**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**B-10**
Name:	US Hwy 84 (2)	**This project consists of the construction of the inside median lanes to complete the facility as a six-lane divided Principal Arterial.**		
Limits:	City Limits to Loop 289			
Impact Fee Class:	PA (1/3)			
Ultimate Class:	Principal Arterial			
Length (lf):	6,415			
Service Area(s):	B			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	19,245	sy	$ 5.00	$ 96,225
202	8" Cement Treated Subgrade	17,819	sy	$ 4.50	$ 80,188
302	1" HMA-D Base	17,819	sy	$ 5.50	$ 98,007
402	9" Continually Reinforced Concrete	13,543	sy	$ 65.00	$ 880,281
502	Concrete Curb and Gutter	12,830	lf	$ 30.00	$ 384,900
602	4" Concrete Sidewalk	0	sy	$ 50.00	$ -
				Paving Construction Cost Subtotal:	**$ 1,539,600**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 20,015
√	Traffic Control	Construction Phase Traffic Control	5%	$ 76,980
√	Pavement Markings/Markers		2%	$ 30,792
	Roadway Drainage	None Anticipated	0%	$ -
	Illumination		0%	$ -
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
	Erosion Control	None Anticipated	0%	$ -
√	Topsoil, Seed, Water		1%	$ 15,396
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 143,183**
			Paving and Allowance Subtotal:	**$ 1,682,783**
			Construction Contingency: 10%	$ 168,278
			Construction Cost TOTAL:	**$ 1,852,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,852,000**
Engineering/Survey/Testing:		18%	$ 333,360
Mobilization		10%	$ 185,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 277,800
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 529,600**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**B-11**
Name:	Erskine St (3)	**This project was recently completed to widen the existing facility to a seven-lane undivided Principal Arterial. The City of Lubbock contributed $5,050,683 in construction costs for this project.**		
Limits:	Frankford Ave to Loop 289			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	9,390			
Service Area(s):	B			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Construction:			**$ 5,050,683**
Engineering/Survey/Testing:			
Mobilization			
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 5,050,683**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**B-12**
Name:	Erskine St (4)	**This project was recently completed to widen the existing facility to a five-lane undivided Minor Arterial. The City of Lubbock contributed $1,445,411 in construction costs for this project.**		
Limits:	Texas Tech Pkwy to Indiana Ave			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	5,125			
Service Area(s):	B			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Construction:			**$ 1,445,411**
Engineering/Survey/Testing:			
Mobilization			
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,445,411**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**B-13**
Name:	Slide Rd (2)	**This project was recently completed to widen the existing facility to a seven-lane undivided Principal Arterial. The City of Lubbock contributed $4,367,419 in construction costs for this project.**		
Limits:	Erskine St to Loop 289			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	4,340			
Service Area(s):	B			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Construction:			**$ 4,367,419**
Engineering/Survey/Testing:			
Mobilization			
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 4,367,419**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-1**
Name:	Avenue P (1)	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	Utah St to FM 1294			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	5,270			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	41,574	sy	$ 5.00	$ 207,872
205	8" Cement Treated Subgrade	40,403	sy	$ 4.50	$ 181,815
305	1" HMA-D Base	40,403	sy	$ 5.50	$ 222,218
405	9" Continually Reinforced Concrete	36,890	sy	$ 65.00	$ 2,397,850
505	Concrete Curb and Gutter	10,540	lf	$ 30.00	$ 316,200
605	4" Concrete Sidewalk	11,711	sy	$ 50.00	$ 585,556
				Paving Construction Cost Subtotal:	**$ 3,911,511**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 50,850
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 78,230
√	Roadway Drainage	Roadway Drainage	4%	$ 149,668
√	Illumination		6%	$ 234,691
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 78,230
√	Topsoil, Seed, Water		1%	$ 39,115
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 630,784**
			Paving and Allowance Subtotal:	**$ 4,542,295**
			Construction Contingency: 10%	$ 454,230
			Construction Cost TOTAL:	**$ 4,997,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,997,000**
Engineering/Survey/Testing:		18%	$ 899,460
Mobilization		10%	$ 499,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 6,396,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-2**
Name:	Avenue P (2)	**This project consists of the construction of a new five-lane undivided Minor Arterial.**		
Limits:	FM 1294 to Keuka St			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	5,285			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	41,693	sy	$ 5.00	$ 208,464
206	8" Cement Treated Subgrade	40,518	sy	$ 4.50	$ 182,333
306	1" HMA-D Base	40,518	sy	$ 5.50	$ 222,851
406	9" Continually Reinforced Concrete	36,995	sy	$ 65.00	$ 2,404,675
506	Concrete Curb and Gutter	10,570	lf	$ 30.00	$ 317,100
606	4" Concrete Sidewalk	11,744	sy	$ 50.00	$ 587,222
				Paving Construction Cost Subtotal:	**$ 3,922,644**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 50,994
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 78,453
√	Roadway Drainage	Roadway Drainage	4%	$ 150,094
√	Illumination		6%	$ 235,359
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 78,453
√	Topsoil, Seed, Water		1%	$ 39,226
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,132,579**
			Paving and Allowance Subtotal:	**$ 5,055,224**
			Construction Contingency: 10%	$ 505,522
			Construction Cost TOTAL:	**$ 5,561,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,561,000**
Engineering/Survey/Testing:		18%	$ 1,000,980
Mobilization		10%	$ 556,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 7,118,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-3**
Name:	Boles Rd	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	CR 6440 to Erskine St			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	2,760			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	21,773	sy	$ 5.00	$ 108,867
205	8" Cement Treated Subgrade	21,160	sy	$ 4.50	$ 95,220
305	1" HMA-D Base	21,160	sy	$ 5.50	$ 116,380
405	9" Continually Reinforced Concrete	19,320	sy	$ 65.00	$ 1,255,800
505	Concrete Curb and Gutter	5,520	lf	$ 30.00	$ 165,600
605	4" Concrete Sidewalk	6,133	sy	$ 50.00	$ 306,667
				Paving Construction Cost Subtotal:	**$ 2,048,533**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 26,631
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 40,971
√	Roadway Drainage	Roadway Drainage	4%	$ 78,384
√	Illumination		6%	$ 122,912
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 40,971
√	Topsoil, Seed, Water		1%	$ 20,485
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 330,354**
			Paving and Allowance Subtotal:	**$ 2,378,887**
			Construction Contingency: 10%	$ 237,889
			Construction Cost TOTAL:	**$ 2,617,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,617,000**
Engineering/Survey/Testing:		18%	$ 471,060
Mobilization		10%	$ 261,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 3,350,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-4**
Name:	Fiddlewood Ave	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	City Limits to Erskine St			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	3,325			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	26,231	sy	$ 5.00	$ 131,153
205	8" Cement Treated Subgrade	25,492	sy	$ 4.50	$ 114,713
305	1" HMA-D Base	25,492	sy	$ 5.50	$ 140,204
405	9" Continually Reinforced Concrete	23,275	sy	$ 65.00	$ 1,512,875
505	Concrete Curb and Gutter	6,650	lf	$ 30.00	$ 199,500
605	4" Concrete Sidewalk	7,389	sy	$ 50.00	$ 369,444
				Paving Construction Cost Subtotal:	**$ 2,467,889**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 32,083
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 49,358
√	Roadway Drainage	Roadway Drainage	4%	$ 94,430
√	Illumination		6%	$ 148,073
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 49,358
√	Topsoil, Seed, Water		1%	$ 24,679
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 397,980**
			Paving and Allowance Subtotal:	**$ 2,865,869**
			Construction Contingency: 10%	$ 286,587
			Construction Cost TOTAL:	**$ 3,153,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,153,000**
Engineering/Survey/Testing:		18%	$ 567,540
Mobilization		10%	$ 315,300
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 4,036,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-5**
Name:	Keuka St (1)	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	City Limits to Railroad Tracks			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	4,645			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	36,644	sy	$ 5.00	$ 183,219
205	8" Cement Treated Subgrade	35,612	sy	$ 4.50	$ 160,253
305	1" HMA-D Base	35,612	sy	$ 5.50	$ 195,864
405	9" Continually Reinforced Concrete	32,515	sy	$ 65.00	$ 2,113,475
505	Concrete Curb and Gutter	9,290	lf	$ 30.00	$ 278,700
605	4" Concrete Sidewalk	10,322	sy	$ 50.00	$ 516,111
				Paving Construction Cost Subtotal:	**$ 3,447,622**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 44,819
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 68,952
√	Roadway Drainage	Roadway Drainage	4%	$ 131,918
√	Illumination		6%	$ 206,857
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 68,952
√	Topsoil, Seed, Water		1%	$ 34,476
√	Other:	Railroad Crossing (1/2)	$250,000	$ 250,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,305,976**
			Paving and Allowance Subtotal:	**$ 4,753,598**
			Construction Contingency: 10%	$ 475,360
			Construction Cost TOTAL:	**$ 5,229,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,229,000**
Engineering/Survey/Testing:		18%	$ 941,220
Mobilization		10%	$ 522,900
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 6,693,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-6**
Name:	Keuka St (2)	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	Railroad Tracks to US 87			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	3,235			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	25,521	sy	$ 5.00	$ 127,603
205	8" Cement Treated Subgrade	24,802	sy	$ 4.50	$ 111,608
305	1" HMA-D Base	24,802	sy	$ 5.50	$ 136,409
405	9" Continually Reinforced Concrete	22,645	sy	$ 65.00	$ 1,471,925
505	Concrete Curb and Gutter	6,470	lf	$ 30.00	$ 194,100
605	4" Concrete Sidewalk	7,189	sy	$ 50.00	$ 359,444
				Paving Construction Cost Subtotal:	**$ 2,401,089**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 31,214
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 48,022
√	Roadway Drainage	Roadway Drainage	4%	$ 91,874
√	Illumination		6%	$ 144,065
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 48,022
√	Topsoil, Seed, Water		1%	$ 24,011
√	Other:	Railroad Crossing (1/2)	$250,000	$ 250,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 637,208**
			Paving and Allowance Subtotal:	**$ 3,038,297**
			Construction Contingency: 10%	$ 303,830
			Construction Cost TOTAL:	**$ 3,343,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,343,000**
Engineering/Survey/Testing:		18%	$ 601,740
Mobilization		10%	$ 334,300
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 4,279,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-7**
Name:	Municipal Dr (1)	**This project consists of the construction of a new five-lane undivided Minor Arterial.**		
Limits:	Guava Ave to Olive Ave			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	6,000			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	47,333	sy	$ 5.00	$ 236,667
206	8" Cement Treated Subgrade	46,000	sy	$ 4.50	$ 207,000
306	1" HMA-D Base	46,000	sy	$ 5.50	$ 253,000
406	9" Continually Reinforced Concrete	42,000	sy	$ 65.00	$ 2,730,000
506	Concrete Curb and Gutter	12,000	lf	$ 30.00	$ 360,000
606	4" Concrete Sidewalk	13,333	sy	$ 50.00	$ 666,667
				Paving Construction Cost Subtotal:	**$ 4,453,333**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 57,893
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 89,067
√	Roadway Drainage	Roadway Drainage	4%	$ 170,400
√	Illumination		6%	$ 267,200
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 89,067
√	Topsoil, Seed, Water		1%	$ 44,533
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 718,160**
			Paving and Allowance Subtotal:	**$ 5,171,494**
			Construction Contingency: 10%	$ 517,149
			Construction Cost TOTAL:	**$ 5,689,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,689,000**
Engineering/Survey/Testing:		18%	$ 1,024,020
Mobilization		10%	$ 568,900
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 7,282,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-8**
Name:	Olive Ave (1)	**This project consists of the construction of a new five-lane undivided Minor Arterial.**		
Limits:	City Limits to FM 2641			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	610			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	4,812	sy	$ 5.00	$ 24,061
206	8" Cement Treated Subgrade	4,677	sy	$ 4.50	$ 21,045
306	1" HMA-D Base	4,677	sy	$ 5.50	$ 25,722
406	9" Continually Reinforced Concrete	4,270	sy	$ 65.00	$ 277,550
506	Concrete Curb and Gutter	1,220	lf	$ 30.00	$ 36,600
606	4" Concrete Sidewalk	1,356	sy	$ 50.00	$ 67,778
				Paving Construction Cost Subtotal:	**$ 452,756**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 5,886
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 9,055
√	Roadway Drainage	Roadway Drainage	4%	$ 17,324
√	Illumination		6%	$ 27,165
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 9,055
√	Topsoil, Seed, Water		1%	$ 4,528
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 73,013**
			Paving and Allowance Subtotal:	**$ 525,769**
			Construction Contingency: 10%	$ 52,577
			Construction Cost TOTAL:	**$ 579,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 579,000**
Engineering/Survey/Testing:		18%	$ 104,220
Mobilization		10%	$ 57,900
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 741,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-9, D-7**
Name:	Erskine St (5)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	US 62/82 NBFR to 1040' E of US 62/82 NBFR			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	1,040			
Service Area(s):	C, D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	8,204	sy	$ 5.00	$ 41,022
205	8" Cement Treated Subgrade	7,973	sy	$ 4.50	$ 35,880
305	1" HMA-D Base	7,973	sy	$ 5.50	$ 43,853
405	9" Continually Reinforced Concrete	7,280	sy	$ 65.00	$ 473,200
505	Concrete Curb and Gutter	2,080	lf	$ 30.00	$ 62,400
605	4" Concrete Sidewalk	2,311	sy	$ 50.00	$ 115,556
				Paving Construction Cost Subtotal:	**$ 771,911**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 10,035
√	Traffic Control	Construction Phase Traffic Control	5%	$ 38,596
√	Pavement Markings/Markers		2%	$ 15,438
√	Roadway Drainage	Roadway Drainage	4%	$ 29,536
√	Illumination		6%	$ 46,315
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 46,315
√	Sewer	Minor Adjustments	4%	$ 30,876
√	Erosion Control		2%	$ 15,438
√	Topsoil, Seed, Water		1%	$ 7,719
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 240,268**
			Paving and Allowance Subtotal:	**$ 1,012,179**
			Construction Contingency: 10%	$ 101,218
			Construction Cost TOTAL:	**$ 1,114,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,114,000**
Engineering/Survey/Testing:		18%	$ 200,520
Mobilization		10%	$ 111,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,426,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-10**
Name:	Erskine St (6)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	1040' E of US 62/82 NBFR to Fiddlewood Ave			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	9,555			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	75,378	sy	$ 5.00	$ 376,892
205	8" Cement Treated Subgrade	73,255	sy	$ 4.50	$ 329,648
305	1" HMA-D Base	73,255	sy	$ 5.50	$ 402,903
405	9" Continually Reinforced Concrete	66,885	sy	$ 65.00	$ 4,347,525
505	Concrete Curb and Gutter	19,110	lf	$ 30.00	$ 573,300
605	4" Concrete Sidewalk	21,233	sy	$ 50.00	$ 1,061,667
				Paving Construction Cost Subtotal:	**$ 7,091,933**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 92,195
√	Traffic Control	Construction Phase Traffic Control	5%	$ 354,597
√	Pavement Markings/Markers		2%	$ 141,839
√	Roadway Drainage	Roadway Drainage	4%	$ 271,362
√	Illumination		6%	$ 425,516
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 425,516
√	Sewer	Minor Adjustments	4%	$ 283,677
√	Erosion Control		2%	$ 141,839
√	Topsoil, Seed, Water		1%	$ 70,919
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,207,460**
			Paving and Allowance Subtotal:	**$ 9,299,393**
			Construction Contingency: 10%	$ 929,939
			Construction Cost TOTAL:	**$ 10,230,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 10,230,000**
Engineering/Survey/Testing:		18%	$ 1,841,400
Mobilization		10%	$ 1,023,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 13,094,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-11**
Name:	FM 1294	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	Avenue P to Martin Luther King Jr Blvd			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	10,580			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	109,327	sy	$ 5.00	$ 546,633
201	8" Cement Treated Subgrade	106,976	sy	$ 4.50	$ 481,390
301	1" HMA-D Base	106,976	sy	$ 5.50	$ 588,366
401	9" Continually Reinforced Concrete	99,922	sy	$ 65.00	$ 6,494,944
501	Concrete Curb and Gutter	21,160	lf	$ 30.00	$ 634,800
601	4" Concrete Sidewalk	11,756	sy	$ 50.00	$ 587,778
				Paving Construction Cost Subtotal:	**$ 9,333,911**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 121,341
√	Traffic Control	Construction Phase Traffic Control	5%	$ 466,696
√	Pavement Markings/Markers		2%	$ 186,678
√	Roadway Drainage	Roadway Drainage	4%	$ 357,148
√	Illumination		6%	$ 560,035
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 560,035
√	Sewer	Minor Adjustments	4%	$ 373,356
√	Erosion Control		2%	$ 186,678
√	Topsoil, Seed, Water		1%	$ 93,339
√	Other:	Railroad Crossing	$500,000	$ 500,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 3,405,306**
			Paving and Allowance Subtotal:	**$ 12,739,217**
			Construction Contingency: 10%	$ 1,273,922
			Construction Cost TOTAL:	**$ 14,014,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 14,014,000**
Engineering/Survey/Testing:		18%	$ 2,522,520
Mobilization		10%	$ 1,401,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 2,102,100
		Impact Fee Project Cost TOTAL (20% TxDOT Contribution):	**$ 4,008,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**B-3, C-12**
Name:	FM 2641 (1)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	Ave Q to US 87			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	6,245			
Service Area(s):	B, C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	64,532	sy	$ 5.00	$ 322,658
201	8" Cement Treated Subgrade	63,144	sy	$ 4.50	$ 284,148
301	1" HMA-D Base	63,144	sy	$ 5.50	$ 347,291
401	9" Continually Reinforced Concrete	58,981	sy	$ 65.00	$ 3,833,736
501	Concrete Curb and Gutter	12,490	lf	$ 30.00	$ 374,700
601	4" Concrete Sidewalk	6,939	sy	$ 50.00	$ 346,944
				Paving Construction Cost Subtotal:	**$ 5,509,478**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 71,623
√	Traffic Control	Construction Phase Traffic Control	5%	$ 275,474
√	Pavement Markings/Markers		2%	$ 110,190
√	Roadway Drainage	Roadway Drainage	4%	$ 210,812
√	Illumination		6%	$ 330,569
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 330,569
√	Sewer	Minor Adjustments	4%	$ 220,379
√	Erosion Control		2%	$ 110,190
√	Topsoil, Seed, Water		1%	$ 55,095
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,714,899**
			Paving and Allowance Subtotal:	**$ 7,224,377**
			Construction Contingency: 10%	$ 722,438
			Construction Cost TOTAL:	**$ 7,947,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,947,000**
Engineering/Survey/Testing:		18%	$ 1,430,460
Mobilization		10%	$ 794,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 1,192,050
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 2,272,800**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-13**
Name:	FM 2641 (2)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	US 87 to Martin Luther King Jr Blvd			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	5,195			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	53,682	sy	$ 5.00	$ 268,408
201	8" Cement Treated Subgrade	52,527	sy	$ 4.50	$ 236,373
301	1" HMA-D Base	52,527	sy	$ 5.50	$ 288,900
401	9" Continually Reinforced Concrete	49,064	sy	$ 65.00	$ 3,189,153
501	Concrete Curb and Gutter	10,390	lf	$ 30.00	$ 311,700
601	4" Concrete Sidewalk	5,772	sy	$ 50.00	$ 288,611
				Paving Construction Cost Subtotal:	**$ 4,583,144**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 59,581
√	Traffic Control	Construction Phase Traffic Control	5%	$ 229,157
√	Pavement Markings/Markers		2%	$ 91,663
√	Roadway Drainage	Roadway Drainage	4%	$ 175,367
√	Illumination		6%	$ 274,989
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 274,989
√	Sewer	Minor Adjustments	4%	$ 183,326
√	Erosion Control		2%	$ 91,663
√	Topsoil, Seed, Water		1%	$ 45,831
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,426,566**

