

## PRELIMINARY FOR INTERNAL REVIEW ONLY

PROJECT BUDGET ESTIMATE  
FORT BEND COUNTY MOBILITY 2020

PROJECT NO: 201XX  
ROAD: Evergreen  
LIMITS: FROM: California Rd  
TO: FM 521  
LENGTH: FEET = 10,557  
STA = 105.6  
MILES = 2.00

## COST SUMMARY

|                             |           |                      |
|-----------------------------|-----------|----------------------|
| ENGINEERING                 | \$        | 1,535,300.00         |
| RIGHT OF WAY & UTILITIES    | \$        | 895,800.00           |
| CONST. PHASE SERVICES       | \$        | 585,400.00           |
| CONSTRUCTION                | \$        | 8,362,100.00         |
| <b>TOTAL PROJECT BUDGET</b> | <b>\$</b> | <b>11,378,600.00</b> |
| <b>COUNTY BOND AMOUNT</b>   | <b>\$</b> | <b>11,380,000.00</b> |

SHORT DESCRIPTION: 36' Asphalt Roadway. 2-12' lanes w/ 6' shoulders, open ditch

DESCRIPTION: upgrade 2 lane to 3 lane roadway from FM 521 to California Rd

PREPARED BY: Kevin Mineo, P.E. - Binkley & Barfield, Inc.

REVISION DATE: 3/19/2021

| DESCRIPTION                            | UNIT | QTY   | COST         | AMOUNT                 | COMMENTS/<br>ASSUMPTIONS                     |
|--|------|-------|--------------|------------------------|--|
| <b>ROADWAY &amp; DRAINAGE</b>          |      |       |              |                        |  |
| REMOVAL/PREP ROW                       | STA  | 105.6 | \$ 2,000.00  | \$ 211,200.00          | Minimal removal prep necessary               |
| 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  |       | \$ 12,000.00 | \$ -                   |  |
| TRAFFIC ROUNDABOUT                     | EACH |       | \$ 60,000.00 | \$ -                   |  |
| ASPHALT PAVEMENT                       |      |       |              |                        |  |
| 12' WIDE LANE                          | STA  | 316.8 | \$ 12,000.00 | \$ 3,801,600.00        |  |
| 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 | \$ -                   |  |
| DITCH IMPROVEMENTS                     | LF   |       | \$ 10.00     | \$ -                   |  |
| OTHER                                  | EA   |       | \$ 1.00      | \$ -                   |  |
| OTHER                                  | EA   |       | \$ 1.00      | \$ -                   |  |
| <b>SUBTOTAL ROADWAY &amp; DRAINAGE</b> |      |       |              | <b>\$ 4,012,800.00</b> |  |
| <b>UTILITIES</b>                       |      |       |              |                        |  |
| RELOCATE WATER DISTRIBUTION            | STA  |       | \$ 1,500.00  | \$ -                   | water line on north side of existing roadway |
| RELOCATE WATER TRANSMISSION            | STA  | 105.6 | \$ 3,500.00  | \$ 369,600.00          |  |
| RELOCATE SANITARY SEWER                | STA  |       | \$ 6,500.00  | \$ -                   |  |
| RELOCATE FORCE MAIN                    | STA  |       | \$ 6,500.00  | \$ -                   |  |
| <b>SUBTOTAL UTILITIES</b>              |      |       |              | <b>\$ 369,600.00</b>   |  |

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| DESCRIPTION                                | UNIT   | QTY   | COST            | AMOUNT                 | COMMENTS/<br>ASSUMPTIONS  |
|--|--------|-------|-----------------|------------------------|---|
| <b>MISCELLANEOUS</b>                       |        |       |                 |                        |   |
| SIGNALIZED INTERSECTION                    | EA     | 0.0   | \$ 200,000.00   | \$ -                   |   |
| SIGNING & PAVEMENT MARKINGS                | STA    | 105.6 | \$ 600.00       | \$ 63,360.00           |   |
| BLOCK SOD & SEEDING                        | STA    | 105.6 | \$ 1,000.00     | \$ 105,600.00          |   |
| SWPPP                                      | STA    | 105.6 | \$ 2,000.00     | \$ 211,200.00          |   |
| <b>SUBTOTAL MISCELLANEOUS</b>              |        |       |                 | <b>\$ 380,160.00</b>   |   |
| <b>OTHER ITEMS</b>                         |        |       |                 |                        |   |
| SIDEWALK (One side @ 5-foot wide)          | STA    |       | \$ 4,000.00     | \$ -                   |   |
| DETENTION POND                             | AC-FT  | 3.7   | \$ 50,000.00    | \$ 184,000.00          | 0.80 acre-ft per acre of increased impervious<br>4.6 ac x 0.80 = 3.68 acre-ft |
| BRIDGE 2 CREEK XING                        | SF     | 8,200 | \$ 120.00       | \$ 984,000.00          |   |
| RETAINING WALL                             | SF     |       | \$ 75.00        | \$ -                   |   |
| PUMP STATION                               | EA     |       | \$ 50,000.00    | \$ -                   |   |
| IN-LINE DETENTION                          | AC-FT  |       | \$ 300,000.00   | \$ -                   |   |
| CONSTRUCTION OF 77 AC-FT POND              | EA     |       | \$ 3,000,000.00 | \$ -                   |   |
| OTHER                                      | EA     |       | \$ 1.00         | \$ -                   |   |
| OTHER                                      | EA     |       | \$ 1.00         | \$ -                   |   |
| OTHER                                      | EA     |       | \$ 1.00         | \$ -                   |   |
| <b>SUBTOTAL OTHER ITEMS</b>                |        |       |                 | <b>\$ 1,168,000.00</b> |   |
| <b>SUBTOTAL CONSTRUCTION COST</b>          |        |       |                 | <b>\$ 5,930,560.00</b> |   |
| TRAFFIC CONTROL PLAN (2%-8% x CONST ITEMS) | BUDGET |       | 4%              | \$ 237,200.00          | Lane Closure/Detour TCP during construction                                   |
| MOBILIZATION (% x CONST ITEMS)             | BUDGET |       | 3%              | \$ 177,900.00          |   |
| CONTINGENCY (% x CONST ITEMS)              | BUDGET |       | 25%             | \$ 1,482,600.00        |   |
| PROGRAM & ESCALATION (% x CONST ITEMS)     | BUDGET |       | 9%              | \$ 533,800.00          |   |
| <b>CONSTRUCTION COST TOTAL</b>             |        |       |                 | <b>\$ 8,362,060.00</b> |   |

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|---|--------|---------|---------------|-------------------------|--|
| <b>ENGINEERING &amp; DESIGN</b>             |        |         |               |                         |  |
| ENVIRONMENTAL REVIEW (Desktop Only)         | BUDGET |         | \$ 8,000.00   | \$ 8,000.00             |  |
| GEOTECH ENGINEERING (% x CONST COST)        | BUDGET |         | 2%            | \$ 167,200.00           |  |
| PARCEL MAPPING                              | EA     | 78      | \$ 3,500.00   | \$ 273,000.00           |  |
| PREL ENG REPORT (% x CONST COST)            | BUDGET |         | 4%            | \$ 334,500.00           |  |
| PS&E DOCUMENTS (% x CONST COST)             | BUDGET |         | 9%            | \$ 752,600.00           | Includes Survey  |
| <b>SUBTOTAL ENGINEERING</b>                 |        |         |               | <b>\$ 1,535,300.00</b>  |  |
| <b>CONSTRUCTION PHASE SERVICES</b>          |        |         |               |                         |  |
| CONST MANAGEMENT (% x CONST)                | BUDGET |         | 3.0%          | \$ 250,900.00           |  |
| LABORATORY TESTING (% x CONST)              | BUDGET |         | 4.0%          | \$ 334,500.00           |  |
| <b>SUBTOTAL CONSTRUCTION PHASE SERVICES</b> |        |         |               | <b>\$ 585,400.00</b>    |  |
| <b>RIGHT OF WAY &amp; UTILITIES</b>         |        |         |               |                         |  |
| UNDEVELOPED                                 | SF     | 389,210 | \$ 1.50       | \$ 583,815.00           | 10' on north side (~800')<br>40' on south side(~3800') |
| HARD CORNERS                                | EA     |         | \$ 5,000.00   | \$ -                    |  |
| STRUCTURES                                  | EA     | 0       | \$ 60,000.00  | \$ -                    |  |
| ROW APPRAISAL & ACQUISITION COSTS           | PARCEL | 78      | \$ 4,000.00   | \$ 312,000.00           |  |
| POND PARCEL                                 | SF     |         | \$ 0.75       | \$ -                    |  |
| PIPELINE RELOCATION ( 8"-16" )              | EA     |         | \$ 600,000.00 | \$ -                    |  |
| PIPELINE RELOCATION ( >16" )                | EA     |         | \$ 800,000.00 | \$ -                    |  |
| ENVIRONMENTAL MITIGATION                    | BUDGET |         | \$ 1.00       | \$ 1.00                 | Environmental Services + Mitigation                    |
| OTHER UTILITIES                             | BUDGET |         | \$ 1.00       | \$ 1.00                 |  |
| <b>SUBTOTAL RIGHT OF WAY</b>                |        |         |               | <b>\$ 895,817.00</b>    |  |
| <b>PROJECT COST SUMMARY</b>                 |        |         |               |                         |  |
| ENGINEERING                                 |        |         |               | \$ 1,535,300.00         |  |
| RIGHT OF WAY                                |        |         |               | \$ 895,800.00           |  |
| CONSTRUCTION PHASE SERVICES                 |        |         |               | \$ 585,400.00           |  |
| CONSTRUCTION                                |        |         |               | \$ 8,362,100.00         |  |
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| PROJECT BUDGET & RESOURCES       |    |                    |                     | PROJECT TOTAL           |                      |
|----------------------------------|----|--------------------|---------------------|-------------------------|----------------------|
| ENGINEERING                      | \$ | 1,535,300.00       |                     |                         |                      |
| RIGHT OF WAY & UTILITIES         | \$ | 895,800.00         |                     |                         |                      |
| CONSTRUCTION PHASE SERVICES      | \$ | 585,400.00         |                     |                         |                      |
| CONSTRUCTION                     | \$ | 8,362,100.00       |                     |                         |                      |
| <b>TOTAL PROJECT BUDGET :</b>    |    |                    |                     | <b>\$ 11,378,600.00</b> |                      |
| <b>OTHER PROJECT RESOURCES</b>   |    |                    |                     |                         |                      |
| <b>CONTRIBUTION FROM:</b> NONE   |    |                    |                     |                         |                      |
| <b>CATEGORY</b>                  |    | <b>LOCAL SHARE</b> | <b>LOCAL AMOUNT</b> |                         |                      |
| ENGINEERING                      |    |                    | \$ -                |                         | SPONSOR EXPENSE      |
| RIGHT OF WAY & UTILITIES         |    |                    | \$ -                |                         | SPONSOR EXPENSE      |
| CONSTRUCTION PHASE SERVICES      |    |                    | \$ -                |                         | SPONSOR EXPENSE      |
| CONSTRUCTION                     |    |                    | \$ -                |                         | STANDARD SPLIT 50/50 |
| OTHER                            |    |                    | \$ -                |                         | OTHER                |
| OTHER                            |    |                    | \$ -                |                         | OTHER                |
| OTHER                            |    |                    | \$ -                |                         | OTHER                |
| OTHER                            |    |                    | \$ -                |                         | OTHER                |
| <b>TOTAL OTHER CONTRIBUTIONS</b> |    |                    |                     | \$ -                    |                      |
| <b>COUNTY BOND AMOUNT</b>        |    |                    |                     | <b>\$ 11,380,000.00</b> |                      |

|                              |
|------------------------------|
| <b>Coordination Entities</b> |
|                              |
|                              |
|                              |
|                              |