



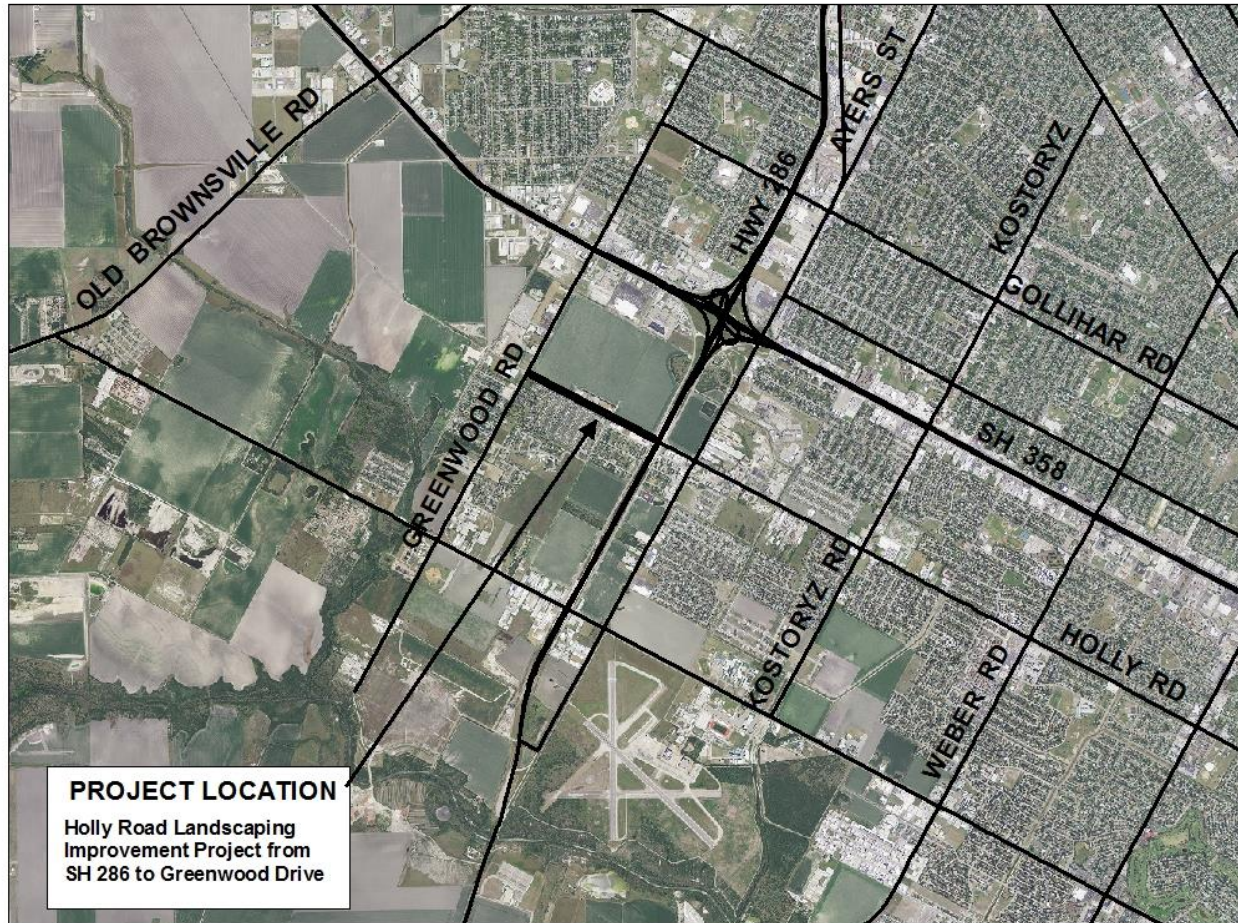
# Holly Road Landscape Improvements from State Highway 286 to Greenwood Drive



Council Presentation  
April 22, 2014



# Project Scope





# Project Schedule



2011			2012				2013				2014				2015				2016				2017											
Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Design												Pending FY 2015 Funding				Bid		Construction																

Construction = 18 months



# Project Budget



<b>FUNDS AVAILABLE:</b>	
Texas Department of Transportation Enhancement Grant (Landscaping).....	\$ 149,443.00
Texas Department of Transportation Metropolitan Planning Organization Grant (Street) ....	4,080,000.00
Texas Department of Transportation Metropolitan Planning Organization Design.....	546,838.68
Storm Water CIP .....	133,500.00
Future Storm Water CIP Request.....	1,535,000.00
Street CIP .....	1,931,064.30
Water CIP .....	600,500.00
Future Water CIP Request.....	2,605,200.00
Wastewater CIP .....	403,643.70
Future Wastewater CIP Request.....	2,326,500.00
Gas CIP .....	28,193.70
Future Gas CIP Request.....	32,000.00
<b>TOTAL.....</b>	<b>\$ 14,371,883.38</b>
<b>FUNDS REQUIRED:</b>	
Design Engineer (LNV Engineering).....	\$ 1,621,599.00
Geo-Tech Testing (Rock Engineering).....	17,600.00
Construction Estimate.....	11,182,852.00
Construction Materials Testing Estimate.....	287,437.67
Construction Inspection Estimate.....	503,015.92
Land Acquisition Estimate.....	300,000.00
Reimbursements.....	456,156.50
<b>TOTAL.....</b>	<b>\$ 14,368,661.09</b>
<b>ESTIMATED PROJECT BUDGET BALANCE.....</b>	<b>\$ 3,222.29</b>