Paving and Allowance Subtotal:		**$ 6,009,710**
Construction Contingency:	10%	$ 600,971
Construction Cost TOTAL:		**$ 6,611,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,611,000**
Engineering/Survey/Testing:		18%	$ 1,189,980
Mobilization		10%	$ 661,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 991,650
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 1,890,800**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-14**
Name:	FM 2641 (3)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	Martin Luther King Jr Blvd to City Limits			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	11,275			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	116,508	sy	$ 5.00	$ 582,542
201	8" Cement Treated Subgrade	114,003	sy	$ 4.50	$ 513,013
301	1" HMA-D Base	114,003	sy	$ 5.50	$ 627,015
401	9" Continually Reinforced Concrete	106,486	sy	$ 65.00	$ 6,921,597
501	Concrete Curb and Gutter	22,550	lf	$ 30.00	$ 676,500
601	4" Concrete Sidewalk	12,528	sy	$ 50.00	$ 626,389
				Paving Construction Cost Subtotal:	**$ 9,947,056**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 129,312
√	Traffic Control	Construction Phase Traffic Control	5%	$ 497,353
√	Pavement Markings/Markers		2%	$ 198,941
√	Roadway Drainage	Roadway Drainage	4%	$ 380,609
√	Illumination		6%	$ 596,823
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 596,823
√	Sewer	Minor Adjustments	4%	$ 397,882
√	Erosion Control		2%	$ 198,941
√	Topsoil, Seed, Water		1%	$ 99,471
	Other:		$0	$ -
Allowance Subtotal:				**$ 3,096,156**

Paving and Allowance Subtotal:		**$ 13,043,211**
Construction Contingency:	10%	$ 1,304,321
Construction Cost TOTAL:		**$ 14,348,000**

**Allowances based on % of Paving Construction Cost Subtotal

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 14,348,000**
Engineering/Survey/Testing:		18%	$ 2,582,640
Mobilization		10%	$ 1,434,800
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 2,152,200
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 4,103,600**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-15**
Name:	Martin Luther King Jr Blvd (1)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	City Limits to 2,590' S of FM 1294			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	6,260			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	49,384	sy	$ 5.00	$ 246,922
206	8" Cement Treated Subgrade	47,993	sy	$ 4.50	$ 215,970
306	1" HMA-D Base	47,993	sy	$ 5.50	$ 263,963
406	9" Continually Reinforced Concrete	43,820	sy	$ 65.00	$ 2,848,300
506	Concrete Curb and Gutter	12,520	lf	$ 30.00	$ 375,600
606	4" Concrete Sidewalk	13,911	sy	$ 50.00	$ 695,556
				Paving Construction Cost Subtotal:	**$ 4,646,311**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 60,402
√	Traffic Control	Construction Phase Traffic Control	5%	$ 232,316
√	Pavement Markings/Markers		2%	$ 92,926
√	Roadway Drainage	Roadway Drainage	4%	$ 177,784
√	Illumination		6%	$ 278,779
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
√	Water	Minor Adjustments	6%	$ 278,779
√	Sewer	Minor Adjustments	4%	$ 185,852
√	Erosion Control		2%	$ 92,926
√	Topsoil, Seed, Water		1%	$ 46,463
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,946,227**

Paving and Allowance Subtotal:		**$ 6,592,538**
Construction Contingency:	10%	$ 659,254
Construction Cost TOTAL:		**$ 7,252,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,252,000**
Engineering/Survey/Testing:		18%	$ 1,305,360
Mobilization		10%	$ 725,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 9,283,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-16**
Name:	Martin Luther King Jr Blvd (2)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	2,590' S of FM 1294 to Keuka St			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	2,660			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	20,984	sy	$ 5.00	$ 104,922
206	8" Cement Treated Subgrade	20,393	sy	$ 4.50	$ 91,770
306	1" HMA-D Base	20,393	sy	$ 5.50	$ 112,163
406	9" Continually Reinforced Concrete	18,620	sy	$ 65.00	$ 1,210,300
506	Concrete Curb and Gutter	5,320	lf	$ 30.00	$ 159,600
606	4" Concrete Sidewalk	5,911	sy	$ 50.00	$ 295,556
				Paving Construction Cost Subtotal:	**$ 1,974,311**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 25,666
√	Traffic Control	Construction Phase Traffic Control	5%	$ 98,716
√	Pavement Markings/Markers		2%	$ 39,486
√	Roadway Drainage	Roadway Drainage	4%	$ 75,544
√	Illumination		6%	$ 118,459
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 118,459
√	Sewer	Minor Adjustments	4%	$ 78,972
√	Erosion Control		2%	$ 39,486
√	Topsoil, Seed, Water		1%	$ 19,743
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 614,531**
			Paving and Allowance Subtotal:	**$ 2,588,842**
			Construction Contingency: 10%	$ 258,884
			Construction Cost TOTAL:	**$ 2,848,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,848,000**
Engineering/Survey/Testing:		18%	$ 512,640
Mobilization		10%	$ 284,800
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 3,645,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-17**
Name:	Martin Luther King Jr Blvd (3)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	Keuka St to Stone Hill St			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	5,320			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	41,969	sy	$ 5.00	$ 209,844
206	8" Cement Treated Subgrade	40,787	sy	$ 4.50	$ 183,540
306	1" HMA-D Base	40,787	sy	$ 5.50	$ 224,327
406	9" Continually Reinforced Concrete	37,240	sy	$ 65.00	$ 2,420,600
506	Concrete Curb and Gutter	10,640	lf	$ 30.00	$ 319,200
606	4" Concrete Sidewalk	11,822	sy	$ 50.00	$ 591,111
				Paving Construction Cost Subtotal:	**$ 3,948,622**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 51,332
√	Traffic Control	Construction Phase Traffic Control	5%	$ 197,431
√	Pavement Markings/Markers		2%	$ 78,972
√	Roadway Drainage	Roadway Drainage	4%	$ 151,088
√	Illumination		6%	$ 236,917
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
√	Water	Minor Adjustments	6%	$ 236,917
√	Sewer	Minor Adjustments	4%	$ 157,945
√	Erosion Control		2%	$ 78,972
√	Topsoil, Seed, Water		1%	$ 39,486
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,729,062**
			Paving and Allowance Subtotal:	**$ 5,677,684**
			Construction Contingency: 10%	$ 567,768
			Construction Cost TOTAL:	**$ 6,246,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,246,000**
Engineering/Survey/Testing:		18%	$ 1,124,280
Mobilization		10%	$ 624,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 7,995,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-18**
Name:	Municipal Dr (2)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	Loop 289 WBFR to Guava Ave			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	4,455			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	35,145	sy	$ 5.00	$ 175,725
206	8" Cement Treated Subgrade	34,155	sy	$ 4.50	$ 153,698
306	1" HMA-D Base	34,155	sy	$ 5.50	$ 187,853
406	9" Continually Reinforced Concrete	31,185	sy	$ 65.00	$ 2,027,025
506	Concrete Curb and Gutter	8,910	lf	$ 30.00	$ 267,300
606	4" Concrete Sidewalk	9,900	sy	$ 50.00	$ 495,000
				Paving Construction Cost Subtotal:	**$ 3,306,600**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 42,986
√	Traffic Control	Construction Phase Traffic Control	5%	$ 165,330
√	Pavement Markings/Markers		2%	$ 66,132
√	Roadway Drainage	Roadway Drainage	4%	$ 126,522
√	Illumination		6%	$ 198,396
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 198,396
√	Sewer	Minor Adjustments	4%	$ 132,264
√	Erosion Control		2%	$ 66,132
√	Topsoil, Seed, Water		1%	$ 33,066
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,029,224**
			Paving and Allowance Subtotal:	**$ 4,335,824**
			Construction Contingency: 10%	$ 433,582
			Construction Cost TOTAL:	**$ 4,770,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,770,000**
Engineering/Survey/Testing:		18%	$ 858,600
Mobilization		10%	$ 477,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 6,106,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-19**
Name:	Stone Hill St (1)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	City Limits to Avenue P			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	2,870			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	22,641	sy	$ 5.00	$ 113,206
206	8" Cement Treated Subgrade	22,003	sy	$ 4.50	$ 99,015
306	1" HMA-D Base	22,003	sy	$ 5.50	$ 121,018
406	9" Continually Reinforced Concrete	20,090	sy	$ 65.00	$ 1,305,850
506	Concrete Curb and Gutter	5,740	lf	$ 30.00	$ 172,200
606	4" Concrete Sidewalk	6,378	sy	$ 50.00	$ 318,889
				Paving Construction Cost Subtotal:	**$ 2,130,178**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 27,692
√	Traffic Control	Construction Phase Traffic Control	5%	$ 106,509
√	Pavement Markings/Markers		2%	$ 42,604
√	Roadway Drainage	Roadway Drainage	4%	$ 81,508
√	Illumination		6%	$ 127,811
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 127,811
√	Sewer	Minor Adjustments	4%	$ 85,207
√	Erosion Control		2%	$ 42,604
√	Topsoil, Seed, Water		1%	$ 21,302
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 663,047**
			Paving and Allowance Subtotal:	**$ 2,793,224**
			Construction Contingency: 10%	$ 279,322
			Construction Cost TOTAL:	**$ 3,073,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,073,000**
Engineering/Survey/Testing:		18%	$ 553,140
Mobilization		10%	$ 307,300
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 3,933,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-20**
Name:	Stone Hill St (2)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	Martin Luther King Jr Blvd to Guava Ave			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	5,335			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	42,087	sy	$ 5.00	$ 210,436
206	8" Cement Treated Subgrade	40,902	sy	$ 4.50	$ 184,058
306	1" HMA-D Base	40,902	sy	$ 5.50	$ 224,959
406	9" Continually Reinforced Concrete	37,345	sy	$ 65.00	$ 2,427,425
506	Concrete Curb and Gutter	10,670	lf	$ 30.00	$ 320,100
606	4" Concrete Sidewalk	11,856	sy	$ 50.00	$ 592,778
				Paving Construction Cost Subtotal:	**$ 3,959,756**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 51,477
√	Traffic Control	Construction Phase Traffic Control	5%	$ 197,988
√	Pavement Markings/Markers		2%	$ 79,195
√	Roadway Drainage	Roadway Drainage	4%	$ 151,514
√	Illumination		6%	$ 237,585
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
√	Water	Minor Adjustments	6%	$ 237,585
√	Sewer	Minor Adjustments	4%	$ 158,390
√	Erosion Control		2%	$ 79,195
√	Topsoil, Seed, Water		1%	$ 39,598
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,732,527**

Paving and Allowance Subtotal:		**$ 5,692,283**
Construction Contingency:	10%	$ 569,228
Construction Cost TOTAL:		**$ 6,262,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,262,000**
Engineering/Survey/Testing:		18%	$ 1,127,160
Mobilization		10%	$ 626,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 8,015,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-21**
Name:	Stone Hill St (3)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	Guava Ave to 2600' E of Guava Ave			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	2,600			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	20,511	sy	$ 5.00	$ 102,556
206	8" Cement Treated Subgrade	19,933	sy	$ 4.50	$ 89,700
306	1" HMA-D Base	19,933	sy	$ 5.50	$ 109,633
406	9" Continually Reinforced Concrete	18,200	sy	$ 65.00	$ 1,183,000
506	Concrete Curb and Gutter	5,200	lf	$ 30.00	$ 156,000
606	4" Concrete Sidewalk	5,778	sy	$ 50.00	$ 288,889
				Paving Construction Cost Subtotal:	**$ 1,929,778**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 25,087
√	Traffic Control	Construction Phase Traffic Control	5%	$ 96,489
√	Pavement Markings/Markers		2%	$ 38,596
√	Roadway Drainage	Roadway Drainage	4%	$ 73,840
√	Illumination		6%	$ 115,787
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 115,787
√	Sewer	Minor Adjustments	4%	$ 77,191
√	Erosion Control		2%	$ 38,596
√	Topsoil, Seed, Water		1%	$ 19,298
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 600,669**
			Paving and Allowance Subtotal:	**$ 2,530,447**
			Construction Contingency: 10%	$ 253,045
			Construction Cost TOTAL:	**$ 2,784,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,784,000**
Engineering/Survey/Testing:		18%	$ 501,120
Mobilization		10%	$ 278,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 3,564,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-22**
Name:	Stone Hill St (4)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	2600' E of Guava Ave to City Limits			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	2,615			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	20,629	sy	$ 5.00	$ 103,147
206	8" Cement Treated Subgrade	20,048	sy	$ 4.50	$ 90,218
306	1" HMA-D Base	20,048	sy	$ 5.50	$ 110,266
406	9" Continually Reinforced Concrete	18,305	sy	$ 65.00	$ 1,189,825
506	Concrete Curb and Gutter	5,230	lf	$ 30.00	$ 156,900
606	4" Concrete Sidewalk	5,811	sy	$ 50.00	$ 290,556
				Paving Construction Cost Subtotal:	**$ 1,940,911**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 25,232
√	Traffic Control	Construction Phase Traffic Control	5%	$ 97,046
√	Pavement Markings/Markers		2%	$ 38,818
√	Roadway Drainage	Roadway Drainage	4%	$ 74,266
√	Illumination		6%	$ 116,455
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 116,455
√	Sewer	Minor Adjustments	4%	$ 77,636
√	Erosion Control		2%	$ 38,818
√	Topsoil, Seed, Water		1%	$ 19,409
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 604,135**
			Paving and Allowance Subtotal:	**$ 2,545,046**
			Construction Contingency: 10%	$ 254,505
			Construction Cost TOTAL:	**$ 2,800,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,800,000**
Engineering/Survey/Testing:		18%	$ 504,000
Mobilization		10%	$ 280,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 3,584,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-23**
Name:	Wood Ave (1)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	City Limits to US 62/82 NBFR			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	2,640			
Service Area(s):	C, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	20,827	sy	$ 5.00	$ 104,133
205	8" Cement Treated Subgrade	20,240	sy	$ 4.50	$ 91,080
305	1" HMA-D Base	20,240	sy	$ 5.50	$ 111,320
405	9" Continually Reinforced Concrete	18,480	sy	$ 65.00	$ 1,201,200
505	Concrete Curb and Gutter	5,280	lf	$ 30.00	$ 158,400
605	4" Concrete Sidewalk	5,867	sy	$ 50.00	$ 293,333
				Paving Construction Cost Subtotal:	**$ 1,959,467**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 25,473
√	Traffic Control	Construction Phase Traffic Control	5%	$ 97,973
√	Pavement Markings/Markers		2%	$ 39,189
√	Roadway Drainage	Roadway Drainage	4%	$ 74,976
√	Illumination		6%	$ 117,568
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 117,568
√	Sewer	Minor Adjustments	4%	$ 78,379
√	Erosion Control		2%	$ 39,189
√	Topsoil, Seed, Water		1%	$ 19,595
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 609,910**
			Paving and Allowance Subtotal:	**$ 2,569,377**
			Construction Contingency: 10%	$ 256,938
			Construction Cost TOTAL:	**$ 2,827,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,827,000**
Engineering/Survey/Testing:		18%	$ 508,860
Mobilization		10%	$ 282,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 3,619,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-24**
Name:	Wood Ave (2)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	US 62/82 NBFR to CR 6440			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	545			
Service Area(s):	C			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	4,299	sy	$ 5.00	$ 21,497
205	8" Cement Treated Subgrade	4,178	sy	$ 4.50	$ 18,803
305	1" HMA-D Base	4,178	sy	$ 5.50	$ 22,981
405	9" Continually Reinforced Concrete	3,815	sy	$ 65.00	$ 247,975
505	Concrete Curb and Gutter	1,090	lf	$ 30.00	$ 32,700
605	4" Concrete Sidewalk	1,211	sy	$ 50.00	$ 60,556
				Paving Construction Cost Subtotal:	**$ 404,511**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 5,259
√	Traffic Control	Construction Phase Traffic Control	5%	$ 20,226
√	Pavement Markings/Markers		2%	$ 8,090
√	Roadway Drainage	Roadway Drainage	4%	$ 15,478
√	Illumination		6%	$ 24,271
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 24,271
√	Sewer	Minor Adjustments	4%	$ 16,180
√	Erosion Control		2%	$ 8,090
√	Topsoil, Seed, Water		1%	$ 4,045
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 125,910**
			Paving and Allowance Subtotal:	**$ 530,421**
			Construction Contingency: 10%	$ 53,042
			Construction Cost TOTAL:	**$ 584,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 584,000**
Engineering/Survey/Testing:		18%	$ 105,120
Mobilization		10%	$ 58,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 748,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**D-1**
Name:	82nd St (1)	**This project consists of the construction of a new seven-lane undivided Principal Arterial.**		
Limits:	Martin Luther King Jr Blvd to Olive Ave			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	11,435			
Service Area(s):	D, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	118,162	sy	$ 5.00	$ 590,808
201	8" Cement Treated Subgrade	115,621	sy	$ 4.50	$ 520,293
301	1" HMA-D Base	115,621	sy	$ 5.50	$ 635,913
401	9" Continually Reinforced Concrete	107,997	sy	$ 65.00	$ 7,019,819
501	Concrete Curb and Gutter	22,870	lf	$ 30.00	$ 686,100
601	4" Concrete Sidewalk	12,706	sy	$ 50.00	$ 635,278
				Paving Construction Cost Subtotal:	**$ 10,088,211**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 131,147
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 201,764
√	Roadway Drainage	Roadway Drainage	4%	$ 386,010
√	Illumination		6%	$ 605,293
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 201,764
√	Topsoil, Seed, Water		1%	$ 100,882
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,126,860**

