

| PROJECT BUDGET ESTIMATE | | | | | |
|---|--|-------------------------|-----------------------------|----------------------|--|
| FORT BEND COUNTY MOBILITY 2020 | | | | | |
| PROJECT NO: 3-12 | | | COST SUMMARY | | |
| ROAD: | Pink Oak Road | | ENGINEERING | \$ | 34,000.00 |
| LIMITS: | FROM: | At Katy Flewellen Road | RIGHT OF WAY & UTILITIES | \$ | - |
| | TO: | | CONST. PHASE SERVICES | \$ | 13,800.00 |
| LENGTH: | FEET = | 210 | CONSTRUCTION | \$ | 173,500.00 |
| | STA = | 2.1 | TOTAL PROJECT BUDGET | \$ | 221,300.00 |
| | MILES = | 0.04 | COUNTY BOND AMOUNT | \$ | 230,000.00 |
| SHORT DESCRIPTION: | Add SB right-turn lane. | | | | |
| DESCRIPTION: | Design and construct southbound dedicated right-turn lane. | | | | |
| | PREPARED BY: | Schaumburg & Polk, Inc. | | | |
| | REVISION DATE: | 7/2/2020 | | | |
| DESCRIPTION | UNIT | QTY | COST | AMOUNT | COMMENTS/ ASSUMPTIONS |
| ROADWAY & DRAINAGE | | | | | |
| REMOVAL/PREP ROW | STA | 2.1 | \$ 8,000.00 | \$ 16,800.00 | |
| CONCRETE PAVEMENT | | | | | |
| 2-LANE C&G (27' F-F) | STA | | \$ 22,000.00 | \$ - | |
| 3-LANE C&G (40' F-F) | STA | | \$ 28,000.00 | \$ - | |
| 4-LANE DIVIDED C&G (2-24' F-F) | STA | | \$ 40,000.00 | \$ - | |
| 6-LANE DIVIDED C&G (2-36' F-F) | STA | | \$ 54,000.00 | \$ - | |
| ADDITIONAL LANE | STA | 2.1 | \$ 12,000.00 | \$ 25,200.00 | Right-turn lane |
| TRAFFIC ROUNDABOUT | EACH | | \$ 60,000.00 | \$ - | |
| ASPHALT PAVEMENT | | | | | |
| 12' WIDE LANE | STA | | \$ 12,000.00 | \$ - | |
| 6' WIDE SHOULDER | STA | | \$ 8,500.00 | \$ - | |
| 24' REHABILITATION / OVERLAY | STA | | \$ 10,000.00 | \$ - | |
| STORM SEWER SYSTEM | STA | | \$ 20,000.00 | \$ - | |
| CROSS CULVERT | EA | | \$ 25,000.00 | \$ - | |
| OUTFALL | EA | | \$ 25,000.00 | \$ - | |
| INLET ADJUSTMENT | EA | 1 | \$ 8,000.00 | \$ 8,000.00 | |
| OTHER | EA | | \$ 1.00 | \$ - | |
| OTHER | EA | | \$ 1.00 | \$ - | |
| SUBTOTAL ROADWAY & DRAINAGE | | | | \$ 50,000.00 | |
| UTILITIES | | | | | |
| RELOCATE WATER DISTRIBUTION | STA | | \$ 1,500.00 | \$ - | |
| RELOCATE WATER TRANSMISSION | STA | | \$ 3,500.00 | \$ - | |
| RELOCATE SANITARY SEWER | STA | | \$ 6,500.00 | \$ - | |
| RELOCATE FORCE MAIN | STA | | \$ 6,500.00 | \$ - | |
| SUBTOTAL UTILITIES | | | | \$ - | |
| DESCRIPTION | UNIT | QTY | COST | AMOUNT | COMMENTS/ ASSUMPTIONS |
| MISCELLANEOUS | | | | | |
| SIGNALIZED INTERSECTION | EA | 0.25 | \$ 200,000.00 | \$ 50,000.00 | Traffic signal pole relocation |
| SIGNING & PAVEMENT MARKINGS | STA | 2.1 | \$ 1,200.00 | \$ 2,520.00 | Unit cost adjusted for intersection work |
| BLOCK SOD & SEEDING | STA | 2.1 | \$ 1,000.00 | \$ 2,100.00 | |
| SWPPP | STA | 2.1 | \$ 2,000.00 | \$ 4,200.00 | |
| SUBTOTAL MISCELLANEOUS | | | | \$ 58,820.00 | |
| OTHER ITEMS | | | | | |
| SIDEWALK (One side @ 5-foot wide) | STA | | \$ 4,000.00 | \$ - | No sidewalks |
| DETENTION POND | AC-FT | | \$ 50,000.00 | \$ - | |
| BRIDGE | SF | | \$ 120.00 | \$ - | |
| RETAINING WALL | SF | | \$ 75.00 | \$ - | |
| PUMP STATION | EA | | \$ 50,000.00 | \$ - | |
