



**CITY OF DRIPPING SPRINGS
Tax Increment Reinvestment Zone
(TIRZ) #1 and #2**

**HAYS COUNTY POSAC –
PROJECT UPDATE**

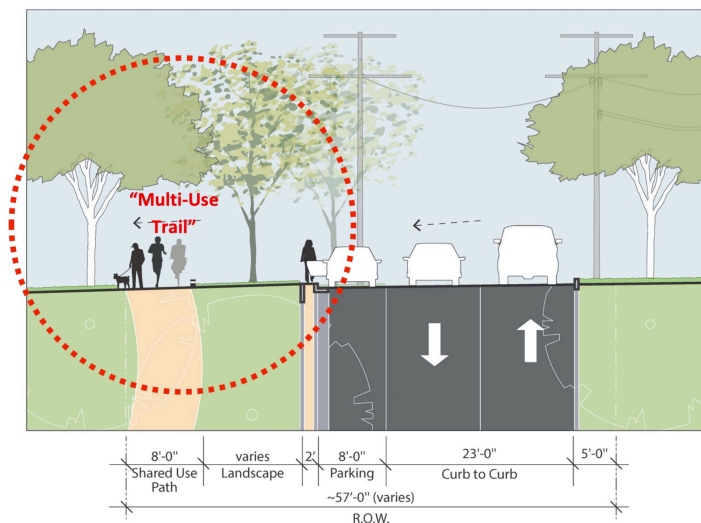
June 25, 2021

To: Hays County Park Bond Program Manager
Half Team – James Hemenes, Project Manager

Re: TIRZ Priority Projects: Old Fitzhugh Road / Multi-Use Trail

Old Fitzhugh Road: Multi-Use Trail

Section A / Condition 1: Typical with Parking (Looking North)



6/19/2020

**Dripping Spring TIRZ Priority
Projects**

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City of Dripping Springs
P.O. Box 384 | Dripping Springs, Texas 78620
512-858-4725

The following is an update of substantive changes to the Project Information Form (PIF). Unless noted below, all other PIF information remains unchanged and valid as submitted.

Old Fitzhugh Rd. / Multi-Use Trail Project

- 1) **Design Program** (unchanged as submitted)
- 2) **Size & Scope of Project** (unchanged as submitted)
- 3) **Funding Availability** (Potential Match increased)
 - a) Grant Writer hired (2/21) to identify supplemental project funding (for “non-trail” Scopes of Work). List of Recommended Grants & Funding Plan deliverables forthcoming.
 - b) Plans, Specifications & Estimates Phase Services (PSE’s): an initial \$175,000 funding allocation was included in the TIRZ FY’22 Budget for recommended approval by the City of Dripping Springs City Council.
 - c) Q. Can PSE’s be treated as “in-kind” contribution / match to the POSAC Bond Funding?
- 4) **Updated Cost Estimates** (Total Project Costs significantly increased: \$4.8M > \$6.2M)
 - a) Cost Estimate was Updated (April 2021) with significant increases in the Probable Construction Costs due to annual escalation and post COVID inflation. (attachments)
 - b) Q. Does the updated Cost Estimate present an opportunity to adjust (increase) the POSAC Funding Request for OFR Multi-Use Trail Project? (e.g. \$1.305M > \$2.115M)?
- 5) **Anticipated Schedule** (Project Schedule Updated)
 - a) Project Timeline brought current to 6/21 and reflecting present Project Understanding. Activities, dates & durations adjusted: Funding Identification, Land Acquisition, Planning & Design, & Trail & Pedestrian Improvements. (attachments)
- 6) **Project Partners** (unchanged as submitted)
- 7) **Other Changes Affecting the Project** (none)
- 8) **Other Questions for POSAC and Hays County Parks Bond Program Managers:**
 - a) “In Kind” match credit if TIRZ / City funds the PSE’s (Final Engineering & Design)?
 - b) Opportunity to revise/increase POSAC Funding Request (Cost Estimate Adjustments)?
 - c) Expected Timeframe for POSAC Bond Funding Award (as funding becomes available & coordinated w/ project needs)?