Paving and Allowance Subtotal:		**$ 12,215,072**
Construction Contingency:	10%	$ 1,221,507
Construction Cost TOTAL:		**$ 13,437,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 13,437,000**
Engineering/Survey/Testing:		18%	$ 2,418,660
Mobilization		10%	$ 1,343,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 17,199,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**D-2**
Name:	Guava Ave	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	US Hwy 84 to 82nd St			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	1,600			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	12,622	sy	$ 5.00	$ 63,111
205	8" Cement Treated Subgrade	12,267	sy	$ 4.50	$ 55,200
305	1" HMA-D Base	12,267	sy	$ 5.50	$ 67,467
405	9" Continually Reinforced Concrete	11,200	sy	$ 65.00	$ 728,000
505	Concrete Curb and Gutter	3,200	lf	$ 30.00	$ 96,000
605	4" Concrete Sidewalk	3,556	sy	$ 50.00	$ 177,778
				Paving Construction Cost Subtotal:	**$ 1,187,556**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 15,438
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 23,751
√	Roadway Drainage	Roadway Drainage	4%	$ 45,440
√	Illumination		6%	$ 71,253
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 23,751
√	Topsoil, Seed, Water		1%	$ 11,876
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 191,509**
			Paving and Allowance Subtotal:	**$ 1,379,065**
			Construction Contingency: 10%	$ 137,906
			Construction Cost TOTAL:	**$ 1,517,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,517,000**
Engineering/Survey/Testing:		18%	$ 273,060
Mobilization		10%	$ 151,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,942,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**D-3**
Name:	19th St	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	Ute Ave to City Limits			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	9,365			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	73,879	sy	$ 5.00	$ 369,397
206	8" Cement Treated Subgrade	71,798	sy	$ 4.50	$ 323,093
306	1" HMA-D Base	71,798	sy	$ 5.50	$ 394,891
406	9" Continually Reinforced Concrete	65,555	sy	$ 65.00	$ 4,261,075
506	Concrete Curb and Gutter	18,730	lf	$ 30.00	$ 561,900
606	4" Concrete Sidewalk	20,811	sy	$ 50.00	$ 1,040,556
				Paving Construction Cost Subtotal:	**$ 6,950,911**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 90,362
√	Traffic Control	Construction Phase Traffic Control	5%	$ 347,546
√	Pavement Markings/Markers		2%	$ 139,018
√	Roadway Drainage	Roadway Drainage	4%	$ 265,966
√	Illumination		6%	$ 417,055
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 417,055
√	Sewer	Minor Adjustments	4%	$ 278,036
√	Erosion Control		2%	$ 139,018
√	Topsoil, Seed, Water		1%	$ 69,509
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,163,565**
			Paving and Allowance Subtotal:	**$ 9,114,476**
			Construction Contingency: 10%	$ 911,448
			Construction Cost TOTAL:	**$ 10,026,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 10,026,000**
Engineering/Survey/Testing:		18%	$ 1,804,680
Mobilization		10%	$ 1,002,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 1,503,900
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 2,867,400**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**D-4**
Name:	4th St	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	US Hwy 82 to Loop 289			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	3,970			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	31,319	sy	$ 5.00	$ 156,594
206	8" Cement Treated Subgrade	30,437	sy	$ 4.50	$ 136,965
306	1" HMA-D Base	30,437	sy	$ 5.50	$ 167,402
406	9" Continually Reinforced Concrete	27,790	sy	$ 65.00	$ 1,806,350
506	Concrete Curb and Gutter	7,940	lf	$ 30.00	$ 238,200
606	4" Concrete Sidewalk	8,822	sy	$ 50.00	$ 441,111
				Paving Construction Cost Subtotal:	**$ 2,946,622**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 38,306
√	Traffic Control	Construction Phase Traffic Control	5%	$ 147,331
√	Pavement Markings/Markers		2%	$ 58,932
√	Roadway Drainage	Roadway Drainage	4%	$ 112,748
√	Illumination		6%	$ 176,797
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 176,797
√	Sewer	Minor Adjustments	4%	$ 117,865
√	Erosion Control		2%	$ 58,932
√	Topsoil, Seed, Water		1%	$ 29,466
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 917,176**
			Paving and Allowance Subtotal:	**$ 3,863,798**
			Construction Contingency: 10%	$ 386,380
			Construction Cost TOTAL:	**$ 4,251,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,251,000**
Engineering/Survey/Testing:		18%	$ 765,180
Mobilization		10%	$ 425,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 5,441,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**D-5**
Name:	50th St (4)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	Southeast Dr to City Limits			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	6,235			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	64,428	sy	$ 5.00	$ 322,142
201	8" Cement Treated Subgrade	63,043	sy	$ 4.50	$ 283,693
301	1" HMA-D Base	63,043	sy	$ 5.50	$ 346,735
401	9" Continually Reinforced Concrete	58,886	sy	$ 65.00	$ 3,827,597
501	Concrete Curb and Gutter	12,470	lf	$ 30.00	$ 374,100
601	4" Concrete Sidewalk	6,928	sy	$ 50.00	$ 346,389
				Paving Construction Cost Subtotal:	**$ 5,500,656**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 71,509
√	Traffic Control	Construction Phase Traffic Control	5%	$ 275,033
√	Pavement Markings/Markers		2%	$ 110,013
√	Roadway Drainage	Roadway Drainage	4%	$ 210,474
√	Illumination		6%	$ 330,039
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 330,039
√	Sewer	Minor Adjustments	4%	$ 220,026
√	Erosion Control		2%	$ 110,013
√	Topsoil, Seed, Water		1%	$ 55,007
√	Other:	Railroad Crossing	$500,000	$ 500,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,212,153**
			Paving and Allowance Subtotal:	**$ 7,712,809**
			Construction Contingency: 10%	$ 771,281
			Construction Cost TOTAL:	**$ 8,485,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,485,000**
Engineering/Survey/Testing:		18%	$ 1,527,300
Mobilization		10%	$ 848,500
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 10,861,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**D-6**
Name:	82nd St (2)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	IH-27 to Martin Luther King Jr Blvd			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	7,690			
Service Area(s):	D, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	79,463	sy	$ 5.00	$ 397,317
201	8" Cement Treated Subgrade	77,754	sy	$ 4.50	$ 349,895
301	1" HMA-D Base	77,754	sy	$ 5.50	$ 427,649
401	9" Continually Reinforced Concrete	72,628	sy	$ 65.00	$ 4,720,806
501	Concrete Curb and Gutter	15,380	lf	$ 30.00	$ 461,400
601	4" Concrete Sidewalk	8,544	sy	$ 50.00	$ 427,222
				Paving Construction Cost Subtotal:	**$ 6,784,289**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 88,196
√	Traffic Control	Construction Phase Traffic Control	5%	$ 339,214
√	Pavement Markings/Markers		2%	$ 135,686
√	Roadway Drainage	Roadway Drainage	4%	$ 259,591
√	Illumination		6%	$ 407,057
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 407,057
√	Sewer	Minor Adjustments	4%	$ 271,372
√	Erosion Control		2%	$ 135,686
√	Topsoil, Seed, Water		1%	$ 67,843
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,111,702**
			Paving and Allowance Subtotal:	**$ 8,895,991**
			Construction Contingency: 10%	$ 889,599
			Construction Cost TOTAL:	**$ 9,786,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,786,000**
Engineering/Survey/Testing:		18%	$ 1,761,480
Mobilization		10%	$ 978,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 12,526,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**C-9, D-7**
Name:	Erskine St (5)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	US 62/82 NBFR to 1040' E of US 62/82 NBFR			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	1,040			
Service Area(s):	C, D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	8,204	sy	$ 5.00	$ 41,022
205	8" Cement Treated Subgrade	7,973	sy	$ 4.50	$ 35,880
305	1" HMA-D Base	7,973	sy	$ 5.50	$ 43,853
405	9" Continually Reinforced Concrete	7,280	sy	$ 65.00	$ 473,200
505	Concrete Curb and Gutter	2,080	lf	$ 30.00	$ 62,400
605	4" Concrete Sidewalk	2,311	sy	$ 50.00	$ 115,556
				Paving Construction Cost Subtotal:	**$ 771,911**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 10,035
√	Traffic Control	Construction Phase Traffic Control	5%	$ 38,596
√	Pavement Markings/Markers		2%	$ 15,438
√	Roadway Drainage	Roadway Drainage	4%	$ 29,536
√	Illumination		6%	$ 46,315
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 46,315
√	Sewer	Minor Adjustments	4%	$ 30,876
√	Erosion Control		2%	$ 15,438
√	Topsoil, Seed, Water		1%	$ 7,719
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 240,268**
			Paving and Allowance Subtotal:	**$ 1,012,179**
			Construction Contingency: 10%	$ 101,218
			Construction Cost TOTAL:	**$ 1,114,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,114,000**
Engineering/Survey/Testing:		18%	$ 200,520
Mobilization		10%	$ 111,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 1,426,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**D-8**
Name:	FM 40	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	Loop 289 to City Limits			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	1,435			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	14,828	sy	$ 5.00	$ 74,142
201	8" Cement Treated Subgrade	14,509	sy	$ 4.50	$ 65,293
301	1" HMA-D Base	14,509	sy	$ 5.50	$ 79,802
401	9" Continually Reinforced Concrete	13,553	sy	$ 65.00	$ 880,931
501	Concrete Curb and Gutter	2,870	lf	$ 30.00	$ 86,100
601	4" Concrete Sidewalk	1,594	sy	$ 50.00	$ 79,722
				Paving Construction Cost Subtotal:	**$ 1,265,989**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 16,458
√	Traffic Control	Construction Phase Traffic Control	5%	$ 63,299
√	Pavement Markings/Markers		2%	$ 25,320
√	Roadway Drainage	Roadway Drainage	4%	$ 48,441
√	Illumination		6%	$ 75,959
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 75,959
√	Sewer	Minor Adjustments	4%	$ 50,640
√	Erosion Control		2%	$ 25,320
√	Topsoil, Seed, Water		1%	$ 12,660
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 394,056**
			Paving and Allowance Subtotal:	**$ 1,660,045**
			Construction Contingency: 10%	$ 166,005
			Construction Cost TOTAL:	**$ 1,827,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,827,000**
Engineering/Survey/Testing:		18%	$ 328,860
Mobilization		10%	$ 182,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 274,050
		Impact Fee Project Cost TOTAL (20% TxDOT Contribution):	**$ 522,600**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**D-9**
Name:	Martin Luther King Jr Blvd (4)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	Loop 289 EBFR to 82nd St			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	3,785			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	29,859	sy	$ 5.00	$ 149,297
205	8" Cement Treated Subgrade	29,018	sy	$ 4.50	$ 130,583
305	1" HMA-D Base	29,018	sy	$ 5.50	$ 159,601
405	9" Continually Reinforced Concrete	26,495	sy	$ 65.00	$ 1,722,175
505	Concrete Curb and Gutter	7,570	lf	$ 30.00	$ 227,100
605	4" Concrete Sidewalk	8,411	sy	$ 50.00	$ 420,556
				Paving Construction Cost Subtotal:	**$ 2,809,311**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 36,521
√	Traffic Control	Construction Phase Traffic Control	5%	$ 140,466
√	Pavement Markings/Markers		2%	$ 56,186
√	Roadway Drainage	Roadway Drainage	4%	$ 107,494
√	Illumination		6%	$ 168,559
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 168,559
√	Sewer	Minor Adjustments	4%	$ 112,372
√	Erosion Control		2%	$ 56,186
√	Topsoil, Seed, Water		1%	$ 28,093
	Other:		$0	$ -
****Allowances based on % of Paving Construction Cost Subtotal**			**Allowance Subtotal:**	**$ 874,436**
			Paving and Allowance Subtotal:	**$ 3,683,747**
			Construction Contingency: 10%	$ 368,375
			Construction Cost TOTAL:	**$ 4,053,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,053,000**
Engineering/Survey/Testing:		18%	$ 729,540
Mobilization		10%	$ 405,300
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 5,188,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**D-10**
Name:	Olive Ave (2)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	Southeast Dr to US Hwy 84			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	1,720			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	13,569	sy	$ 5.00	$ 67,844
206	8" Cement Treated Subgrade	13,187	sy	$ 4.50	$ 59,340
306	1" HMA-D Base	13,187	sy	$ 5.50	$ 72,527
406	9" Continually Reinforced Concrete	12,040	sy	$ 65.00	$ 782,600
506	Concrete Curb and Gutter	3,440	lf	$ 30.00	$ 103,200
606	4" Concrete Sidewalk	3,822	sy	$ 50.00	$ 191,111
				Paving Construction Cost Subtotal:	**$ 1,276,622**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 16,596
√	Traffic Control	Construction Phase Traffic Control	5%	$ 63,831
√	Pavement Markings/Markers		2%	$ 25,532
√	Roadway Drainage	Roadway Drainage	4%	$ 48,848
√	Illumination		6%	$ 76,597
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 76,597
√	Sewer	Minor Adjustments	4%	$ 51,065
√	Erosion Control		2%	$ 25,532
√	Topsoil, Seed, Water		1%	$ 12,766
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 397,366**
			Paving and Allowance Subtotal:	**$ 1,673,988**
			Construction Contingency: 10%	$ 167,399
			Construction Cost TOTAL:	**$ 1,842,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,842,000**
Engineering/Survey/Testing:		18%	$ 331,560
Mobilization		10%	$ 184,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 2,358,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**D-11**
Name:	Southeast Dr (1)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	800' E of Martin Luther King Jr Blvd to 1,420' E of Olive Ave			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	15,935			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	125,709	sy	$ 5.00	$ 628,547
206	8" Cement Treated Subgrade	122,168	sy	$ 4.50	$ 549,758
306	1" HMA-D Base	122,168	sy	$ 5.50	$ 671,926
406	9" Continually Reinforced Concrete	111,545	sy	$ 65.00	$ 7,250,425
506	Concrete Curb and Gutter	31,870	lf	$ 30.00	$ 956,100
606	4" Concrete Sidewalk	35,411	sy	$ 50.00	$ 1,770,556
				Paving Construction Cost Subtotal:	**$ 11,827,311**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 153,755
√	Traffic Control	Construction Phase Traffic Control	5%	$ 591,366
√	Pavement Markings/Markers		2%	$ 236,546
√	Roadway Drainage	Roadway Drainage	4%	$ 452,555
√	Illumination		6%	$ 709,639
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 709,639
√	Sewer	Minor Adjustments	4%	$ 473,092
√	Erosion Control		2%	$ 236,546
√	Topsoil, Seed, Water		1%	$ 118,273
√	Other:	Railroad Crossing(s)	$1,000,000	$ 1,000,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 4,681,410**
			Paving and Allowance Subtotal:	**$ 16,508,722**
			Construction Contingency: 10%	$ 1,650,872
			Construction Cost TOTAL:	**$ 18,160,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 18,160,000**
Engineering/Survey/Testing:		18%	$ 3,268,800
Mobilization		10%	$ 1,816,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 2,724,000
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 5,193,800**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**D-12**
Name:	Southeast Dr (2)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	1,420' E of Olive Ave to 2,060' E of Olive Ave			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	3,475			
Service Area(s):	D, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	27,414	sy	$ 5.00	$ 137,069
206	8" Cement Treated Subgrade	26,642	sy	$ 4.50	$ 119,888
306	1" HMA-D Base	26,642	sy	$ 5.50	$ 146,529
406	9" Continually Reinforced Concrete	24,325	sy	$ 65.00	$ 1,581,125
506	Concrete Curb and Gutter	6,950	lf	$ 30.00	$ 208,500
606	4" Concrete Sidewalk	7,722	sy	$ 50.00	$ 386,111
				Paving Construction Cost Subtotal:	**$ 2,579,222**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 33,530
√	Traffic Control	Construction Phase Traffic Control	5%	$ 128,961
√	Pavement Markings/Markers		2%	$ 51,584
√	Roadway Drainage	Roadway Drainage	4%	$ 98,690
√	Illumination		6%	$ 154,753
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 154,753
√	Sewer	Minor Adjustments	4%	$ 103,169
√	Erosion Control		2%	$ 51,584
√	Topsoil, Seed, Water		1%	$ 25,792
√	Other:	Railroad Crossing	$500,000	$ 500,000
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,302,818**
			Paving and Allowance Subtotal:	**$ 3,882,040**
			Construction Contingency: 10%	$ 388,204
			Construction Cost TOTAL:	**$ 4,271,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,271,000**
Engineering/Survey/Testing:		18%	$ 768,780
Mobilization		10%	$ 427,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 640,650
		Impact Fee Project Cost TOTAL (20% TxDOT Contribution):	**$ 1,221,600**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**D-13**
Name:	US Hwy 84 (3)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	Martin Luther King Jr Blvd to Southeast Dr			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	16,150			
Service Area(s):	D			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	166,883	sy	$ 5.00	$ 834,417
201	8" Cement Treated Subgrade	163,294	sy	$ 4.50	$ 734,825
301	1" HMA-D Base	163,294	sy	$ 5.50	$ 898,119
401	9" Continually Reinforced Concrete	152,528	sy	$ 65.00	$ 9,914,306
501	Concrete Curb and Gutter	32,300	lf	$ 30.00	$ 969,000
601	4" Concrete Sidewalk	17,944	sy	$ 50.00	$ 897,222
				Paving Construction Cost Subtotal:	**$ 14,247,889**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 185,223
√	Traffic Control	Construction Phase Traffic Control	5%	$ 712,394
√	Pavement Markings/Markers		2%	$ 284,958
√	Roadway Drainage	Roadway Drainage	4%	$ 545,174
√	Illumination		6%	$ 854,873
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 854,873
√	Sewer	Minor Adjustments	4%	$ 569,916
√	Erosion Control		2%	$ 284,958
√	Topsoil, Seed, Water		1%	$ 142,479
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 4,434,848**
			Paving and Allowance Subtotal:	**$ 18,682,737**
			Construction Contingency: 10%	$ 1,868,274
			Construction Cost TOTAL:	**$ 20,552,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 20,552,000**
Engineering/Survey/Testing:		18%	$ 3,699,360
Mobilization		10%	$ 2,055,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 3,082,800
Impact Fee Project Cost TOTAL (20% TxDOT Contribution):			**$ 5,877,800**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-1**
Name:	146th St (1)	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	Frankford Ave to 1,790' E of Slide Rd			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	7,090			
Service Area(s):	E, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	55,932	sy	$ 5.00	$ 279,661
205	8" Cement Treated Subgrade	54,357	sy	$ 4.50	$ 244,605
305	1" HMA-D Base	54,357	sy	$ 5.50	$ 298,962
405	9" Continually Reinforced Concrete	49,630	sy	$ 65.00	$ 3,225,950
505	Concrete Curb and Gutter	14,180	lf	$ 30.00	$ 425,400
605	4" Concrete Sidewalk	15,756	sy	$ 50.00	$ 787,778
				Paving Construction Cost Subtotal:	**$ 5,262,356**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 68,411
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 105,247
√	Roadway Drainage	Roadway Drainage	4%	$ 201,356
√	Illumination		6%	$ 315,741
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 105,247
√	Topsoil, Seed, Water		1%	$ 52,624
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 848,626**
			Paving and Allowance Subtotal:	**$ 6,110,982**
			Construction Contingency: 10%	$ 611,098
			Construction Cost TOTAL:	**$ 6,723,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,723,000**
Engineering/Survey/Testing:		18%	$ 1,210,140
Mobilization		10%	$ 672,300
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 8,605,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-2**
Name:	146th St (2)	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	1,790' E of Slide Rd to Memphis Ave			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	6,140			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	48,438	sy	$ 5.00	$ 242,189
205	8" Cement Treated Subgrade	47,073	sy	$ 4.50	$ 211,830
305	1" HMA-D Base	47,073	sy	$ 5.50	$ 258,903
405	9" Continually Reinforced Concrete	42,980	sy	$ 65.00	$ 2,793,700
505	Concrete Curb and Gutter	12,280	lf	$ 30.00	$ 368,400
605	4" Concrete Sidewalk	13,644	sy	$ 50.00	$ 682,222
				Paving Construction Cost Subtotal:	**$ 4,557,244**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 59,244
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 91,145
√	Roadway Drainage	Roadway Drainage	4%	$ 174,376
√	Illumination		6%	$ 273,435
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 91,145
√	Topsoil, Seed, Water		1%	$ 45,572
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 734,917**
			Paving and Allowance Subtotal:	**$ 5,292,162**
			Construction Contingency: 10%	$ 529,216
			Construction Cost TOTAL:	**$ 5,822,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,822,000**
Engineering/Survey/Testing:		18%	$ 1,047,960
Mobilization		10%	$ 582,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 7,452,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-3**
Name:	146th St (3)	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	Memphis Ave to University Ave			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	7,915			
Service Area(s):	E, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	62,441	sy	$ 5.00	$ 312,203
205	8" Cement Treated Subgrade	60,682	sy	$ 4.50	$ 273,068
305	1" HMA-D Base	60,682	sy	$ 5.50	$ 333,749
405	9" Continually Reinforced Concrete	55,405	sy	$ 65.00	$ 3,601,325
505	Concrete Curb and Gutter	15,830	lf	$ 30.00	$ 474,900
605	4" Concrete Sidewalk	17,589	sy	$ 50.00	$ 879,444
				Paving Construction Cost Subtotal:	**$ 5,874,689**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 76,371
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 117,494
√	Roadway Drainage	Roadway Drainage	4%	$ 224,786
√	Illumination		6%	$ 352,481
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 117,494
√	Topsoil, Seed, Water		1%	$ 58,747
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 947,373**
			Paving and Allowance Subtotal:	**$ 6,822,062**
			Construction Contingency: 10%	$ 682,206
			Construction Cost TOTAL:	**$ 7,505,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,505,000**
Engineering/Survey/Testing:		18%	$ 1,350,900
Mobilization		10%	$ 750,500
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 9,606,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-4**
Name:	146th St (4)	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	University Ave to CR 2250			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	2,645			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	20,866	sy	$ 5.00	$ 104,331
205	8" Cement Treated Subgrade	20,278	sy	$ 4.50	$ 91,253
305	1" HMA-D Base	20,278	sy	$ 5.50	$ 111,531
405	9" Continually Reinforced Concrete	18,515	sy	$ 65.00	$ 1,203,475
505	Concrete Curb and Gutter	5,290	lf	$ 30.00	$ 158,700
605	4" Concrete Sidewalk	5,878	sy	$ 50.00	$ 293,889
				Paving Construction Cost Subtotal:	**$ 1,963,178**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 25,521
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 39,264
√	Roadway Drainage	Roadway Drainage	4%	$ 75,118
√	Illumination		6%	$ 117,791
√	Special Drainage Structures	Minor Drainage	$50,000	$ 50,000
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 39,264
√	Topsoil, Seed, Water		1%	$ 19,632
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 366,589**
			Paving and Allowance Subtotal:	**$ 2,329,767**
			Construction Contingency: 10%	$ 232,977
			Construction Cost TOTAL:	**$ 2,563,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,563,000**
Engineering/Survey/Testing:		18%	$ 461,340
Mobilization		10%	$ 256,300
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 3,281,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-5**
Name:	146th St (5)	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	CR 2250 to Avenue P			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	2,595			
Service Area(s):	E, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	20,472	sy	$ 5.00	$ 102,358
205	8" Cement Treated Subgrade	19,895	sy	$ 4.50	$ 89,528
305	1" HMA-D Base	19,895	sy	$ 5.50	$ 109,423
405	9" Continually Reinforced Concrete	18,165	sy	$ 65.00	$ 1,180,725
505	Concrete Curb and Gutter	5,190	lf	$ 30.00	$ 155,700
605	4" Concrete Sidewalk	5,767	sy	$ 50.00	$ 288,333
				Paving Construction Cost Subtotal:	**$ 1,926,067**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 25,039
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 38,521
√	Roadway Drainage	Roadway Drainage	4%	$ 73,698
√	Illumination		6%	$ 115,564
√	Special Drainage Structures	Minor Drainage	$450,000	$ 450,000
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 38,521
√	Topsoil, Seed, Water		1%	$ 19,261
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 760,604**
			Paving and Allowance Subtotal:	**$ 2,686,671**
			Construction Contingency: 10%	$ 268,667
			Construction Cost TOTAL:	**$ 2,956,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,956,000**
Engineering/Survey/Testing:		18%	$ 532,080
Mobilization		10%	$ 295,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 3,784,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-6**
Name:	Quaker Ave (1)	**This project consists of the construction of a new seven-lane undivided Principal Arterial.**		
Limits:	135th St to 146th St			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	3,810			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	39,370	sy	$ 5.00	$ 196,850
201	8" Cement Treated Subgrade	38,523	sy	$ 4.50	$ 173,355
301	1" HMA-D Base	38,523	sy	$ 5.50	$ 211,878
401	9" Continually Reinforced Concrete	35,983	sy	$ 65.00	$ 2,338,917
501	Concrete Curb and Gutter	7,620	lf	$ 30.00	$ 228,600
601	4" Concrete Sidewalk	4,233	sy	$ 50.00	$ 211,667
				Paving Construction Cost Subtotal:	**$ 3,361,267**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 43,696
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 67,225
√	Roadway Drainage	Roadway Drainage	4%	$ 128,614
√	Illumination		6%	$ 201,676
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 67,225
√	Topsoil, Seed, Water		1%	$ 33,613
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 542,050**
			Paving and Allowance Subtotal:	**$ 3,903,316**
			Construction Contingency: 10%	$ 390,332
			Construction Cost TOTAL:	**$ 4,294,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,294,000**
Engineering/Survey/Testing:		18%	$ 772,920
Mobilization		10%	$ 429,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 5,496,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-7**
Name:	Quaker Ave (2)	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	146th St to 1650' S of 146th St			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	1,650			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	13,017	sy	$ 5.00	$ 65,083
205	8" Cement Treated Subgrade	12,650	sy	$ 4.50	$ 56,925
305	1" HMA-D Base	12,650	sy	$ 5.50	$ 69,575
405	9" Continually Reinforced Concrete	11,550	sy	$ 65.00	$ 750,750
505	Concrete Curb and Gutter	3,300	lf	$ 30.00	$ 99,000
605	4" Concrete Sidewalk	3,667	sy	$ 50.00	$ 183,333
				Paving Construction Cost Subtotal:	**$ 1,224,667**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 15,921
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 24,493
√	Roadway Drainage	Roadway Drainage	4%	$ 46,860
√	Illumination		6%	$ 73,480
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 24,493
√	Topsoil, Seed, Water		1%	$ 12,247
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 197,494**
			Paving and Allowance Subtotal:	**$ 1,422,161**
			Construction Contingency: 10%	$ 142,216
			Construction Cost TOTAL:	**$ 1,565,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,565,000**
Engineering/Survey/Testing:		18%	$ 281,700
Mobilization		10%	$ 156,500
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 2,003,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-8**
Name:	Quaker Ave (3)	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	1650' S of 146th St to Woodrow Rd			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	2,730			
Service Area(s):	E, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	21,537	sy	$ 5.00	$ 107,683
205	8" Cement Treated Subgrade	20,930	sy	$ 4.50	$ 94,185
305	1" HMA-D Base	20,930	sy	$ 5.50	$ 115,115
405	9" Continually Reinforced Concrete	19,110	sy	$ 65.00	$ 1,242,150
505	Concrete Curb and Gutter	5,460	lf	$ 30.00	$ 163,800
605	4" Concrete Sidewalk	6,067	sy	$ 50.00	$ 303,333
				Paving Construction Cost Subtotal:	**$ 2,026,267**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 26,341
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 40,525
√	Roadway Drainage	Roadway Drainage	4%	$ 77,532
√	Illumination		6%	$ 121,576
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 40,525
√	Topsoil, Seed, Water		1%	$ 20,263
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 326,763**
			Paving and Allowance Subtotal:	**$ 2,353,030**
			Construction Contingency: 10%	$ 235,303
			Construction Cost TOTAL:	**$ 2,589,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 2,589,000**
Engineering/Survey/Testing:		18%	$ 466,020
Mobilization		10%	$ 258,900
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 3,314,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-9**
Name:	114th St (1)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	Frankford Ave to City Limits			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	21,805			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	172,017	sy	$ 5.00	$ 860,086
206	8" Cement Treated Subgrade	167,172	sy	$ 4.50	$ 752,273
306	1" HMA-D Base	167,172	sy	$ 5.50	$ 919,444
406	9" Continually Reinforced Concrete	152,635	sy	$ 65.00	$ 9,921,275
506	Concrete Curb and Gutter	43,610	lf	$ 30.00	$ 1,308,300
606	4" Concrete Sidewalk	48,456	sy	$ 50.00	$ 2,422,778
				Paving Construction Cost Subtotal:	**$ 16,184,156**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 210,394
√	Traffic Control	Construction Phase Traffic Control	5%	$ 809,208
√	Pavement Markings/Markers		2%	$ 323,683
√	Roadway Drainage	Roadway Drainage	4%	$ 619,263
√	Illumination		6%	$ 971,049
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
√	Water	Minor Adjustments	6%	$ 971,049
√	Sewer	Minor Adjustments	4%	$ 647,366
√	Erosion Control		2%	$ 323,683
√	Topsoil, Seed, Water		1%	$ 161,842
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 5,537,537**
			Paving and Allowance Subtotal:	**$ 21,721,693**
			Construction Contingency: 10%	$ 2,172,169
			Construction Cost TOTAL:	**$ 23,894,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 23,894,000**
Engineering/Survey/Testing:		18%	$ 4,300,920
Mobilization		10%	$ 2,389,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 30,584,000**

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2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-10, F-10**
Name:	Frankford Ave (2)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	114th St to 146th St			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	10,580			
Service Area(s):	E, F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	83,464	sy	$ 5.00	$ 417,322
206	8" Cement Treated Subgrade	81,113	sy	$ 4.50	$ 365,010
306	1" HMA-D Base	81,113	sy	$ 5.50	$ 446,123
406	9" Continually Reinforced Concrete	74,060	sy	$ 65.00	$ 4,813,900
506	Concrete Curb and Gutter	21,160	lf	$ 30.00	$ 634,800
606	4" Concrete Sidewalk	23,511	sy	$ 50.00	$ 1,175,556
				Paving Construction Cost Subtotal:	**$ 7,852,711**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 102,085
√	Traffic Control	Construction Phase Traffic Control	5%	$ 392,636
√	Pavement Markings/Markers		2%	$ 157,054
√	Roadway Drainage	Roadway Drainage	4%	$ 300,472
√	Illumination		6%	$ 471,163
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
√	Water	Minor Adjustments	6%	$ 471,163
√	Sewer	Minor Adjustments	4%	$ 314,108
√	Erosion Control		2%	$ 157,054
√	Topsoil, Seed, Water		1%	$ 78,527
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,944,262**
			Paving and Allowance Subtotal:	**$ 10,796,974**
			Construction Contingency: 10%	$ 1,079,697
			Construction Cost TOTAL:	**$ 11,877,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,877,000**
Engineering/Survey/Testing:		18%	$ 2,137,860
Mobilization		10%	$ 1,187,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 15,203,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-11**
Name:	Frankford Ave (3)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	146th St to City Limits			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	665			
Service Area(s):	E, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	5,246	sy	$ 5.00	$ 26,231
206	8" Cement Treated Subgrade	5,098	sy	$ 4.50	$ 22,943
306	1" HMA-D Base	5,098	sy	$ 5.50	$ 28,041
406	9" Continually Reinforced Concrete	4,655	sy	$ 65.00	$ 302,575
506	Concrete Curb and Gutter	1,330	lf	$ 30.00	$ 39,900
606	4" Concrete Sidewalk	1,478	sy	$ 50.00	$ 73,889
				Paving Construction Cost Subtotal:	**$ 493,578**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 6,417
√	Traffic Control	Construction Phase Traffic Control	5%	$ 24,679
√	Pavement Markings/Markers		2%	$ 9,872
√	Roadway Drainage	Roadway Drainage	4%	$ 18,886
√	Illumination		6%	$ 29,615
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 29,615
√	Sewer	Minor Adjustments	4%	$ 19,743
√	Erosion Control		2%	$ 9,872
√	Topsoil, Seed, Water		1%	$ 4,936
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 153,633**
			Paving and Allowance Subtotal:	**$ 647,211**
			Construction Contingency: 10%	$ 64,721
			Construction Cost TOTAL:	**$ 712,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 712,000**
Engineering/Survey/Testing:		18%	$ 128,160
Mobilization		10%	$ 71,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 911,000**

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2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-12**
Name:	Indiana Ave (1)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	130th St to 146th St			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	5,290			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	54,663	sy	$ 5.00	$ 273,317
201	8" Cement Treated Subgrade	53,488	sy	$ 4.50	$ 240,695
301	1" HMA-D Base	53,488	sy	$ 5.50	$ 294,183
401	9" Continually Reinforced Concrete	49,961	sy	$ 65.00	$ 3,247,472
501	Concrete Curb and Gutter	10,580	lf	$ 30.00	$ 317,400
601	4" Concrete Sidewalk	5,878	sy	$ 50.00	$ 293,889
				Paving Construction Cost Subtotal:	**$ 4,666,956**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 60,670
√	Traffic Control	Construction Phase Traffic Control	5%	$ 233,348
√	Pavement Markings/Markers		2%	$ 93,339
√	Roadway Drainage	Roadway Drainage	4%	$ 178,574
√	Illumination		6%	$ 280,017
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 280,017
√	Sewer	Minor Adjustments	4%	$ 186,678
√	Erosion Control		2%	$ 93,339
√	Topsoil, Seed, Water		1%	$ 46,670
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,452,653**
			Paving and Allowance Subtotal:	**$ 6,119,609**
			Construction Contingency: 10%	$ 611,961
			Construction Cost TOTAL:	**$ 6,732,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,732,000**
Engineering/Survey/Testing:		18%	$ 1,211,760
Mobilization		10%	$ 673,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 8,617,000**

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 Lubbock.

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-13**
Name:	Quaker Ave (4)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	130th St to 135th St			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	1,480			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	15,293	sy	$ 5.00	$ 76,467
201	8" Cement Treated Subgrade	14,964	sy	$ 4.50	$ 67,340
301	1" HMA-D Base	14,964	sy	$ 5.50	$ 82,304
401	9" Continually Reinforced Concrete	13,978	sy	$ 65.00	$ 908,556
501	Concrete Curb and Gutter	2,960	lf	$ 30.00	$ 88,800
601	4" Concrete Sidewalk	1,644	sy	$ 50.00	$ 82,222
				Paving Construction Cost Subtotal:	**$ 1,305,689**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 16,974
√	Traffic Control	Construction Phase Traffic Control	5%	$ 65,284
√	Pavement Markings/Markers		2%	$ 26,114
√	Roadway Drainage	Roadway Drainage	4%	$ 49,960
√	Illumination		6%	$ 78,341
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 78,341
√	Sewer	Minor Adjustments	4%	$ 52,228
√	Erosion Control		2%	$ 26,114
√	Topsoil, Seed, Water		1%	$ 13,057
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 406,413**
			Paving and Allowance Subtotal:	**$ 1,712,102**
			Construction Contingency: 10%	$ 171,210
			Construction Cost TOTAL:	**$ 1,884,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,884,000**
Engineering/Survey/Testing:		18%	$ 339,120
Mobilization		10%	$ 188,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 2,412,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-14**
Name:	Slide Rd (3)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	130th St to 146th St			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	5,285			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	54,612	sy	$ 5.00	$ 273,058
201	8" Cement Treated Subgrade	53,437	sy	$ 4.50	$ 240,468
301	1" HMA-D Base	53,437	sy	$ 5.50	$ 293,905
401	9" Continually Reinforced Concrete	49,914	sy	$ 65.00	$ 3,244,403
501	Concrete Curb and Gutter	10,570	lf	$ 30.00	$ 317,100
601	4" Concrete Sidewalk	5,872	sy	$ 50.00	$ 293,611
				Paving Construction Cost Subtotal:	**$ 4,662,544**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 60,613
√	Traffic Control	Construction Phase Traffic Control	5%	$ 233,127
√	Pavement Markings/Markers		2%	$ 93,251
√	Roadway Drainage	Roadway Drainage	4%	$ 178,405
√	Illumination		6%	$ 279,753
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 279,753
√	Sewer	Minor Adjustments	4%	$ 186,502
√	Erosion Control		2%	$ 93,251
√	Topsoil, Seed, Water		1%	$ 46,625
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,451,280**
			Paving and Allowance Subtotal:	**$ 6,113,824**
			Construction Contingency: 10%	$ 611,382
			Construction Cost TOTAL:	**$ 6,726,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,726,000**
Engineering/Survey/Testing:		18%	$ 1,210,680
Mobilization		10%	$ 672,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	TxDOT ROW Included	15%	$ 1,008,900
		Impact Fee Project Cost TOTAL (20% TxDOT Contribution):	**$ 1,923,600**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-15**
Name:	University Ave (2)	**This project consists of the addition of two lanes to the existing facility to complete its ultimate seven-lane undivided Principal Arterial configuration.**		
Limits:	98th St to 100th St			
Impact Fee Class:	PA (2/7)			
Ultimate Class:	Principal Arterial			
Length (lf):	745			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	2,359	sy	$ 5.00	$ 11,796
204	8" Cement Treated Subgrade	2,276	sy	$ 4.50	$ 10,244
304	1" HMA-D Base	2,276	sy	$ 5.50	$ 12,520
404	9" Continually Reinforced Concrete	2,028	sy	$ 65.00	$ 131,824
504	Concrete Curb and Gutter	745	lf	$ 30.00	$ 22,350
604	4" Concrete Sidewalk	414	sy	$ 50.00	$ 20,694
				Paving Construction Cost Subtotal:	**$ 209,428**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 2,723
√	Traffic Control	Construction Phase Traffic Control	5%	$ 10,471
√	Pavement Markings/Markers		2%	$ 4,189
√	Roadway Drainage	Roadway Drainage	4%	$ 8,013
√	Illumination		6%	$ 12,566
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 12,566
√	Sewer	Minor Adjustments	4%	$ 8,377
√	Erosion Control		2%	$ 4,189
√	Topsoil, Seed, Water		1%	$ 2,094
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 65,187**
			Paving and Allowance Subtotal:	**$ 274,615**
			Construction Contingency: 10%	$ 27,462
			Construction Cost TOTAL:	**$ 303,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 303,000**
Engineering/Survey/Testing:		18%	$ 54,540
Mobilization		10%	$ 30,300
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 388,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-16**
Name:	University Ave (3)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	100th St to City Limits			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	5,230			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	54,043	sy	$ 5.00	$ 270,217
201	8" Cement Treated Subgrade	52,881	sy	$ 4.50	$ 237,965
301	1" HMA-D Base	52,881	sy	$ 5.50	$ 290,846
401	9" Continually Reinforced Concrete	49,394	sy	$ 65.00	$ 3,210,639
501	Concrete Curb and Gutter	10,460	lf	$ 30.00	$ 313,800
601	4" Concrete Sidewalk	5,811	sy	$ 50.00	$ 290,556
				Paving Construction Cost Subtotal:	**$ 4,614,022**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 59,982
√	Traffic Control	Construction Phase Traffic Control	5%	$ 230,701
√	Pavement Markings/Markers		2%	$ 92,280
√	Roadway Drainage	Roadway Drainage	4%	$ 176,549
√	Illumination		6%	$ 276,841
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 276,841
√	Sewer	Minor Adjustments	4%	$ 184,561
√	Erosion Control		2%	$ 92,280
√	Topsoil, Seed, Water		1%	$ 46,140
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,436,177**
			Paving and Allowance Subtotal:	**$ 6,050,199**
			Construction Contingency: 10%	$ 605,020
			Construction Cost TOTAL:	**$ 6,656,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,656,000**
Engineering/Survey/Testing:		18%	$ 1,198,080
Mobilization		10%	$ 665,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 8,520,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-17**
Name:	University Ave (4)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	130th St to 146th St			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	5,290			
Service Area(s):	E			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	54,663	sy	$ 5.00	$ 273,317
201	8" Cement Treated Subgrade	53,488	sy	$ 4.50	$ 240,695
301	1" HMA-D Base	53,488	sy	$ 5.50	$ 294,183
401	9" Continually Reinforced Concrete	49,961	sy	$ 65.00	$ 3,247,472
501	Concrete Curb and Gutter	10,580	lf	$ 30.00	$ 317,400
601	4" Concrete Sidewalk	5,878	sy	$ 50.00	$ 293,889
				Paving Construction Cost Subtotal:	**$ 4,666,956**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 60,670
√	Traffic Control	Construction Phase Traffic Control	5%	$ 233,348
√	Pavement Markings/Markers		2%	$ 93,339
√	Roadway Drainage	Roadway Drainage	4%	$ 178,574
√	Illumination		6%	$ 280,017
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 280,017
√	Sewer	Minor Adjustments	4%	$ 186,678
√	Erosion Control		2%	$ 93,339
√	Topsoil, Seed, Water		1%	$ 46,670
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,452,653**
			Paving and Allowance Subtotal:	**$ 6,119,609**
			Construction Contingency: 10%	$ 611,961
			Construction Cost TOTAL:	**$ 6,732,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 6,732,000**
Engineering/Survey/Testing:		18%	$ 1,211,760
Mobilization		10%	$ 673,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 8,617,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-18**
Name:	University Ave (5)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	146th St to City Limits			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	665			
Service Area(s):	E, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	5,246	sy	$ 5.00	$ 26,231
205	8" Cement Treated Subgrade	5,098	sy	$ 4.50	$ 22,943
305	1" HMA-D Base	5,098	sy	$ 5.50	$ 28,041
405	9" Continually Reinforced Concrete	4,655	sy	$ 65.00	$ 302,575
505	Concrete Curb and Gutter	1,330	lf	$ 30.00	$ 39,900
605	4" Concrete Sidewalk	1,478	sy	$ 50.00	$ 73,889
				Paving Construction Cost Subtotal:	**$ 493,578**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 6,417
√	Traffic Control	Construction Phase Traffic Control	5%	$ 24,679
√	Pavement Markings/Markers		2%	$ 9,872
√	Roadway Drainage	Roadway Drainage	4%	$ 18,886
√	Illumination		6%	$ 29,615
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 29,615
√	Sewer	Minor Adjustments	4%	$ 19,743
√	Erosion Control		2%	$ 9,872
√	Topsoil, Seed, Water		1%	$ 4,936
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 153,633**
			Paving and Allowance Subtotal:	**$ 647,211**
			Construction Contingency: 10%	$ 64,721
			Construction Cost TOTAL:	**$ 712,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 712,000**
Engineering/Survey/Testing:		18%	$ 128,160
Mobilization		10%	$ 71,200
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 911,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-19, G-1**
Name:	98th St (1)	**This project was recently completed to widen the existing facility to a seven-lane undivided Principal Arterial. The City of Lubbock contributed $7,529,856 in construction costs for this project.**		
Limits:	University Ave to City Limits			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	8,285			
Service Area(s):	E, G			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Construction:			**$ 7,529,856**
Engineering/Survey/Testing:			
Mobilization			
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 7,529,856**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-20, F-13**
Name:	Frankford Ave (4)	**This project was recently completed to widen the existing facility to a seven-lane undivided Principal Arterial. The City of Lubbock contributed $5,354,494 in construction costs for this project.**		
Limits:	98th St to 114th St			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	5,325			
Service Area(s):	E, F			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Construction:			**$ 5,354,494**
Engineering/Survey/Testing:			
Mobilization			
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 5,354,494**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-21**
Name:	Indiana Ave (2)	**This project was recently completed to widen the existing facility to a seven-lane undivided Principal Arterial. The City of Lubbock contributed $7,127,510 in construction costs for this project.**		
Limits:	103th St to 130th St			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	8,880			
Service Area(s):	E			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:			**$ 7,127,510**
Engineering/Survey/Testing:			
Mobilization			
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 7,127,510**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-22**
Name:	Quaker Ave (5)	**This project was recently completed to widen the existing facility to a seven-lane undivided Principal Arterial. This project includes the costs of two completed projects along Quaker Avenue, each costed at $4,748,028 and $4,679,501, respectively.**		
Limits:	98th St to 130th St			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	10,355			
Service Area(s):	E			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:			**$9,427,529**
Engineering/Survey/Testing:			
Mobilization			
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$9,427,529**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**F-1**
Name:	114th St (2)	**This project consists of the construction of a new five-lane undivided Minor Arterial.**		
Limits:	Alcove Ave to Upland Ave			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	5,260			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	41,496	sy	$ 5.00	$ 207,478
206	8" Cement Treated Subgrade	40,327	sy	$ 4.50	$ 181,470
306	1" HMA-D Base	40,327	sy	$ 5.50	$ 221,797
406	9" Continually Reinforced Concrete	36,820	sy	$ 65.00	$ 2,393,300
506	Concrete Curb and Gutter	10,520	lf	$ 30.00	$ 315,600
606	4" Concrete Sidewalk	11,689	sy	$ 50.00	$ 584,444
				Paving Construction Cost Subtotal:	**$ 3,904,089**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 50,753
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 78,082
√	Roadway Drainage	Roadway Drainage	4%	$ 149,384
√	Illumination		6%	$ 234,245
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 78,082
√	Topsoil, Seed, Water		1%	$ 39,041
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 629,587**
			Paving and Allowance Subtotal:	**$ 4,533,676**
			Construction Contingency: 10%	$ 453,368
			Construction Cost TOTAL:	**$ 4,988,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 4,988,000**
Engineering/Survey/Testing:		18%	$ 897,840
Mobilization		10%	$ 498,800
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 6,385,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**F-2**
Name:	146th St (6)	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	City Limits to Frankford Ave			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	4,125			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	32,542	sy	$ 5.00	$ 162,708
205	8" Cement Treated Subgrade	31,625	sy	$ 4.50	$ 142,313
305	1" HMA-D Base	31,625	sy	$ 5.50	$ 173,938
405	9" Continually Reinforced Concrete	28,875	sy	$ 65.00	$ 1,876,875
505	Concrete Curb and Gutter	8,250	lf	$ 30.00	$ 247,500
605	4" Concrete Sidewalk	9,167	sy	$ 50.00	$ 458,333
				Paving Construction Cost Subtotal:	**$ 3,061,667**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 39,802
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 61,233
√	Roadway Drainage	Roadway Drainage	4%	$ 117,150
√	Illumination		6%	$ 183,700
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 61,233
√	Topsoil, Seed, Water		1%	$ 30,617
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 493,735**
			Paving and Allowance Subtotal:	**$ 3,555,402**
			Construction Contingency: 10%	$ 355,540
			Construction Cost TOTAL:	**$ 3,911,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,911,000**
Engineering/Survey/Testing:		18%	$ 703,980
Mobilization		10%	$ 391,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 5,006,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**F-3**
Name:	98th St (2)	**This project consists of the construction of a new seven-lane undivided Principal Arterial.**		
Limits:	Alcove Ave to Upland Ave			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	5,285			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	54,612	sy	$ 5.00	$ 273,058
201	8" Cement Treated Subgrade	53,437	sy	$ 4.50	$ 240,468
301	1" HMA-D Base	53,437	sy	$ 5.50	$ 293,905
401	9" Continually Reinforced Concrete	49,914	sy	$ 65.00	$ 3,244,403
501	Concrete Curb and Gutter	10,570	lf	$ 30.00	$ 317,100
601	4" Concrete Sidewalk	5,872	sy	$ 50.00	$ 293,611
				Paving Construction Cost Subtotal:	**$ 4,662,544**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 60,613
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 93,251
√	Roadway Drainage	Roadway Drainage	4%	$ 178,405
√	Illumination		6%	$ 279,753
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 93,251
√	Topsoil, Seed, Water		1%	$ 46,625
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 751,898**

Paving and Allowance Subtotal:		**$ 5,414,443**
Construction Contingency:	10%	$ 541,444
Construction Cost TOTAL:		**$ 5,956,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 5,956,000**
Engineering/Survey/Testing:		18%	$ 1,072,080
Mobilization		10%	$ 595,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 7,624,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**F-4**
Name:	Alcove Ave (4)	**This project consists of the construction of a new five-lane undivided Principal Arterial.**		
Limits:	107th St to 130th St			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	8,015			
Service Area(s):	F, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	63,229	sy	$ 5.00	$ 316,147
205	8" Cement Treated Subgrade	61,448	sy	$ 4.50	$ 276,518
305	1" HMA-D Base	61,448	sy	$ 5.50	$ 337,966
405	9" Continually Reinforced Concrete	56,105	sy	$ 65.00	$ 3,646,825
505	Concrete Curb and Gutter	16,030	lf	$ 30.00	$ 480,900
605	4" Concrete Sidewalk	17,811	sy	$ 50.00	$ 890,556
				Paving Construction Cost Subtotal:	**$ 5,948,911**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 77,336
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 118,978
√	Roadway Drainage	Roadway Drainage	4%	$ 227,626
√	Illumination		6%	$ 356,935
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 118,978
√	Topsoil, Seed, Water		1%	$ 59,489
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,459,342**
			Paving and Allowance Subtotal:	**$ 7,408,253**
			Construction Contingency: 10%	$ 740,825
			Construction Cost TOTAL:	**$ 8,150,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 8,150,000**
Engineering/Survey/Testing:		18%	$ 1,467,000
Mobilization		10%	$ 815,000
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 10,432,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**F-5**
Name:	114th St (3)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	Upland Ave to Frankford Ave			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	10,670			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	84,174	sy	$ 5.00	$ 420,872
206	8" Cement Treated Subgrade	81,803	sy	$ 4.50	$ 368,115
306	1" HMA-D Base	81,803	sy	$ 5.50	$ 449,918
406	9" Continually Reinforced Concrete	74,690	sy	$ 65.00	$ 4,854,850
506	Concrete Curb and Gutter	21,340	lf	$ 30.00	$ 640,200
606	4" Concrete Sidewalk	23,711	sy	$ 50.00	$ 1,185,556
				Paving Construction Cost Subtotal:	**$ 7,919,511**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 102,954
√	Traffic Control	Construction Phase Traffic Control	5%	$ 395,976
√	Pavement Markings/Markers		2%	$ 158,390
√	Roadway Drainage	Roadway Drainage	4%	$ 303,028
√	Illumination		6%	$ 475,171
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 475,171
√	Sewer	Minor Adjustments	4%	$ 316,780
√	Erosion Control		2%	$ 158,390
√	Topsoil, Seed, Water		1%	$ 79,195
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,465,055**
			Paving and Allowance Subtotal:	**$ 10,384,566**
			Construction Contingency: 10%	$ 1,038,457
			Construction Cost TOTAL:	**$ 11,424,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,424,000**
Engineering/Survey/Testing:		18%	$ 2,056,320
Mobilization		10%	$ 1,142,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 14,623,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**F-6**
Name:	98th St (3)	**This project consists of the addition of four lanes to the existing facility to complete its ultimate seven-lane undivided Principal Arterial configuration.**		
Limits:	Upland Ave to Quincy Ave			
Impact Fee Class:	PA (4/7)			
Ultimate Class:	Principal Arterial			
Length (lf):	2,610			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	15,515	sy	$ 5.00	$ 77,575
203	8" Cement Treated Subgrade	15,225	sy	$ 4.50	$ 68,513
303	1" HMA-D Base	15,225	sy	$ 5.50	$ 83,738
403	9" Continually Reinforced Concrete	14,355	sy	$ 65.00	$ 933,075
503	Concrete Curb and Gutter	2,610	lf	$ 30.00	$ 78,300
603	4" Concrete Sidewalk	1,450	sy	$ 50.00	$ 72,500
				Paving Construction Cost Subtotal:	**$ 1,313,700**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 17,078
√	Traffic Control	Construction Phase Traffic Control	5%	$ 65,685
√	Pavement Markings/Markers		2%	$ 26,274
√	Roadway Drainage	Roadway Drainage	4%	$ 50,267
√	Illumination		6%	$ 78,822
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 78,822
√	Sewer	Minor Adjustments	4%	$ 52,548
√	Erosion Control		2%	$ 26,274
√	Topsoil, Seed, Water		1%	$ 13,137
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 408,907**
			Paving and Allowance Subtotal:	**$ 1,722,607**
			Construction Contingency: 10%	$ 172,261
			Construction Cost TOTAL:	**$ 1,895,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,895,000**
Engineering/Survey/Testing:		18%	$ 341,100
Mobilization		10%	$ 189,500
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 2,426,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**F-7**
Name:	98th St (4)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	Quincy Ave to Milwaukee Ave			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	2,690			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	27,797	sy	$ 5.00	$ 138,983
201	8" Cement Treated Subgrade	27,199	sy	$ 4.50	$ 122,395
301	1" HMA-D Base	27,199	sy	$ 5.50	$ 149,594
401	9" Continually Reinforced Concrete	25,406	sy	$ 65.00	$ 1,651,361
501	Concrete Curb and Gutter	5,380	lf	$ 30.00	$ 161,400
601	4" Concrete Sidewalk	2,989	sy	$ 50.00	$ 149,444
				Paving Construction Cost Subtotal:	**$ 2,373,178**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 30,851
√	Traffic Control	Construction Phase Traffic Control	5%	$ 118,659
√	Pavement Markings/Markers		2%	$ 47,464
√	Roadway Drainage	Roadway Drainage	4%	$ 90,806
√	Illumination		6%	$ 142,391
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
√	Water	Minor Adjustments	6%	$ 142,391
√	Sewer	Minor Adjustments	4%	$ 94,927
√	Erosion Control		2%	$ 47,464
√	Topsoil, Seed, Water		1%	$ 23,732
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,238,684**
			Paving and Allowance Subtotal:	**$ 3,611,861**
			Construction Contingency: 10%	$ 361,186
			Construction Cost TOTAL:	**$ 3,974,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,974,000**
Engineering/Survey/Testing:		18%	$ 715,320
Mobilization		10%	$ 397,400
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 5,087,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**F-8**
Name:	98th St (5)	**This project consists of the addition of four lanes to the existing facility to complete its ultimate seven-lane undivided Principal Arterial configuration.**		
Limits:	Milwaukee Ave to Fulton Ave			
Impact Fee Class:	PA (4/7)			
Ultimate Class:	Principal Arterial			
Length (lf):	4,430			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	26,334	sy	$ 5.00	$ 131,669
203	8" Cement Treated Subgrade	25,842	sy	$ 4.50	$ 116,288
303	1" HMA-D Base	25,842	sy	$ 5.50	$ 142,129
403	9" Continually Reinforced Concrete	24,365	sy	$ 65.00	$ 1,583,725
503	Concrete Curb and Gutter	4,430	lf	$ 30.00	$ 132,900
603	4" Concrete Sidewalk	2,461	sy	$ 50.00	$ 123,056
				Paving Construction Cost Subtotal:	**$ 2,229,767**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 28,987
√	Traffic Control	Construction Phase Traffic Control	5%	$ 111,488
√	Pavement Markings/Markers		2%	$ 44,595
√	Roadway Drainage	Roadway Drainage	4%	$ 85,319
√	Illumination		6%	$ 133,786
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 133,786
√	Sewer	Minor Adjustments	4%	$ 89,191
√	Erosion Control		2%	$ 44,595
√	Topsoil, Seed, Water		1%	$ 22,298
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 694,045**
			Paving and Allowance Subtotal:	**$ 2,923,812**
			Construction Contingency: 10%	$ 292,381
			Construction Cost TOTAL:	**$ 3,217,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 3,217,000**
Engineering/Survey/Testing:		18%	$ 579,060
Mobilization		10%	$ 321,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 4,118,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**F-9**
Name:	Alcove Ave (5)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	US 62/82 NBFR to 107th St			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	8,160			
Service Area(s):	F, ETJ			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	64,373	sy	$ 5.00	$ 321,867
205	8" Cement Treated Subgrade	62,560	sy	$ 4.50	$ 281,520
305	1" HMA-D Base	62,560	sy	$ 5.50	$ 344,080
405	9" Continually Reinforced Concrete	57,120	sy	$ 65.00	$ 3,712,800
505	Concrete Curb and Gutter	16,320	lf	$ 30.00	$ 489,600
605	4" Concrete Sidewalk	18,133	sy	$ 50.00	$ 906,667
				Paving Construction Cost Subtotal:	**$ 6,056,533**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 78,735
√	Traffic Control	Construction Phase Traffic Control	5%	$ 302,827
√	Pavement Markings/Markers		2%	$ 121,131
√	Roadway Drainage	Roadway Drainage	4%	$ 231,744
√	Illumination		6%	$ 363,392
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
√	Water	Minor Adjustments	6%	$ 363,392
√	Sewer	Minor Adjustments	4%	$ 242,261
√	Erosion Control		2%	$ 121,131
√	Topsoil, Seed, Water		1%	$ 60,565
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,385,178**
			Paving and Allowance Subtotal:	**$ 8,441,711**
			Construction Contingency: 10%	$ 844,171
			Construction Cost TOTAL:	**$ 9,286,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 9,286,000**
Engineering/Survey/Testing:		18%	$ 1,671,480
Mobilization		10%	$ 928,600
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 11,886,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-10, F-10**
Name:	Frankford Ave (2)	**This project consists of the widening of the existing facility as a five-lane undivided Minor Arterial.**		
Limits:	114th St to 146th St			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	10,580			
Service Area(s):	E, F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	83,464	sy	$ 5.00	$ 417,322
206	8" Cement Treated Subgrade	81,113	sy	$ 4.50	$ 365,010
306	1" HMA-D Base	81,113	sy	$ 5.50	$ 446,123
406	9" Continually Reinforced Concrete	74,060	sy	$ 65.00	$ 4,813,900
506	Concrete Curb and Gutter	21,160	lf	$ 30.00	$ 634,800
606	4" Concrete Sidewalk	23,511	sy	$ 50.00	$ 1,175,556
				Paving Construction Cost Subtotal:	**$ 7,852,711**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 102,085
√	Traffic Control	Construction Phase Traffic Control	5%	$ 392,636
√	Pavement Markings/Markers		2%	$ 157,054
√	Roadway Drainage	Roadway Drainage	4%	$ 300,472
√	Illumination		6%	$ 471,163
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
√	Water	Minor Adjustments	6%	$ 471,163
√	Sewer	Minor Adjustments	4%	$ 314,108
√	Erosion Control		2%	$ 157,054
√	Topsoil, Seed, Water		1%	$ 78,527
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,944,262**
			Paving and Allowance Subtotal:	**$ 10,796,974**
			Construction Contingency: 10%	$ 1,079,697
			Construction Cost TOTAL:	**$ 11,877,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 11,877,000**
Engineering/Survey/Testing:		18%	$ 2,137,860
Mobilization		10%	$ 1,187,700
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 15,203,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**F-11**
Name:	Milwaukee Ave (4)	**This project consists of the widening of the existing facility as a seven-lane undivided Principal Arterial.**		
Limits:	500' S of 112th St to 130th St			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	5,775			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	59,675	sy	$ 5.00	$ 298,375
201	8" Cement Treated Subgrade	58,392	sy	$ 4.50	$ 262,763
301	1" HMA-D Base	58,392	sy	$ 5.50	$ 321,154
401	9" Continually Reinforced Concrete	54,542	sy	$ 65.00	$ 3,545,208
501	Concrete Curb and Gutter	11,550	lf	$ 30.00	$ 346,500
601	4" Concrete Sidewalk	6,417	sy	$ 50.00	$ 320,833
				Paving Construction Cost Subtotal:	**$ 5,094,833**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 66,233
√	Traffic Control	Construction Phase Traffic Control	5%	$ 254,742
√	Pavement Markings/Markers		2%	$ 101,897
√	Roadway Drainage	Roadway Drainage	4%	$ 194,946
√	Illumination		6%	$ 305,690
	Special Drainage Structures		$0	$ -
√	Water	Minor Adjustments	6%	$ 305,690
√	Sewer	Minor Adjustments	4%	$ 203,793
√	Erosion Control		2%	$ 101,897
√	Topsoil, Seed, Water		1%	$ 50,948
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,585,836**
			Paving and Allowance Subtotal:	**$ 6,680,669**
			Construction Contingency: 10%	$ 668,067
			Construction Cost TOTAL:	**$ 7,349,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 7,349,000**
Engineering/Survey/Testing:		18%	$ 1,322,820
Mobilization		10%	$ 734,900
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 9,407,000**

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 Lubbock.

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**F-12**
Name:	Upland Ave (2)	**This project consists of the widening of the existing facility as a five-lane undivided Principal Arterial.**		
Limits:	US 62/82 NBFR to 130th St			
Impact Fee Class:	PA-M			
Ultimate Class:	Principal Arterial (Modified)			
Length (lf):	20,345			
Service Area(s):	F			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	160,499	sy	$ 5.00	$ 802,497
205	8" Cement Treated Subgrade	155,978	sy	$ 4.50	$ 701,903
305	1" HMA-D Base	155,978	sy	$ 5.50	$ 857,881
405	9" Continually Reinforced Concrete	142,415	sy	$ 65.00	$ 9,256,975
505	Concrete Curb and Gutter	40,690	lf	$ 30.00	$ 1,220,700
605	4" Concrete Sidewalk	45,211	sy	$ 50.00	$ 2,260,556
				Paving Construction Cost Subtotal:	**$ 15,100,511**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 196,307
√	Traffic Control	Construction Phase Traffic Control	5%	$ 755,026
√	Pavement Markings/Markers		2%	$ 302,010
√	Roadway Drainage	Roadway Drainage	4%	$ 577,799
√	Illumination		6%	$ 906,031
√	Special Drainage Structures	Minor Drainage	$500,000	$ 500,000
√	Water	Minor Adjustments	6%	$ 906,031
√	Sewer	Minor Adjustments	4%	$ 604,020
√	Erosion Control		2%	$ 302,010
√	Topsoil, Seed, Water		1%	$ 151,005
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 5,200,238**
			Paving and Allowance Subtotal:	**$ 20,300,749**
			Construction Contingency: 10%	$ 2,030,075
			Construction Cost TOTAL:	**$ 22,331,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 22,331,000**
Engineering/Survey/Testing:		18%	$ 4,019,580
Mobilization		10%	$ 2,233,100
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 28,584,000**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-20, F-13**
Name:	Frankford Ave (4)	**This project was recently completed to widen the existing facility to a seven-lane undivided Principal Arterial. The City of Lubbock contributed $5,354,494 in construction costs for this project.**		
Limits:	98th St to 114th St			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	5,325			
Service Area(s):	E, F			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Construction:			**$ 5,354,494**
Engineering/Survey/Testing:			
Mobilization			
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 5,354,494**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**F-14**
Name:	Milwaukee Ave (5)	**This project was recently completed to widen the existing facility to a seven-lane undivided Principal Arterial. The City of Lubbock contributed $5,929,853 in construction costs for this project.**		
Limits:	94th St to 500' N of 114th St			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	6,025			
Service Area(s):	F			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Construction:			**$ 5,929,853**
Engineering/Survey/Testing:			
Mobilization			
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 5,929,853**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**E-19, G-1**
Name:	98th St (1)	**This project was recently completed to widen the existing facility to a seven-lane undivided Principal Arterial. The City of Lubbock contributed $7,529,856 in construction costs for this project.**		
Limits:	University Ave to City Limits			
Impact Fee Class:	PA			
Ultimate Class:	Principal Arterial			
Length (lf):	8,285			
Service Area(s):	E, G			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Construction:			**$ 7,529,856**
Engineering/Survey/Testing:			
Mobilization			
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 7,529,856**

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City of Lubbock

2020 Roadway Capacity Plan

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 4/30/2020

Project Information:		**Description:**	**Project No.**	**H-1**
Name:	10th St	**This project consists of the construction of a new five-lane undivided Minor Arterial.**		
Limits:	Quaker Ave to 795' W of Texas Tech Pkwy			
Impact Fee Class:	MA			
Ultimate Class:	Minor Arterial			
Length (lf):	2,070			
Service Area(s):	H			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	16,330	sy	$ 5.00	$ 81,650
206	8" Cement Treated Subgrade	15,870	sy	$ 4.50	$ 71,415
306	1" HMA-D Base	15,870	sy	$ 5.50	$ 87,285
406	9" Continually Reinforced Concrete	14,490	sy	$ 65.00	$ 941,850
506	Concrete Curb and Gutter	4,140	lf	$ 30.00	$ 124,200
606	4" Concrete Sidewalk	4,600	sy	$ 50.00	$ 230,000
				Paving Construction Cost Subtotal:	**$ 1,536,400**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prepare ROW		1%	$ 19,973
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		2%	$ 30,728
√	Roadway Drainage	Roadway Drainage	4%	$ 58,788
√	Illumination		6%	$ 92,184
	Special Drainage Structures		$0	$ -
	Water	None Anticipated	0%	$ -
	Sewer	None Anticipated	0%	$ -
√	Erosion Control		2%	$ 30,728
√	Topsoil, Seed, Water		1%	$ 15,364
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 247,765**
			Paving and Allowance Subtotal:	**$ 1,784,165**
			Construction Contingency: 10%	$ 178,417
			Construction Cost TOTAL:	**$ 1,963,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		-	**$ 1,963,000**
Engineering/Survey/Testing:		18%	$ 353,340
Mobilization		10%	$ 196,300
Previous City contribution			
Other			
ROW/Easement Acquisition:	ROW Not Included	0%	$ -
		Impact Fee Project Cost TOTAL:	**$ 2,513,000**

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 Lubbock.

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Conceptual Level Wastewater Project Cost Projections

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number: 1		**Phase: 2030**
Project Name:	**36-inch 138th Street Sewer Line Extension**	

Project Description:

This project is the extension of the South Lubbock Sewer Line from Quaker Avenue to Frankford Avenue.

Project Drivers:

The purpose of this project is to extend service in the 130th Street Basin to allow for additional growth and development in the southern portion of Lubbock.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	36" Pipe > 16 feet deep	9,680	LF	$ 576.00	$ 5,575,680
2	72" Diameter Manhole	16	EA	$ 7,500.00	$ 120,000
3	Pavement Repair	2,000	LF	$ 75	$ 150,000

SUBTOTAL:		**$ 5,845,680**
CONTINGENCY	15.00%	$ 876,900
SUBTOTAL:		**$ 6,722,580**
ENG/INSP	8.00%	$ 537,900
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 7,260,480**
Estimated Project Total:		**$ 7,260,480**

Project Notes:

Wastewater Collection System

Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number: 2		**Phase: 2030**
Project Name:	**Downtown Sewer Improvements Phase 1**	

Project Description:

This project is the upsizing of an existing 15-inch wastewater line to a 21-inch line along Avenue M from Mac Davis Lane to 14th Street in Downtown Lubbock.

Project Drivers:

Near term growth and construction in the northern portion of Downtown Lubbock drives the need for the upsizing of this line to convey future flows. The construction of the City's Performing Arts Center, expanded Civic/Convention Center, convention center hotel, Police Headquarters, etc. can overload the existing infrastructure which leads to potential overflows. Model results indicate the existing line is over capacity during peak flow scenarios.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	21" Pipe > 16 feet deep	3,440	LF	$ 336	$ 1,155,840
2	60" Diameter Manhole	10	EA	$ 6,000	$ 60,000
3	Downtown Street Repair (Brick)	3,440	LF	$ 200	$ 688,000

SUBTOTAL:		**$ 1,903,840**
CONTINGENCY	15.00%	$ 285,600
SUBTOTAL:		**$ 2,189,440**
ENG/INSP	8.00%	$ 175,200
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 2,364,640**
Estimated Project Total:		**$ 2,364,640**

Project Notes:

Wastewater Collection System

Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**3**	**Phase: 2030**
Project Name:	**Downtown Sewer Improvements Phase 2**	

Project Description:

This project is the upsizing of an existing 18/21-inch line along 14th Street from Avenue M to Compress Avenue in Downtown Lubbock.

Project Drivers:

This project is the continuation of the Downtown Phase 1 project to ultimately convey flows to the SEWRP. This line will convey the flows for the new development in the northern portion of Downtown Lubbock as well as Texas Tech University and the North Overton neighborhood. This line will provide excess capacity for additional future growth and redevelopment.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	30" Pipe > 16 feet deep	7,370	LF	$ 480	$ 3,537,600
2	42" Boring and Casing	800	LF	$ 735	$ 588,000
3	72" Diameter Manhole	20	EA	$ 7,500	$ 150,000
4	Pavement Repair	4,870	LF	$ 75	$ 365,250

	SUBTOTAL:	**$**	**4,640,850**
CONTINGENCY	15.00%	$	696,200
	SUBTOTAL:	**$**	**5,337,050**
ENG/INSP	8.00%	$	427,000
RESIDENT REP	0.00%	$	-
	SUBTOTAL:	**$**	**5,764,050**
	Estimated Project Total:	**$**	**5,764,050**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**4**	**Phase: 2030**
Project Name:	**West Loop Improvements Phase 1**	

Project Description:

This project is the first phase in the upsizing of the existing interceptor along Northwest Loop 289 from Quaker Avenue to Frankford Avenue. The existing 18/21/24-inch line will be upsized to a 30-inch line.

Project Drivers:

Recent and near-term projected growth are the primary drivers for the upsizing. Model results indicate the proposed 30-inch line will eliminate surcharging during modeled peak wet weather conditions. The proposed line will not only accommodate flows from the West End Addition, but also future flow from the 18-inch line along the existing 11th Place / future 12th Street.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	30" Pipe > 16 feet deep	14,540	LF	$ 480.00	$ 6,979,200
2	42" Boring and Casing	500	LF	$ 735.00	$ 367,500
3	72" Diameter Manhole	40	EA	$ 7,500	$ 300,000

SUBTOTAL:		**$ 7,646,700**
CONTINGENCY	15.00%	$ 1,147,100
SUBTOTAL:		**$ 8,793,800**
ENG/INSP	8.00%	$ 703,600
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 9,497,400**
Estimated Project Total:		**$ 9,497,400**

Project Notes:

Wastewater Collection System

Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number: 5		**Phase: 2030**
Project Name:	**West Loop Improvements Phase 2**	

Project Description:

This project is the second phase in extending an upsized interceptor to the western portion of Lubbock. The existing 15/18-inch lines are recommended to be upsized to 21/24-inch lines from Frankford Avenue to the discharge of the Camelot forcemain along Iola Avenue near 29th Street.

Project Drivers:

This project is the continuation of the West Loop interceptor. The upsizing is needed to accommodate future growth in the western portion of Lubbock and will convey flows to the newly constructed NWWRP.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	24" Pipe > 16 feet deep	4,560	LF	$ 384.00	$ 1,751,040
2	21" Pipe > 16 feet deep	3,850	LF	$ 336.00	$ 1,293,600
3	60" Diameter Manhole	25	EA	$ 6,000.00	$ 150,000
4	Pavement Repair	8,410	LF	$ 75	$ 630,750

	SUBTOTAL:		**$ 3,825,390**
CONTINGENCY	15.00%	$	573,900
	SUBTOTAL:		**$ 4,399,290**
ENG/INSP	8.00%	$	352,000
RESIDENT REP	0.00%	$	-
	SUBTOTAL:		**$ 4,751,290**
	Estimated Project Total:		**$ 4,751,290**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**6**	**Phase: 2030**
Project Name:	**Permanent Flow Meter Program**	

Project Description:

This project recommends the installation of 8 permanent meters throughout the collection system. The preliminary identified locations are:
4 on major interceptors upstream of the SEWRP
1 on the 48-inch outfall from the 98th Street basin
1 on the 48-inch outfall from the 130th Street basin
1 on the Northwest Loop 289 line prior to the NWWRP influent line
1 on the Northeast Lubbock interceptor near Parkway Drive

Project Drivers:

The purpose of the permanent meters are to identify flows through major interceptors in the major basins. The meters allow the City to monitor the impacts of growth or system maintenance activities on average day and peak daily flows. The meters allow provide the City with a trigger of when to start designing or constructing capacity related improvements or be proactive when it comes to planning for growth.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	ent Flow Meter (Meter, SCADA, Vault and Sit	8	LS	$ 30,000.00	$ 240,000

	SUBTOTAL:	**$**	**240,000**
CONTINGENCY	10.00%	$	24,000
	SUBTOTAL:	**$**	**264,000**
ENG/INSP	5.00%	$	13,200
RESIDENT REP	0.00%	$	-
	SUBTOTAL:	**$**	**277,200**
	Estimated Project Total:	**$**	**277,200**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number: 7		**Phase: 2030**
Project Name:	**Auburn Street Improvements**	

Project Description:

This project is the upsizing of existing lines in the northern portion of the Downtown sewer basin. The 15/18-inch lines are recommended to be upsized to 21/24-inch lines from the Detroit Avenue forcemain discharge to the intersection of 1st Street and Avenue P where flow splits to the south and east.

Project Drivers:

The existing line conveys flows from the Detroit Lift Station (#34) to the south and east, ultimately being treated at the SEWRP. Existing system modeling analysis shows this line to be under capacity under peak wet weather conditions. The proposed 21-, and 24-inch wastewater line shows to have adequate capacity to meet future wastewater flow projections in this portion of the collection system.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	24" Pipe > 16 feet deep	6,500	LF	$ 384	$ 2,496,000
2	21" Pipe > 16 feet deep	4,110	LF	$ 336	$ 1,380,960
3	60" Diameter Manhole	30	EA	$ 6,000	$ 180,000
4	Pavement Repair	10,610	LF	$ 75	$ 795,750

SUBTOTAL:		**$ 4,852,710**
CONTINGENCY	15.00%	$ 728,000
SUBTOTAL:		**$ 5,580,710**
ENG/INSP	8.00%	$ 446,500
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 6,027,210**
Estimated Project Total:		**$ 6,027,210**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**8**	**Phase: 2030**
Project Name:	**114th Street Sewer Line Extension**	

Project Description:

This project is the construction of a new 15-inch sewer line along 114th Street from Milwaukee Avenue to Upland Avenue.

