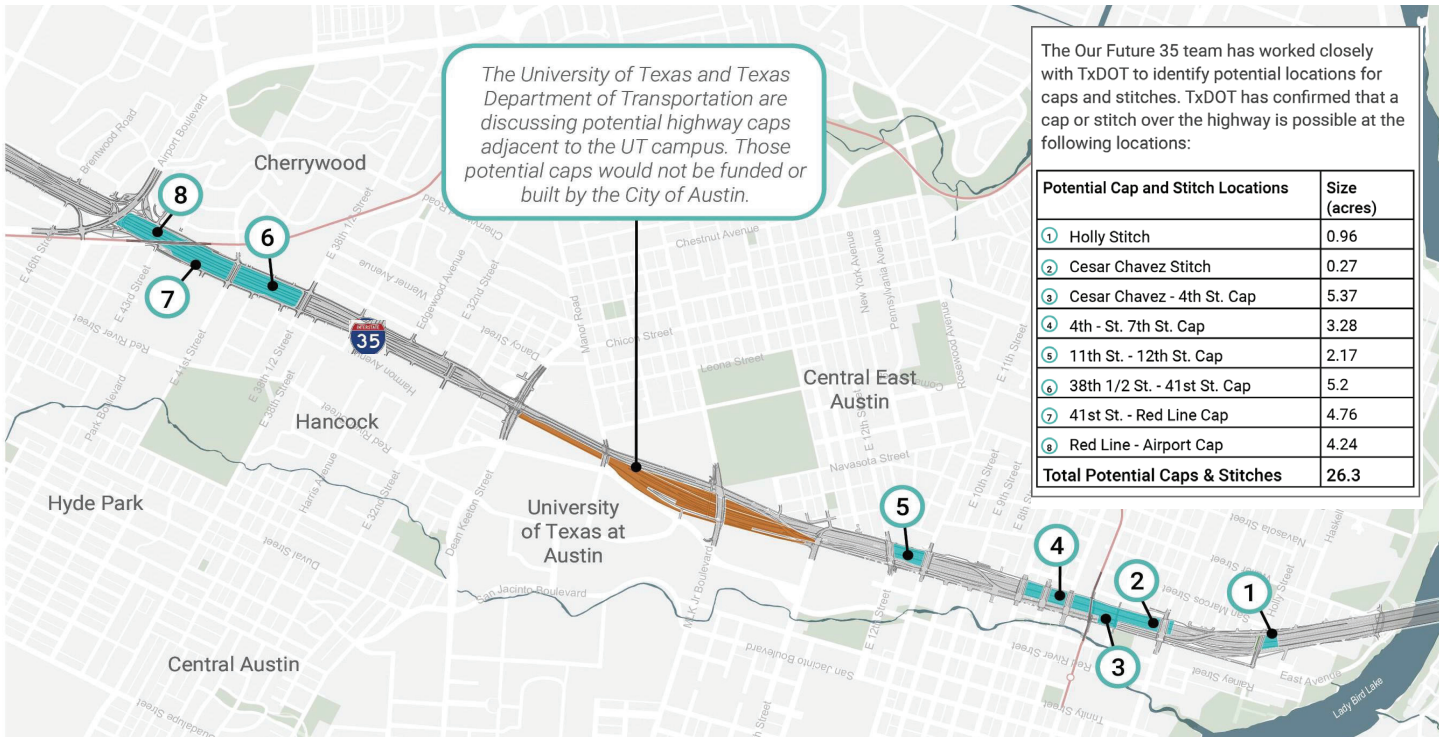


OUR FUTURE 35

Austin's Cap and Stitch Program



POTENTIAL CAP AND STITCH LOCATIONS



COST ESTIMATES BY CAP¹

		STRUCTURES ²				AMENITIES ⁴			CONSTRUCTION TOTAL (STRUCTURES + AMENITIES)	ONGOING O&M (Est.)	
	Acres	PHASE 1 ROADWAY ELEMENTS (REQUIRED BY MAY 2025)	PHASE 2 DECKS AND TUNNEL ELEMENTS ² (REQUIRED BY 2033)	STRUCTURES TOTAL		PHASE 3 MINIMUM AMENITIES	PHASE 4 FULL LANDSCAPE AMENITIES	PHASE 5 BUILDINGS		ANNUAL STRUCTURE O&M	ANNUAL AMENITIES O&M
		Cost Estimates (\$M)	Cost Estimates (\$M)	Cost Total Estimates (\$M)	Cost Per Acre (\$M)	Costs (\$M)	Costs (\$M)	Costs (\$M)	Costs (\$M)	Costs (\$M)	Costs (\$M)
Holly Stitch	0.96	\$5	\$9	\$14	\$15	\$8	\$4	\$0	\$26	\$1	\$1
CC Stitch	0.27	\$2	\$5	\$7	\$26	\$3	\$2	\$0	\$12	\$0	\$0
CC-4th	5.37	\$40	\$131 ³	\$171	\$32	\$54	\$33	\$14	\$272	\$3	\$7
4th-7th	3.28	\$29	\$60	\$89	\$27	\$27	\$10	\$40	\$166	\$3	\$5
11-12th	2.17	\$9	\$53	\$62	\$29	\$21	\$8	\$32	\$123	\$1	\$3
38th-41st	5.21	\$65	\$115	\$180	\$35	\$38	\$7	\$36	\$261	\$3	\$7
41st-Red Line	4.76	\$60	\$113	\$173	\$36	\$55	\$12	\$50	\$290	\$2	\$6
Red Line - Airport	4.24	\$55	\$127	\$182	\$43	\$29	\$15	\$0	\$226	\$1	\$4
Total Acres	26.6										
Design Fees		N/A	\$20	\$20		Covered above			\$20		
Total		\$265	\$633	\$898	-	\$235	\$91	\$172	\$1,396	\$14	\$33