* * *

Old Fitzhugh Rd.- Multi-Use Trail (Trail)- "Hays POSAC- Project Budget & Phasing:"
6/25/21- Hays County POSAC Update

- Land Acquisition- (ROW "Cleanup" @ 3 Parcels: 7,507 total sf- per Doucet Surveys & Exhibits)
- Project Planning & Design (Soft Costs- PSE / A&E fees)- advance the design & get "shovel ready"
- Trail, Lighting & Pedestrian Improvements (Trail Portions only)

Hays POSAC Summary:

Phase	Cost Element	Conceptual Budget	Notes
1	Land Acquisition (3 ROW Parcels)	\$75,000	\$10/sf. X 7,507 total- ***budget allowance
2	Project Planning & Design (PSE's- A&E)	\$630,000	Full Service Fees- HDR Estimate: 2018*
3	Trail, Lighting & Pedestrian Improvements	\$1,410,000	HDR Estimate-2021* (Trail Portions only)
			See: HDR Cost Estimate Markup for "Trail Cost Apportionment" Notes...
	Total:	\$2,115,000	Adjusted per 2021 Cost Estimate Update



**OLD FITZHUGH ROAD COST ESTIMATE
PRELIMINARY OPINION OF
PROBABLE CONSTRUCTION COSTS**

Hays Co. POSAC Update:
TIRZ Project Mgr Markup
210618- KES

Date: 06/09/21
Location: Dripping Springs, TX

ITEM	DESCRIPTION	UNIT	UNIT PRICE ¹	OLD FITZHUGH ROAD	
				QTY	PRICE
REMOVAL					
100	PREPARING ROW	STA	\$ 2,500.00	33	\$ 82,500
REMOVAL SUBTOTAL					\$83,000
ROADWAY					
110	EXCAVATION (ROADWAY)	CY	\$ 25.00	5,882	\$ 147,050
132	EMBANKMENT	CY	\$ 25.00	509	\$ 12,725
247	FL BS (CMP IN PLC)(TYA GR1-2)(FNAL POS)	CY	\$ 70.00	3,168	\$ 221,760
310	PRIME COAT(MC-30 OR AE-P)	GAL	\$ 5.00	2,281	\$ 11,405
340	D-GR HMA(SQ) TY-B PG64-22	TON	\$ 140.00	2,006	\$ 280,840
340	D-GR HMA(SQ) TY-D PG76-22	TON	\$ 140.00	1,003	\$ 140,420
340	TACK COAT	GA	\$ 5.00	1,459	\$ 7,295
529	CONC CURB (TY II)	LF	\$ 25.00	2,895	\$ 72,375
529	CONC CURB & GUTTER (TY II)	LF	\$ 30.00	3,229	\$ 96,870
530	DRIVEWAYS (ACP)	SY	\$ 70.00	1,301	\$ 91,070
TCM-001	TRAFFIC CALMING MEASURES	EA	\$ 20,000.00	5	\$ 100,000
ROADWAY SUBTOTAL					\$1,182,000
PEDESTRIAN ELEMENTS					
531	CURB RAMPS (TY 7)	EA	\$ 2,500.00	13	\$ 32,500
531	8' WIDE SHARED USE PATH OR SIDEWALK (INCLUDES GRADING, EXP AGG CONCRETE FOR NEW, WIDENED OR REPAIRED PATHS)	SY	\$ 110.00	2,884	\$ 317,240
DS-001	FLAGSTONE SIDEWALK	SY	\$ 120.00	333	\$ 39,960
DS-002	PATH/SIDEWALK FURNISHINGS ALLOWANCE (ALLOWANCE FOR BENCHES, DRINKING FOUNTAINS, PET STATIONS, WASTE BINS PER I MILE)	LS	\$ 20,000.00	1	\$ 20,000
PEDESTRIAN ELEMENTS SUBTOTAL					\$410,000
DRAINAGE					
110	CHANNEL EXCAVATION	CY	\$ 60.00	500	\$ 30,000
420	STORM DRAIN OUTFALLS	EA	\$ 17,000.00	4	\$ 68,000
432	12" ROCK RIPRAP	SY	\$ 150.00	1,300	\$ 195,000
464	18" RCP STORM DRAIN	LF	\$ 150.00	810	\$ 121,500
464	24" RCP STORM DRAIN	LF	\$ 160.00	1,570	\$ 251,200
464	30" RCP STORM DRAIN	LF	\$ 180.00	450	\$ 81,000
465	STORM DRAIN INLETS	EA	\$ 7,000.00	5	\$ 35,000
DRAINAGE SUBTOTAL					\$782,000