| IN-LINE DETENTION | AC-FT | | \$ 300,000.00 | \$ - | |
| CURB RAMP | EA | 4 | \$ 2,500.00 | \$ 10,000.00 | |
| OTHER | EA | | \$ 1.00 | \$ - | |
| OTHER | EA | | \$ 1.00 | \$ - | |
| OTHER | EA | | \$ 1.00 | \$ - | |
| SUBTOTAL OTHER ITEMS | | | | \$ 10,000.00 | |
| SUBTOTAL CONSTRUCTION COST | | | | \$ 118,820.00 | |
| TRAFFIC CONTROL PLAN (2%-8% x CONST ITEMS) | BUDGET | | 9% | \$ 10,700.00 | Temporary signalization |
| MOBILIZATION (% x CONST ITEMS) | BUDGET | | 3% | \$ 3,600.00 | |
| CONTINGENCY (% x CONST ITEMS) | BUDGET | | 25% | \$ 29,700.00 | |
| PROGRAM & ESCALATION (% x CONST ITEMS) | BUDGET | | 9% | \$ 10,700.00 | |
| CONSTRUCTION COST TOTAL | | | | \$ 173,520.00 | |
| DESCRIPTION | UNIT | QTY | COST | AMOUNT | COMMENTS/ ASSUMPTIONS |
| ENGINEERING & DESIGN | | | | | |
| ENVIRONMENTAL REVIEW (Desktop Only) | BUDGET | | \$ 8,000.00 | \$ 8,000.00 | |
| GEOTECH ENGINEERING (% x CONST COST) | BUDGET | | | \$ - | |
| PREL ENG REPORT (% x CONST COST) | BUDGET | | 6% | \$ 10,400.00 | Includes Survey |
| PS&E DOCUMENTS (% x CONST COST) | BUDGET | | 9% | \$ 15,600.00 | |
| SUBTOTAL ENGINEERING | | | | \$ 34,000.00 | |
| CONSTRUCTION PHASE SERVICES | | | | | |
| CONST MANAGEMENT (% x CONST) | BUDGET | | 4.0% | \$ 6,900.00 | |
| LABORATORY TESTING (% x CONST) | BUDGET | | 4.0% | \$ 6,900.00 | |
| SUBTOTAL CONSTRUCTION PHASE SERVICES | | | | \$ 13,800.00 | |
| RIGHT OF WAY & UTILITIES | | | | | |
| UNDEVELOPED | SF | | \$ 12.00 | \$ - | No proposed ROW needed |
| HARD CORNERS | EA | | \$ 5,000.00 | \$ - | |
| STRUCTURES | EA | | \$ 60,000.00 | \$ - | |
| ROW APPRAISAL & ACQUISITION COSTS | PARCEL | | \$ 4,000.00 | \$ - | |
| PIPELINE RELOCATION (<8') | EA | | \$ 300,000.00 | \$ - | No pipelines |
| PIPELINE RELOCATION (8'-16') | EA | | \$ 600,000.00 | \$ - | No pipelines |
| PIPELINE RELOCATION (>16') | EA | | \$ 800,000.00 | \$ - | No pipelines |
| ENVIRONMENTAL MITIGATION | BUDGET | | \$ 1.00 | \$ - | Environmental Services + Mitigation |
| OTHER UTILITIES | BUDGET | | \$ 1.00 | \$ - | |
| SUBTOTAL RIGHT OF WAY | | | | \$ - | |
| PROJECT COST SUMMARY | | | | | |
| ENGINEERING | | | | \$ 34,000.00 | |
| RIGHT OF WAY | | | | \$ - | |
| CONSTRUCTION PHASE SERVICES | | | | \$ 13,800.00 | |
| CONSTRUCTION | | | | \$ 173,500.00 | |
| TOTAL PROJECT COST | | | | \$ 221,300.00 | |
| PROJECT BUDGET & RESOURCES | | | | PROJECT TOTAL | |
| ENGINEERING | | | \$ 34,000.00 | | |
| RIGHT OF WAY & UTILITIES | | | \$ - | | |
| CONSTRUCTION PHASE SERVICES | | | \$ 13,800.00 | | |
| CONSTRUCTION | | | \$ 173,500.00 | | |
| TOTAL PROJECT BUDGET : | | | | \$ 221,300.00 | |
| OTHER PROJECT RESOURCES | | | | | |
| CONTRIBUTION FROM: NONE | | | | | |
| CATEGORY | LOCAL SHARE | | LOCAL AMOUNT | | |
| ENGINEERING | | | \$ - | | |
| RIGHT OF WAY & UTILITIES | 88% | | \$ - | | |
| CONSTRUCTION PHASE SERVICES | | | \$ - | | |
| CONSTRUCTION | | | \$ - | | |
| OTHER | | | \$ - | | |
| OTHER | | | \$ - | | |
| OTHER | | | \$ - | | |
| OTHER | | | \$ - | | |
| TOTAL OTHER CONTRIBUTIONS | | | | \$ - | |
| COUNTY BOND AMOUNT | | | | \$ 230,000.00 | |