¹Cost estimates will change as project engineering progresses.

²Phase 2 cap decks added via change order or separate contract after TxDOT letting may increase deck costs by 35% to 100% or more.

³The difference between this estimate (\$131M) and available grant funds must also be committed by May 2025.

FUNDING SCENARIOS

SCENARIOS WITH NAE GRANT	SCENARIO 1	SCENARIO 2A	SCENARIO 2B	SCENARIO 2	SCENARIO 3	SCENARIO 4	SCENARIO 5	SCENARIO 6	Full Vision Plan
	• C. Chavez-4th • 11th/12th	• C. Chavez-4th (800') • 4th - 7th (800') • 11th/12th	• C. Chavez-4th (full) • 4th - 7th (800') • 11th/12th	• C. Chavez-4th • 4th - 7th • 11th/12th	• C. Chavez-4th (800') • 4th - 7th (800') • 11th/12th • 1 Northern Cap (800')	• C. Chavez-4th • 11th/12th • 1 Northern Cap	• C. Chavez-4th • 4th - 7th • 11th/12th • 1 Northern Cap (800')	• C. Chavez-4th • 4th - 7th • 11th/12th • 2 Northern Caps	(all caps and stitches, full size)
Phase 1: Roadway Elements + OC-4th Cap Deck for Letting Package (May 2025)	\$49M+ \$131M = \$180M	\$55M + \$101M = \$156M	\$66M + \$131M = \$197M	\$78M + \$131M = \$209M	\$99M + \$101M = \$200M	\$114M + \$131M = \$245M	\$122M + \$131M = \$253M	\$203M + \$131M = \$334M	\$265M + \$131M = \$396M
Funding Needed **	\$40	\$17	\$59	\$72	\$64	\$109	\$119	\$204	\$270
Phase 2: Future Deck (May 2026 – 2033+)	\$53M + \$6M* Design = \$59M	\$106M + \$7M* Design = \$113M	\$106M + \$8M* Design = \$114M	\$113M + \$9M* Design = \$122M	\$177M + \$10M* Design = \$187M	\$168M + \$10M* Design = \$178M	\$184M + \$12M* Design = \$196M	\$341M + \$16M* Design = \$357M	\$482M+ \$20M Design= \$502M
Funding Needed **	\$53	\$106	\$106	\$113	\$177	\$168	\$184	\$341	\$482
Phase 3: Min. Amenities (trees/grass only) (2031+)	\$75M	\$77M	\$93M	\$102M	\$119M	\$113M	\$144M	\$195M	\$235M
Funding Needed **	\$75	\$77	\$93	\$102	\$119	\$113	\$144	\$195	\$235
Phase 4-5: Full Landscape Amenities and Buildings (2031+)	\$87M	\$107M	\$121M	\$137M	\$150M	\$130M	\$180M	\$242M	\$263M
Funding Needed **	\$87	\$107	\$121	\$137	\$150	\$130	\$180	\$242	\$263
Total	\$401M	\$453M	\$525M	\$570M	\$656M	\$666M	\$773M	\$1,128M	\$1,396M
Total Funding Needed **	\$255	\$307	\$379	\$424	\$510	\$520	\$627	\$982	\$1,250
Annual Structure O&M (est.)	\$4M	\$5M	\$6M	\$7M	\$7M	\$6M	\$9M	\$11M	\$14M
Annual Amenities O&M (est.)	\$10M	\$11M	\$13M	\$15M	\$16M	\$17M	\$20M	\$27M	\$33M

*Design fees are approximate pending verification from TxDOT

** Accounts for \$41M SIB Loan and \$105M NAE Grant

Updated 04/22/2025

* Design fees are approximate pending verification from TxDOT

** Accounts for \$41M SIB Loan and \$105M NAE Grant