Project Drivers:

The purpose of this project is to extend sewer service in the southwestern portion of the City. The 15-inch size allows for further extension of the collection system and will accommodate long-term growth projections. The service area of this line will capture flows from new growth and convey them through the 98th Street Basin to be treated at the SEWRP.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	15" Pipe 8- 16 feet deep	5,810	LF	$ 225.00	$ 1,307,250
2	60" Diameter Manhole	5	EA	$ 6,000.00	$ 30,000

SUBTOTAL:		**$ 1,337,250**
CONTINGENCY	15.00%	$ 200,600
SUBTOTAL:		**$ 1,537,850**
ENG/INSP	8.00%	$ 123,100
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 1,660,950**
Estimated Project Total:		**$ 1,660,950**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**9**	**Phase: 2030**
Project Name:	**Carlisle Lift Station Expansion and Force Main Improvements**	

Project Description:

This project is the expansion of the Carlisle Lift Station along 25th Street in the Northwest Sewer Basin to 1.5 MGD and rerouting the force main with a 12-inch force main north along Upland Avenue to the 18-inch gravity line on 11th Street.

Project Drivers:

Projected growth in the lift station's service area will exceed the existing capacity of the lift station, triggering an expansion.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	1 MGD Lift Station Expansion	1	EA	$ 750,000	$ 750,000
2	12" Pipe 8- 16 feet deep	600	LF	$ 180	$ 108,000
3	48" Diameter Manhole	5	EA	$ 5,000	$ 25,000
4	12" Force Main < 8 feet deep	6,100	LF	$ 150	$ 915,000

	SUBTOTAL:	**$**	**1,798,000**
CONTINGENCY	15.00%	$	269,700
	SUBTOTAL:	**$**	**2,067,700**
ENG/INSP	8.00%	$	165,500
RESIDENT REP	0.00%	$	-
	SUBTOTAL:	**$**	**2,233,200**
	Estimated Project Total:	**$**	**2,233,200**

Project Notes:

Wastewater Collection System

Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**10**	**Phase: 2030**
Project Name:	**Indiana LS Force Main**	

Project Description:

This project recommends to add a 16-inch force main along Texas Tech Parkway to enter the collection system at Erskine Street and Loop 289 upstream of the NWWRP diversion box.

Project Drivers:

Wastewater flows from the TTU campus are split between multiple basins and WRP service areas. The western portion of the campus (including the University Medical Center and the Health Sciences Center) flows to lift stations which ultimately discharge into the Loop 289 interceptor. This project will enable the City to treat the flow at the NWWRP rather than the SEWRP. By reducing the flow through the Canyon Lakes interceptor, the capacity is reserved for added growth on the eastern portion of the City.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	16" Force Main < 8 feet deep	10,940	LF	$ 200	$ 2,188,000
2	20" Boring and Casing	500	LF	$ 350	$ 175,000
3	Pavement Repair	8,940	LF	$ 75	$ 670,500

		SUBTOTAL:	**$ 3,033,500**
CONTINGENCY	15.00%	$	455,100
		SUBTOTAL:	**$ 3,488,600**
ENG/INSP	8.00%	$	279,100
RESIDENT REP	0.00%	$	-
		SUBTOTAL:	**$ 3,767,700**
		Estimated Project Total:	**$ 3,767,700**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**11**	**Phase: 2030**
Project Name:	**114th Street Sewer Line Extension Phase 2**	

Project Description:

This project includes extending a 15-inch line west from the intersection of 114th Street and Upland Avenue to Alcove Avenue.

Project Drivers:

The purpose of this project is to extend service to projected growth and development in the 98th Street Sewer Basin.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	15" Pipe 8- 16 feet deep	5,500	LF	$ 225	$ 1,237,500
2	60" Diameter Manhole	15	EA	$ 6,000	$ 90,000

SUBTOTAL:		**$ 1,327,500**
CONTINGENCY	20.00%	$ 265,500
SUBTOTAL:		**$ 1,593,000**
ENG/INSP	10.00%	$ 159,300
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 1,752,300**
Estimated Project Total:		**$ 1,752,300**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**12**	**Phase: 2030**
Project Name:	**Upland Avenue Sewer Line Extension**	

Project Description:

This project includes extending a 12-inch sewer line south from 114th Street along Upland Avenue to 130th Street.

Project Drivers:

The purpose of this project is to extend service to projected growth and development in the 98th Street Sewer Basin.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe 8- 16 feet deep	5,600	LF	$ 180	$ 1,008,000
2	48" Diameter Manhole	15	EA	$ 5,000	$ 75,000

SUBTOTAL:		**$ 1,083,000**
CONTINGENCY	20.00%	$ 216,600
SUBTOTAL:		**$ 1,299,600**
ENG/INSP	10.00%	$ 130,000
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 1,429,600**
Estimated Project Total:		**$ 1,429,600**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**13**	**Phase: 2030**
Project Name:	**Alcove Avenue Sewer Line Extension**	

Project Description:

This project is the construction of a new 12-inch sewer line along Alcove Avenue from 12th Street to future 26th Street in west Lubbock.

Project Drivers:

The purpose of this project is to extend sewer service in the western portion of the City. The service area of this line will capture flows from new growth and convey them through the 18-inch line along 12th Street to be treated at the NWWRP.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe 8- 16 feet deep	5,790	LF	$ 180	$ 1,042,200
2	48" Diameter Manhole	15	EA	$ 5,000	$ 75,000

SUBTOTAL:		**$ 1,117,200**
CONTINGENCY	15.00%	$ 167,600
SUBTOTAL:		**$ 1,284,800**
ENG/INSP	8.00%	$ 102,800
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 1,387,600**
Estimated Project Total:		**$ 1,387,600**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**14**	**Phase: 2030**
Project Name:	**Inler Avenue Sewer Line Extension**	

Project Description:

This project consists of extending a 12-inch sewer line south on Inler Avenue from the existing 18-inch sewer line on 12th Street to 34th Street.

Project Drivers:

The purpose of this project is to extend service to projected growth and development in the Northwest Sewer Basin.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe 8- 16 feet deep	8,400	LF	$ 180	$ 1,512,000
2	30" Boring and Casing	200	LF	$ 525	$ 105,000
3	48" Diameter Manhole	25	EA	$ 5,000	$ 125,000
4	Pavement Repair	2,800	LF	$ 75	$ 210,000

SUBTOTAL:		**$ 1,952,000**
CONTINGENCY	20.00%	$ 390,400
SUBTOTAL:		**$ 2,342,400**
ENG/INSP	10.00%	$ 234,300
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 2,576,700**
Estimated Project Total:		**$ 2,576,700**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**15**	**Phase: 2030**
Project Name:	**Stonewood Lift Station Sewer Line Extension**	

Project Description:

This project consists of extending the 36-inch interceptor under design near Slide Road and 134th Street west to Frankford Avenue, a 24-inch north on Frankford Avenue to 130th Street, and then a 15-inch sewer line north to the Stonewood Lift Station.

Project Drivers:

This project will allow the City to decommission the Stonewood LS as part of the lift station consolidation plan. The 36-inch interceptor currently under design will provide a gravity alternative for the lift station service area.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	36" Pipe > 16 feet deep	2,200	LF	$ 576	$ 1,267,200
2	24" Pipe > 16 feet deep	800	LF	$ 384	$ 307,200
3	15" Pipe 8- 16 feet deep	6,100	LF	$ 225	$ 1,372,500
4	72" Diameter Manhole	10	EA	$ 7,500	$ 75,000
5	60" Diameter Manhole	20	EA	$ 6,000	$ 120,000
6	Pavement Repair	1,800	LF	$ 75	$ 135,000

SUBTOTAL:		**$ 3,276,900**
CONTINGENCY	20.00%	$ 655,400
SUBTOTAL:		**$ 3,932,300**
ENG/INSP	10.00%	$ 393,300
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 4,325,600**
Estimated Project Total:		**$ 4,325,600**

Project Notes:

Wastewater Collection System

Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**16**	**Phase: 2030**
Project Name:	**Lubbock Youth Sports Complex Lift Station Sewer Line Extension**	

Project Description:

This project consists of extending a 21-inch sewer line west along 130th Street from the 24-inch proposed in Project #24 to the Lubbock Youth Sports Complex Lift Station.

Project Drivers:

This project will allow the City to decommission the Lubbock Youth Sports Complex LS as part of the lift station consolidation plan. The 36-inch interceptor currently under design will provide a gravity alternative for the lift station service area.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	21" Pipe 8- 16 feet deep	7,800	LF	$ 315	$ 2,457,000
2	60" Diameter Manhole	20	EA	$ 6,000	$ 120,000

SUBTOTAL:		**$ 2,577,000**
CONTINGENCY	20.00%	$ 515,400
SUBTOTAL:		**$ 3,092,400**
ENG/INSP	10.00%	$ 309,300
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 3,401,700**
Estimated Project Total:		**$ 3,401,700**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**17**	**Phase: 2030**
Project Name:	**NWWRP Expansion to 6.0 MGD**	

Project Description:

This project is the expansion of the Northwest Water Reclamation Plant from an average day capacity of 3.0 MGD to 6.0 MGD.

Project Drivers:

Projected growth in the NWWRP service area will exceed the existing 3.0 MGD permitted capacity by 2029. The proposed expansion will utilize the City's existing average day permit phase of 6.0 MGD.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Expand WWTP from 3.0 MGD to 6.0 MGD	1	LS	$ 30,000,000	$ 30,000,000

SUBTOTAL:		**$ 30,000,000**
CONTINGENCY	25.00%	$ 7,500,000
SUBTOTAL:		**$ 37,500,000**
ENG/INSP	15.00%	$ 5,625,000
RESIDENT REP	8.00%	$ 3,000,000
SUBTOTAL:		**$ 46,125,000**
Estimated Project Total:		**$ 46,125,000**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**18**	**Phase: 2030**
Project Name:	**Ursuline Street Sewer Line Extension**	

Project Description:

This project consists of extending a 24/30-inch sewer line west along Ursuline Street from N Slide Avenue to CR1640.

Project Drivers:

The purpose of this project is to extend service to projected growth and development in the Northwest Sewer Basin.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	30" Pipe > 16 feet deep	5,800	LF	$ 480	$ 2,784,000
2	24" Pipe > 16 feet deep	8,000	LF	$ 384	$ 3,072,000
3	72" Diameter Manhole	35	EA	$ 7,500	$ 262,500
4	Pavement Repair	400	LF	$ 75	$ 30,000

	SUBTOTAL:	**$**	**6,148,500**
CONTINGENCY	25.00%	$	1,537,200
	SUBTOTAL:	**$**	**7,685,700**
ENG/INSP	12.00%	$	922,300
RESIDENT REP	0.00%	$	-
	SUBTOTAL:	**$**	**8,608,000**
	Estimated Project Total:	**$**	**8,608,000**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**19**	**Phase: 2030**
Project Name:	**Kent Street Sewer Line Extension**	

Project Description:

This project consists of extending a 12-inch sewer line west along Kent Street from Mesa Road to N Avenue Q.

Project Drivers:

The purpose of this project is to extend service to projected growth and development in the Northeast Loop 289 Sewer Basin.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe 8- 16 feet deep	4,200	LF	$ 180	$ 756,000
2	48" Diameter Manhole	15	EA	$ 5,000	$ 75,000

SUBTOTAL:		**$ 831,000**
CONTINGENCY	25.00%	$ 207,800
SUBTOTAL:		**$ 1,038,800**
ENG/INSP	12.00%	$ 124,700
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 1,163,500**
Estimated Project Total:		**$ 1,163,500**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**20**	**Phase: 2030**
Project Name:	**E Kent Street Sewer Line Extension**	

Project Description:

This project consists of extending a 12-inch sewer line north from the Lubbock County Detention Center to E Kent Street and then west towards N MLK Boulevard.

Project Drivers:

The purpose of this project is to extend service to projected growth and development in the Northeast Loop 289 Sewer Basin.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe 8- 16 feet deep	8,400	LF	$ 180	$ 1,512,000
2	48" Diameter Manhole	25	EA	$ 5,000	$ 125,000

SUBTOTAL:		**$ 1,637,000**
CONTINGENCY	25.00%	$ 409,300
SUBTOTAL:		**$ 2,046,300**
ENG/INSP	12.00%	$ 245,600
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 2,291,900**
Estimated Project Total:		**$ 2,291,900**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**21**	**Phase: 2030**
Project Name:	**I-27 Interceptor Improvements Phase 1**	

Project Description:

This project consists of replacing the existing 10/12-inch sewer line with a 18/21-inch from Marlboro Street north to the north side of E Independence Street where the existing sewer line turns west.

Project Drivers:

Projected growth in the NE Loop 289 Basin will exceed the capacity of the existing gravity lines and results in model predicted surcharging and overflows. The proposed improvements will provide capacity for projected growth in the upstream portion of the NE Loop 289 basin.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	21" Pipe > 16 feet deep	6,300	LF	$ 336	$ 2,116,800
2	18" Pipe 8- 16 feet deep	7,500	LF	$ 270	$ 2,025,000
3	38" Boring and Casing	500	LF	$ 665	$ 332,500
4	60" Diameter Manhole	35	EA	$ 6,000	$ 210,000

SUBTOTAL:		**$ 4,684,300**
CONTINGENCY	25.00%	$ 1,171,100
SUBTOTAL:		**$ 5,855,400**
ENG/INSP	12.00%	$ 702,700
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 6,558,100**
Estimated Project Total:		**$ 6,558,100**

Project Notes:

Wastewater Collection System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Number:	**22**	**Phase: 2030**
Project Name:	**I-27 Interceptor Improvements Phase 2**	

Project Description:

This project consists of replacing the existing 10-inch sewer line with a 15/18-inch line from the northside of E Independence Street north to the LEDA Railport Lift Station force main.

Project Drivers:

Projected growth in the NE Loop 289 Basin will exceed the capacity of the existing gravity lines and results in model predicted surcharging and overflows. The proposed improvements will provide capacity for projected growth in the upstream portion of the NE Loop 289 basin.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	18" Pipe 8- 16 feet deep	5,000	LF	$ 270	$ 1,350,000
2	15" Pipe 8- 16 feet deep	4,900	LF	$ 225	$ 1,102,500
3	60" Diameter Manhole	25	EA	$ 6,000	$ 150,000
4	Pavement Repair	200	LF	$ 75	$ 15,000

SUBTOTAL:		**$ 2,617,500**
CONTINGENCY	25.00%	$ 654,400
SUBTOTAL:		**$ 3,271,900**
ENG/INSP	12.00%	$ 392,700
RESIDENT REP	0.00%	$ -
SUBTOTAL:		**$ 3,664,600**
Estimated Project Total:		**$ 3,664,600**

Project Notes:

Conceptual Level Water Project Cost Projections

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**1**	**Phase: 2030**
Project Name:	**Construct the New 2.0 MG 50th Street EST**	

Project Description:

Construction of the proposed 2.0 MG 50th Street EST at an overflow of 3,430 feet. The proposed tank will replace the existing 50th Street and Joliet Avenue EST at the same location.

Project Drivers:

The existing WPZ EST overflow elevation is too low and does not provide sufficient storage for the pressure zone. The proposed EST will increase the effective volume of the pressure zone and provide an increase in static pressure for higher elevations of the WPZ.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	2.0 MG Elevated Storage Tank	1	LS	$ 3,300,000	$ 3,300,000
2	Per HWL Linear Foot above 150 Feet	30	LF	$ 2,400	$ 72,000
3	Piping and Valving Improvements	1	LS	$ 100,000	$ 100,000
				SUBTOTAL:	**$ 3,472,000**
		CONTINGENCY		20%	$ 694,400
				SUBTOTAL:	**$ 4,166,400**
		ENG/SURVEY		8%	$ 333,400
		RESIDENT REP		8%	$ 333,400
				SUBTOTAL:	**$ 4,833,200**
				Estimated Project Total:	**$ 4,833,200**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**2**	**Phase: 2030**
Project Name:	**Construct the New 2.0 MG Milwaukee Avenue EST**	

Project Description:

Construction of the proposed 2.0 MG Milwaukee Avenue EST at an overflow of 3,430 feet. The proposed tank location is near the intersection of 104th Street and Milwaukee Avenue.

Project Drivers:

The land for the proposed tank location is currently vacant but has impending development nearby. The proposed schedule for the tank will allow the City to have the tank under construction prior to completion of the development in the area. The proposed overflow elevation will increase the effective volume of the pressure zone and provide an increase in static pressure for higher elevations of the pressure zone.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	2.0 MG Elevated Storage Tank	1	LS	$ 3,300,000	$ 3,300,000
2	Per HWL Linear Foot above 150 Feet	20	LF	$ 2,400	$ 48,000
				SUBTOTAL:	**$ 3,448,000**
		CONTINGENCY		20%	$ 689,600
				SUBTOTAL:	**$ 4,137,600**
		ENG/SURVEY		8%	$ 331,100
		RESIDENT REP		8%	$ 331,100
				SUBTOTAL:	**$ 4,799,800**
				Estimated Project Total:	**$ 4,799,800**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**3**	**Phase: 2030**
Project Name:	**15 MGD Low Head C Pump Station and 36-inch Transmission Line**	

Project Description:

Construction of the 15.0 MGD Low Head C Pump Station located at the existing Pump Station #14 site at 76th Street and Milwaukee Avenue. 36-inch line from the Low Head C Pump Station to the 30/36-inch water line at 26th Street and Upland Avenue.

Project Drivers:

The primary function of the Low Head C Pump Station is to transfer treated water from the South WTP to Pump Station #16. This increases overall water system reliability in the West Pressure Zone. If the City is unable to get Bailey County or CRMWA water to Pump Station #16, then the addition of this project will provide Lake Alan Henry supply to the site and then pumped into the distribution system. This water line is a low head transmission line to convey pumped flow from the proposed Low Head C Pump Station to Pump Station #16. The line allows flow from South WTP to reach Pump Station #16 or allows Bailey County water to flow to Pump Station #14 when the South WTP supply is interrupted.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Low Head C Pump Station	1	LS	$ 12,000,000	$ 12,000,000
2	36" WL & Appurtenances	24,300	LF	$ 324	$ 7,873,200
				SUBTOTAL:	**$ 22,705,200**
		CONTINGENCY		20%	$ 4,541,100
				SUBTOTAL:	**$ 27,246,300**
		ENG/SURVEY		15%	$ 4,087,000
		RESIDENT REP		8%	$ 2,179,800
				SUBTOTAL:	**$ 33,513,100**
				Estimated Project Total:	**$ 33,513,100**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**4**	**Phase: 2030**
Project Name:	**Construct a New 2.0 MG 82nd Street EST**	

Project Description:

Construction of the proposed 2.0 MG 82nd EST at an overflow of 3,370 feet. The proposed tank location is along 82nd Street between Avenue U and Avenue P.