Multi-Use Trail, Pedestrian Improvements: \$410K



**OLD FITZHUGH ROAD COST ESTIMATE
PRELIMINARY OPINION OF
PROBABLE CONSTRUCTION COSTS**

Date: 06/09/21
Location: Dripping Springs, TX

ITEM	DESCRIPTION	UNIT	UNIT PRICE ¹	OLD FITZHUGH ROAD	
				QTY	PRICE
ILLUMINATION					
416	DRILL SHAFT (RDWY ILL POLE) (30 IN)	LF	\$ 300.00	96	\$ 28,800
618	CONDT (PVC) (SCH 40) (2")	LF	\$ 15.00	3,150	\$ 47,250
618	CONDT (PVC) (SCH 40) (2") (BORE)	LF	\$ 35.00	350	\$ 12,250
620	ELEC CONDR (NO.6) BARE	LF	\$ 3.00	3,500	\$ 10,500
620	ELEC CONDR (NO.6) INSULATED	LF	\$ 3.50	7,320	\$ 25,620
624	GROUND BOX TY C (162911)W/APRON	EA	\$ 1,500.00	16	\$ 24,000
628	ELC SRV TY D 120/240 070(NS)SS(E)SP(U)	EA	\$ 8,000.00	7	\$ 56,000
DS-004	DECORATIVE POLE LIGHTING ASSEMBLY	EA	\$ 3,200.00	16	\$ 51,200
DS-005	PATHWAY LIGHTING	EA	\$ 600.00	325	\$ 195,000
ILLUMINATION SUBTOTAL					\$451,000
LANDSCAPING					
180	NATIVE GRASSLAND SEEDING AND PLANTING (FOR RAIN GARDENS)	SY	\$ 15.00	1,250	\$ 18,750
192	RAIN GARDENS	SF	\$ 90.00	2,000	\$ 180,000
DS-003	3" CALIPER TREES (SPECIES CLASS 1 TYPES, PER COA HERITAGE TREE ORDINANCE TIF 419 SOD FOR INFORMAL, "OPEN PLAY" RECREATIONAL AREAS	EA	\$ 2,500.00	60	\$ 150,000
DS-006	IRRIGATION SYSTEM	EA	\$ 30,000.00	1	\$ 30,000
LANDSCAPING SUBTOTAL					\$379,000
SUM OF QUANTIFIED COSTS					\$3,287,000

Pathway Lighting + Landscaping Improvements: \$574K



**OLD FITZHUGH ROAD COST ESTIMATE
PRELIMINARY OPINION OF
PROBABLE CONSTRUCTION COSTS**

Date: 06/09/21
Location: Dripping Springs, TX

ITEM	DESCRIPTION	UNIT	UNIT PRICE ¹		OLD FITZHUGH ROAD	
			QTY	PRICE	QTY	PRICE
UNQUANTIFIED COSTS²						
Construction Traffic Control		MO	\$	8,000.00	8	\$ 64,000
Temporary and Permanent Erosion Control				3.0%	1	\$ 98,610
Signing and Pavement Markings				2.0%	1	\$ 65,740
Utility Relocations and Adjustments				10.0%	1	\$ 328,700
Mobilization & Demobilization				10.0%	1	\$ 328,700
Construction Contingency ³	Contingency: +30%			30.0%	1	\$ 986,100
SUM OF UNQUANTIFIED COSTS						\$1,872,000
CONSTRUCTON SUBTOTAL						\$5,159,000
RELATED PROJECT COSTS^{4,5}						
Right of Way (Construction Easements)				4.0%	1	\$ 206,360
Indirect Costs				4.0%	1	\$ 206,360
Inflation	Inflation: +13%			13.0%	1	\$ 670,670
TOTAL OPTION COST						2021 \$6,242,000
ADD ALTERNATIVES						
529	CURB (DECORATIVE STONE)	LF	\$	90.00	2,895	\$ 260,550
ADD ALTERNATIVES TOTAL						\$261,000

1. Based on TxDOT unit prices and Engineering Judgement: April 2021.
2. Percentage calculated from SUM OF QUANTIFIED COSTS.
3. Contingency is included to account for conceptual level of detail.

4. Percentage calculated from CONSTRUCTION SUBTOTAL.
5. Engineering, Design, and Construction Engineering and Inspection (CE&I) have been removed from this submittal.

This estimate represents our engineering judgment as professionals knowledgeable with the construction of similar projects. This estimate is for planning and programming purposes only and does not guarantee what actual construction costs will be.

Multi-Use Trail: Cost Apportionment Notes:

Multi-Use Trail, Pedestrian Elements, Landscaping & Pathway Lighting = \$0.984M*
(Constr. Costs: \$0.410M + \$0.574M = \$0.984M)

Add Markups: Construction Contingency + Inflation (4/21 data) = + 43% on Construction Costs

Total Trail Portion = Construction Costs \$0.984M x 1.43 = \$1.41M*

Total Project Cost Estimate: \$6,242M*
(w/o Bid Alternates)

Total Multi-Use Trail Portion: \$1.41M*

*Cost Estimate Update: 2021

Ph. 1 "Land Acquisition" +
 Ph. 2 "Project Planning & Design" (PSE's)
 Oct. '21 >>>

Ph. 3 "Trail, Lighting & Ped. Improvements"
 Jun. '23 >>>

Hays Co. POSAC
 Project Schedule / Phasing Update
 TIRZ - PM / 210621- KES

TIRZ PRIORITY PROJECTS

Master Project Schedule:

