

Cost Comparison - AFA Estimates to Current Estimates

	Phase I AFA		Current Estimate - May 2017			Difference	Notes
	Phase I AFA	Fort Bend County Costs	FBCTRA Costs	Current Estimate	Fort Bend County Costs		
Engineering	\$ 6,274,250	\$ 3,120,259	\$ 3,153,991	\$ 11,954,432	\$ 4,891,535	\$ 7,062,897	Current Estimate includes Management, Testing, and Inspections during Construction.
Environmental	\$ 400,000	\$ 198,925	\$ 201,075	\$ 434,514	\$ 177,795	\$ 256,719	
ROW	\$ 9,002,209	\$ -	\$ 9,002,209	\$ 24,308,985	\$ -	\$ 24,308,985	Current Estimate includes property already acquired & property potentially donated by plat.
Utility Adjustment	\$ 3,913,250	\$ -	\$ 3,913,250	\$ 7,155,966	\$ -	\$ 7,155,966	
Construction	\$ 41,825,300	\$ 20,801,708	\$ 21,026,593	\$ 72,836,475	\$ 29,803,355	\$ 43,033,120	See below for Summary of Cost Increases.
Phase I Subtotal	\$ 61,416,009	\$ 24,120,891	\$ 37,297,119	\$ 116,690,371	\$ 34,872,686	\$ 81,817,686	\$ 85,272,362

	Phase II AFA		Current Estimate - May 2017			Difference	Notes
	Phase II AFA	Fort Bend County Costs	FBCTRA Costs	Current Estimate	Fort Bend County Costs		
Engineering	\$ 7,449,400	\$ 2,991,793	\$ 4,457,607	\$ 10,381,545	\$ 5,485,927	\$ 4,895,917	Current Estimate includes \$2.5M to design PS&E for toll lanes. Current Estimate includes Management, Testing, and Inspections during Construction.
Environmental	\$ 930,000	\$ 373,502	\$ 556,498	\$ 470,314	\$ 214,037	\$ 256,277	
ROW	\$ 4,151,844	\$ -	\$ 4,151,844	\$ 15,392,601	\$ 6,969,251	\$ 8,423,350	Current Estimate includes property already acquired & property potentially donated by plat.
Utility Adjustment	\$ 857,000	\$ -	\$ 857,000	\$ 6,951,362	\$ 2,826,398	\$ 4,124,964	
Construction	\$ 49,662,400	\$ 19,945,177	\$ 29,717,222	\$ 79,060,262	\$ 35,968,952	\$ 43,091,331	Construction cost includes toll lane extension to west of Cross Creek Ranch. See below for Summary of Cost Increases.
Phase II Subtotal	\$ 63,050,644	\$ 23,310,471	\$ 39,740,171	\$ 112,276,105	\$ 51,484,566	\$ 60,791,539	\$ 49,226,461
Program Total	\$ 124,468,654	\$ 47,431,362	\$ 77,037,290	\$ 228,966,476	\$ 86,357,251	\$ 142,909,226	\$ 104,497,823

Factors contributing to Cost Increase:

- Additional Sidewalk in Phase I along the south side of FM 1093 added during the Environmental Re-evaluation process.
- Revisions to Drainage System from open ditch concept to closed system per TxDOT direction.
- Additional Sound Barriers added during Environmental Assessment.
- Acquisition of METRO ROW to reduce impact to properties north of FM 1093.
- Cost Escalation from 2011 to current estimated construction costs.
- Utility Relocation cost sharing (50/50 split) per Texas Transportation Code Section 203.092.
- Additional Ramps, Auxiliary lanes, and right-turn lanes.

Note: The estimates above do not include the increase in cost to carry the additional debt, which is estimated at \$28.5M.