Project Drivers:

The existing East Pressure Zone EST is too low and does not provide sufficient storage within the pressure zone. The proposed overflow elevation will increase the effective volume of the pressure zone and provide an increase in static pressure for higher elevations of the pressure zone.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	2.0 MG Elevated Storage Tank	1	LS	$ 3,300,000	$ 3,300,000
2	20" WL & Appurtenances	300	LF	$ 180	$ 54,000
				SUBTOTAL:	**$ 3,469,000**
		CONTINGENCY		20%	$ 693,800
				SUBTOTAL:	**$ 4,162,800**
		ENG/SURVEY		8%	$ 333,100
		RESIDENT REP		8%	$ 333,100
				SUBTOTAL:	**$ 4,829,000**
				Estimated Project Total:	**$ 4,829,000**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**5**	**Phase: 2030**
Project Name:	**Construct the New 2.0 MG 3rd Street EST**	

Project Description:

Construction of the proposed 2.0 MG 3rd Street EST at an overflow of 3,370 feet. The proposed tank location is on the same site as the existing Pump Station #3, just west of University Avenue.

Project Drivers:

The existing East Pressure Zone EST at 35th Street and Avenue W is too low and does not provide sufficient storage for the pressure zone. The proposed EST will increase the effective volume of the pressure zone and provide an increase in static pressure for higher elevations of the pressure zone. Based on the hydraulic analysis, replacing Pump Station #3 with an EST will provide more consistent pressures and a reduction in pumping. Model results also indicate the proposed 3rd Street tank works well with the proposed 82nd Street EST location.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	2.0 MG Elevated Storage Tank	1	LS	$ 3,300,000	$ 3,300,000
2	Per HWL Linear Foot above 150 Feet	10	LF	$ 2,400	$ 24,000
3	Piping and Valving Improvements	1	LS	$ 100,000	$ 100,000
				SUBTOTAL:	**$ 3,424,000**
		CONTINGENCY		20%	$ 684,800
				SUBTOTAL:	**$ 4,108,800**
		ENG/SURVEY		8%	$ 328,800
		RESIDENT REP		8%	$ 328,800
				SUBTOTAL:	**$ 4,766,400**
				Estimated Project Total:	**$ 4,766,400**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**6**	**Phase: 2030**
Project Name:	**Construct the New 2.0 MG Clovis Hwy EST**	

Project Description:

Construction of the proposed 2.0 MG Clovis Hwy EST at an overflow of 3,430 feet. The proposed tank location is at the current Pump Station #9 location.

Project Drivers:

The existing West Pressure Zone overflow elevation is too low and does not provide sufficient storage for existing customers as well as projected growth in the pressure zone. The proposed overflow elevation will increase the effective volume of the pressure zone and provide an increase in static pressure for higher elevations of the pressure zone.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	2.0 MG Elevated Storage Tank	1	LS	$ 3,300,000	$ 3,300,000
2	Per HWL Linear Foot above 150 Feet	50	LF	$ 2,400	$ 120,000
				SUBTOTAL:	**$ 3,520,000**
		CONTINGENCY		20%	$ 704,000
				SUBTOTAL:	**$ 4,224,000**
		ENG/SURVEY		8%	$ 338,000
		RESIDENT REP		8%	$ 338,000
				SUBTOTAL:	**$ 4,900,000**
				Estimated Project Total:	**$ 4,900,000**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**7**	**Phase: 2030**
Project Name:	**Alcove Avenue/114th Street 12-inch Water Line**	

Project Description:

This project consists of a 12-inch water line headed south on Alcove Avenue from 98th Street to 114th Street, then west along 114th Street ending at Upland Avenue.

Project Drivers:

Future projections indicate growth in this area for the 10-year time period. This line will provide pressure, fire protection, and expanded distribution system service as this portion of Lubbock develops.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	11,700	LF	$ 108	$ 1,263,600
2	Pavement Repair	11,700	LF	$ 75	$ 877,500
				SUBTOTAL:	**$ 2,141,100**
		CONTINGENCY		20%	$ 428,300
				SUBTOTAL:	**$ 2,569,400**
		ENG/SURVEY		15%	$ 385,500
		RESIDENT REP		0%	$ -
				SUBTOTAL:	**$ 2,954,900**
				Estimated Project Total:	**$ 2,954,900**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**8**	**Phase: 2030**
Project Name:	**98th Street/Alcove Avenue 12-inch Water Line**	

Project Description:

This project is a 12-inch water line from Wausau Avenue heading west on 98th Street to Alcove Avenue, then heading north along Alcove Avenue to 82nd Street in the West Pressure Zone.

Project Drivers:

Future projections indicate growth in this area for the 10-year time period. This line will provide pressure, fire protection, and expanded distribution system service as this portion of Lubbock develops.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	10,700	LF	$ 108	$ 1,155,600
2	Pavement Repair	3,000	LF	$ 75	$ 225,000
				SUBTOTAL:	**$ 1,380,600**
		CONTINGENCY		20%	$ 276,200
				SUBTOTAL:	**$ 1,656,800**
		ENG/SURVEY		15%	$ 248,600
		RESIDENT REP		8%	$ 132,600
				SUBTOTAL:	**$ 2,038,000**
				Estimated Project Total:	**$ 2,038,000**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**9**	**Phase: 2030**
Project Name:	**Milwaukee Avenue/Erskine Street 12-inch Water Line**	

Project Description:

This project is a 12-inch water line running primarily along Milwaukee Avenue, along with a small portion of Erskine Street in the West Pressure Zone.

Project Drivers:

Future projections indicate growth in this area for the 10-year time period. This line will provide pressure, fire protection, and expanded distribution system service as this portion of Lubbock develops. The addition of this line creates a 12-inch loop to reduce dead-end mains and promote overall enhanced water quality.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	7,500	LF	$ 108	$ 810,000
2	Pavement Repair	7,500	LF	$ 75	$ 562,500
				SUBTOTAL:	**$ 1,372,500**
		CONTINGENCY		20%	$ 274,500
				SUBTOTAL:	**$ 1,647,000**
		ENG/SURVEY		15%	$ 247,100
		RESIDENT REP		0%	$ -
				SUBTOTAL:	**$ 1,894,100**
				Estimated Project Total:	**$ 1,894,100**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**10**	**Phase: 2030**
Project Name:	**12-inch Kent Street Water Line**	

Project Description:

This project consist of a 12-inch line running on Kent Street and Landmark Drive.

Project Drivers:

The addition of the proposed 12-inch water line brings additional supply into the neighborhood near the Hillcrest Country Club. Model results indicate an increase in pressures to this area and allow for the decommissioning of the Cresthills in-line booster pump station which has historically created maintenance issues for the City of Lubbock. The addition of true elevated storage will provide a more balanced and constant pressure without having to rely on pumps cycling on/off to maintain the desired level of service.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	13,000	LF	$ 108	$ 1,404,000
2	Pavement Repair	13,000	LF	$ 75	$ 975,000
				SUBTOTAL:	**$ 2,379,000**
				CONTINGENCY 20%	$ 475,800
				SUBTOTAL:	**$ 2,854,800**
				ENG/SURVEY 15%	$ 428,300
				RESIDENT REP 0%	$ -
				SUBTOTAL:	**$ 3,283,100**
				Estimated Project Total:	**$ 3,283,100**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**11**	**Phase: 2030**
Project Name:	**Kent Street 12-inch Water Line**	

Project Description:

This project is a 12-inch line running on Kent Street (eastside of Interstate 27) to Guava Avenue in the East Pressure Zone.

Project Drivers:

This purposed of this line is to provide pressure, fire protection, and expanded distribution system service as this portion of Lubbock for residential or commercial growth. The addition of this line creates added connectivity for portions of the East Pressure Zone and increases reliability.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	10,100	LF	$ 108	$ 1,090,800
2	Pavement Repair	10,100	LF	$ 75	$ 757,500
				SUBTOTAL:	**$ 1,848,300**
		CONTINGENCY		20%	$ 369,700
				SUBTOTAL:	**$ 2,218,000**
		ENG/SURVEY		15%	$ 332,700
		RESIDENT REP		0%	$ -
				SUBTOTAL:	**$ 2,550,700**
				Estimated Project Total:	**$ 2,550,700**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**12**	**Phase: 2030**
Project Name:	**N. Frankford Avenue 12-inch Water Line**	

Project Description:

This proposed line consists of a 12-inch water line beginning at Kent Street, west of Clovis Road, and flowing south on N. Frankford Avenue to the existing 12-inch water line at Itasca Street.

Project Drivers:

This project completes the growth related water line improvements for the northern portion of the West Pressure Zone and facilitates intermediate term projected growth for the City of Lubbock.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	11,050	LF	$ 108	$ 1,193,400
2	Pavement Repair	11,050	LF	$ 75	$ 828,750
				SUBTOTAL:	**$ 2,022,200**
		CONTINGENCY		20%	$ 404,500
				SUBTOTAL:	**$ 2,426,700**
		ENG/SURVEY		15%	$ 364,100
		RESIDENT REP		0%	$ -
				SUBTOTAL:	**$ 2,790,800**
				Estimated Project Total:	**$ 2,790,800**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**13**	**Phase: 2030**
Project Name:	**N. Avenue Q 12-inch Water Line**	

Project Description:

This project is a 12-inch line running along N. Avenue Q between Kent Street and Loop 289 in the East Pressure Zone.

Project Drivers:

This project connects the 12-inch line at Kent Street with a north/south distribution system line to increase operational flexibility and reliability. The line also opens up this corridor for projected growth.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	5,500	LF	$ 108	$ 594,000
2	Pavement Repair	5,500	LF	$ 75	$ 412,500
				SUBTOTAL:	**$ 1,006,500**
		CONTINGENCY		20%	$ 201,300
				SUBTOTAL:	**$ 1,207,800**
		ENG/SURVEY		15%	$ 181,200
		RESIDENT REP		0%	$ -
				SUBTOTAL:	**$ 1,389,000**
				Estimated Project Total:	**$ 1,389,000**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**14**	**Phase: 2030**
Project Name:	**South WTP Expansion to 20 MGD**	

Project Description:

This project calls for expanding the existing 12.5 MGD South Water Treatment Plant to 20 MGD.

Project Drivers:

Water demand projections for the City of Lubbock indicate the need for increased supply from the South WTP in the 10-year planning period. The increased South WTP supply, which relies on surface water, will enable the City to reduce the amount of groundwater supplied by the Bailey County Wellfield and thus extend its potential service life. The proposed improvements include a paper re-rating of the plant and some additional modifications.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	South WTP Expansion to 20 MGD	1	LS	$ 2,893,319	$ 2,893,319
				SUBTOTAL:	**$ 2,893,400**
		CONTINGENCY		0%	$ -
				SUBTOTAL:	**$ 2,893,400**
		ENG/SURVEY		0%	$ -
		RESIDENT REP		0%	$ -
				SUBTOTAL:	**$ 2,893,400**
				Estimated Project Total:	**$ 2,893,400**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**15**	**Phase: 2030**
Project Name:	**Ursuline Street 12-inch Water Line**	

Project Description:

This project is a 12-inch water line along Ursuline Street from N. Quaker Avenue to N. Frankford Avenue in the West Pressure Zone.

Project Drivers:

Future projections indicate growth in this area for the 10-year time period. This line will provide pressure, fire protection, and expanded distribution system service as this portion of Lubbock develops.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	11,600	LF	$ 108	$ 1,252,800
2	Pavement Repair	11,600	LF	$ 75	$ 870,000
				SUBTOTAL:	**$ 2,122,800**
				CONTINGENCY 20%	$ 424,600
				SUBTOTAL:	**$ 2,547,400**
				ENG/SURVEY 15%	$ 382,200
				RESIDENT REP 0%	$ -
				SUBTOTAL:	**$ 2,929,600**
				Estimated Project Total:	**$ 2,929,600**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**16**	**Phase: 2030**
Project Name:	**12-inch Interstate 27 Water Line**	

Project Description:

This project is a 12-inch water along the west side of Interstate 27 from FM 1924 to Regis Street

Project Drivers:

The purpose of this project is to provide a water line for future growth and development in the northern portion of Lubbock

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	21,200	LF	$ 108	$ 2,289,600
2	20" Boring and Casing	1,000	LF	$ 350	$ 350,000
3	Pavement Repair	6,000	LF	$ 75	$ 450,000
				SUBTOTAL:	**$ 3,089,600**
		CONTINGENCY		20%	$ 618,000
				SUBTOTAL:	**$ 3,707,600**
		ENG/SURVEY		15%	$ 556,200
		RPR		0%	$ -
				SUBTOTAL:	**$ 4,263,800**
				Estimated Project Total:	**$ 4,263,800**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**17**	**Phase: 2030**
Project Name:	**Pump Station #15 Expansion**	

Project Description:

This project is the expansion of Pump Station #15. Components consist of expanded pumping capacity, an additional ground storage tank, piping and valving, and SCADA control.

Project Drivers:

The purpose of this project is to provide expanded pumping capacity to serve new growth and development in the northern portion of Lubbock.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Pump Station - Expans 5 MGD	1	LS	$ 1,500,000	$ 1,500,000
2	1.0 MG Ground Storage Tank	1	LS	$ 500,000	$ 500,000
3	Pump Station Piping & Appurtenances	1	LS	$ 267,000	$ 267,000
4	SCADA Control	1	LS	$ 65,000	$ 65,000
				SUBTOTAL:	**$ 2,332,000**
		CONTINGENCY		20%	$ 466,400
				SUBTOTAL:	**$ 2,798,400**
		ENG/SURVEY		15%	$ 419,800
		RPR		0%	$ -
				SUBTOTAL:	**$ 3,218,200**
				Estimated Project Total:	**$ 3,218,200**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**18**	**Phase: 2030**
Project Name:	**130th Street 12-inch Water Line Phase I**	

Project Description:

This project is a 12-inch water line along 130th Street between Frankford Avenue and Slide Road in the West Pressure Zone. It is the first of five phases of 12-inch water line to serve the 130th Street corridor.

Project Drivers:

Future projections indicate growth in this area for the 20-year time period. This line will provide pressure, fire protection, and expanded distribution system service as this portion of Lubbock develops.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	5,900	LF	$ 108	$ 637,200
2	Pavement Repair	5,900	LF	$ 75	$ 442,500
				SUBTOTAL:	**$ 1,079,700**
		CONTINGENCY		20%	$ 216,000
				SUBTOTAL:	**$ 1,295,700**
		ENG/SURVEY		15%	$ 194,400
		RPR		0%	$ -
				SUBTOTAL:	**$ 1,490,100**
				Estimated Project Total:	**$ 1,490,100**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**19**	**Phase: 2030**
Project Name:	**130th Street 12-inch Water Line Phase II**	

Project Description:

This project is a 12-inch water line along 130th Street between Slide Road and Quaker Avenue in the West Pressure Zone. It is the second of five phases of 12-inch water line to serve the 130th Street corridor.

Project Drivers:

Future projections indicate growth in this area for the 20-year time period. This line will provide pressure, fire protection, and expanded distribution system service as this portion of Lubbock develops.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	5,700	LF	$ 108	$ 615,600
2	Pavement Repair	5,700	LF	$ 75	$ 427,500
				SUBTOTAL:	**$ 1,043,100**
		CONTINGENCY		20%	$ 208,700
				SUBTOTAL:	**$ 1,251,800**
		ENG/SURVEY		15%	$ 187,800
		RPR		0%	$ -
				SUBTOTAL:	**$ 1,439,600**
				Estimated Project Total:	**$ 1,439,600**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**20**	**Phase: 2030**
Project Name:	**130th Street 12-inch Water Line Phase III**	

Project Description:

This project consists of a 12-inch water line along 130th Street between Quaker Avenue and Indiana Avenue in the West Pressure Zone. It is the third of five phases of 12-inch water line to serve the 130th Street corridor.

Project Drivers:

Future projections indicate growth in this area for the 20-year time period. This line will provide pressure, fire protection, and expanded distribution system service as this portion of Lubbock develops. This project connects existing portions of water lines where growth has already taken place.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	4,950	LF	$ 108	$ 534,600
2	Pavement Repair	4,950	LF	$ 75	$ 371,250
				SUBTOTAL:	**$ 905,900**
		CONTINGENCY		20%	$ 181,200
				SUBTOTAL:	**$ 1,087,100**
		ENG/SURVEY		15%	$ 163,100
		RPR		0%	$ -
				SUBTOTAL:	**$ 1,250,200**
				Estimated Project Total:	**$ 1,250,200**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**21**	**Phase: 2030**
Project Name:	**130th Street 12-inch Water Line Phase V**	

Project Description:

This project is 12-inch water line along 130th Street from Milwaukee Avenue to Upland Avenue. It is the fifth of five phases of 12-inch water line to serve the 130th Street corridor. There is also a portion of this project where a 12-inch water line runs north/south along Upland Avenue from 130th Street to 114th Street in the West Pressure Zone.

Project Drivers:

Future projections indicate growth in this area for the 20-year time period. This line will provide pressure, fire protection, and expanded distribution system service as this portion of Lubbock develops.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	10,900	LF	$ 108	$ 1,177,200
2	Pavement Repair	10,900	LF	$ 75	$ 817,500
				SUBTOTAL:	**$ 1,994,700**
		CONTINGENCY		20%	$ 399,000
				SUBTOTAL:	**$ 2,393,700**
		ENG/SURVEY		15%	$ 359,100
		RPR		0%	$ -
				SUBTOTAL:	**$ 2,752,800**
				Estimated Project Total:	**$ 2,752,800**

Project Notes:

Water Distribution System
Capacity Plan Project OPCC

Capacity Plan OPCC		**July 2020**
Impact Fee Project Number:	**22**	**Phase: 2030**
Project Name:	**130th Street 12-inch Water Line Phase IV**	

Project Description:

This project is a 12-inch water line along 130th Street ending at Upland Avenue. It is the fourth of five phases of 12-inch water line to serve the 130th Street corridor. There is also a portion of this project where a 12-inch water line runs north/south along Alcove Avenue from 130th Street to 114th Street in the West Pressure Zone.

Project Drivers:

Future projections indicate growth in this area for the 20-year time period. This line will provide pressure, fire protection, and expanded distribution system service as this portion of Lubbock develops.

Opinion of Probable Construction Cost

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" WL & Appurtenances	11,600	LF	$ 108	$ 1,252,800
2	Pavement Repair	11,600	LF	$ 75	$ 870,000
				SUBTOTAL:	**$ 2,122,800**
		CONTINGENCY		20%	$ 424,600
				SUBTOTAL:	**$ 2,547,400**
		ENG/SURVEY		15%	$ 382,200
		RPR		0%	$ -
				SUBTOTAL:	**$ 2,929,600**
				Estimated Project Total:	**$ 2,929,600**

Project Notes: