



\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Coastal Texas Protection and Restoration Feasibility Study  
LOCATION Texas Gulf Coast  
This Estimate reflects the scope and schedule in report None

DISTRICT: Galveston District  
POC: CHIEF, COST ENGINEERING, Martin Regner P.E. , C.C.E.  
PREPARED: 7/24/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared: Effective Price Level:		16-Jul-20 1-Oct-19		Program Year (Budget EC): Effective Price Level Date:		2020 1 OCT 19		FULLY FUNDED PROJECT ESTIMATE				
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
	<b>Bolivar Road Crossing</b>													
02	RELOCATIONS	\$487	\$195	40.0%	\$682	0.0%	\$487	\$195	\$682	2035Q3	55.9%	\$759	\$304	\$1,063
11	LEVEES & FLOODWALLS	\$41,361	\$16,544	40.0%	\$57,906	0.0%	\$41,361	\$16,544	\$57,906	2035Q3	55.9%	\$64,465	\$25,786	\$90,251
12	NAVIGATION PORTS & HARBORS	\$170,158	\$68,063	40.0%	\$238,221	0.0%	\$170,158	\$68,063	\$238,221	2035Q3	55.9%	\$265,204	\$106,082	\$371,285
15	FLOODWAY CONTROL & DIVERSION S	\$7,958,017	\$3,183,207	40.0%	\$11,141,224	0.0%	\$7,958,017	\$3,183,207	\$11,141,224	2035Q3	55.9%	\$12,403,197	\$4,961,279	\$17,364,476
18	CULTURAL RESOURCE PRESERVATIO	\$802	\$321	40.0%	\$1,122	0.0%	\$802	\$321	\$1,122	2035Q3	55.9%	\$1,249	\$500	\$1,749
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		<b>\$8,170,825</b>	<b>\$3,268,330</b>	<b>40.0%</b>	<b>\$11,439,154</b>		<b>\$8,170,825</b>	<b>\$3,268,330</b>	<b>\$11,439,154</b>			<b>\$12,734,874</b>	<b>\$5,093,950</b>	<b>\$17,828,824</b>
01	LANDS AND DAMAGES	\$23,395	\$5,849	25.0%	\$29,244	0.0%	\$23,395	\$5,849	\$29,244	2027Q1	22.2%	\$28,590	\$7,147	\$35,737
30	PLANNING, ENGINEERING & DESIGN													
0.5%	Project Management	\$40,854	\$16,342	40.0%	\$57,196	0.0%	\$40,854	\$16,342	\$57,196	2027Q1	30.4%	\$53,293	\$21,317	\$74,610
0.5%	Planning & Environmental Compliance	\$40,854	\$16,342	40.0%	\$57,196	0.0%	\$40,854	\$16,342	\$57,196	2027Q1	30.4%	\$53,293	\$21,317	\$74,610
6.0%	Engineering & Design	\$490,249	\$196,100	40.0%	\$686,349	0.0%	\$490,249	\$196,100	\$686,349	2027Q1	30.4%	\$639,513	\$255,805	\$895,318
2.0%	Reviews, ATRs, IEPs, VE	\$163,416	\$65,367	40.0%	\$228,783	0.0%	\$163,416	\$65,367	\$228,783	2027Q1	30.4%	\$213,171	\$85,268	\$298,439
0.1%	Life Cycle Updates (cost, schedule, risk)	\$8,171	\$3,268	40.0%	\$11,439	0.0%	\$8,171	\$3,268	\$11,439	2027Q1	30.4%	\$10,659	\$4,263	\$14,922
0.1%	In-house Realestate	\$345	\$86	25.0%	\$431	0.0%	\$345	\$86	\$431	2027Q1	30.4%	\$450	\$113	\$563
0.1%	Contracting & Reprographics	\$8,171	\$3,268	40.0%	\$11,439	0.0%	\$8,171	\$3,268	\$11,439	2027Q1	30.4%	\$10,659	\$4,263	\$14,922
2.7%	Engineering During Construction	\$220,612	\$88,245	40.0%	\$308,857	0.0%	\$220,612	\$88,245	\$308,857	2035Q3	79.8%	\$396,758	\$158,703	\$555,462
0.1%	Planning During Construction	\$8,171	\$3,268	40.0%	\$11,439	0.0%	\$8,171	\$3,268	\$11,439	2035Q3	79.8%	\$14,695	\$5,878	\$20,573
3.0%	Adaptive Management & Monitoring	\$245,125	\$98,050	40.0%	\$343,175	0.0%	\$245,125	\$98,050	\$343,175	2035Q3	79.8%	\$440,843	\$176,337	\$617,180
0.1%	Project Operations	\$8,171	\$3,268	40.0%	\$11,439	0.0%	\$8,171	\$3,268	\$11,439	2027Q1	30.4%	\$10,659	\$4,263	\$14,922
31	CONSTRUCTION MANAGEMENT													
3.0%	Construction Management	\$245,125	\$98,050	40.0%	\$343,175	0.0%	\$245,125	\$98,050	\$343,175	2035Q3	79.8%	\$440,843	\$176,337	\$617,180
2.9%	Project Operation:	\$236,954	\$94,782	40.0%	\$331,735	0.0%	\$236,954	\$94,782	\$331,735	2035Q3	79.8%	\$426,148	\$170,459	\$596,607
0.1%	Project Management	\$8,171	\$3,268	40.0%	\$11,439	0.0%	\$8,171	\$3,268	\$11,439	2035Q3	79.8%	\$14,695	\$5,878	\$20,573
<b>CONTRACT COST TOTALS:</b>		<b>\$9,918,608</b>	<b>\$3,963,882</b>		<b>\$13,882,491</b>		<b>\$9,918,608</b>	<b>\$3,963,882</b>	<b>\$13,882,491</b>			<b>\$15,489,140</b>	<b>\$6,191,300</b>	<b>\$21,680,441</b>

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LOCATION Texas Gulf Coast  
This Estimate reflects the scope and schedule in report None

DISTRICT: Galveston District  
POC: CHIEF, COST ENGINEERING, Martin Regner P.E. , C.C.E.  
PREPARED: 7/24/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared: Effective Price Level:		16-Jul-20 1-Oct-19		Program Year (Budget EC): 2020 Effective Price Level Date: 1 OCT 19			FULLY FUNDED PROJECT ESTIMATE					
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
<b>Galveston Ring Barrier</b>														
02	RELOCATIONS	\$13,497	\$5,399	40.0%	\$18,896	0.0%	\$13,497	\$5,399	\$18,896	2039Q1	72.2%	\$23,244	\$9,297	\$32,541
06	FISH & WILDLIFE FACILITIES	\$1,681	\$672	40.0%	\$2,353	0.0%	\$1,681	\$672	\$2,353	2039Q1	72.2%	\$2,894	\$1,158	\$4,052
10	BREAKWATER & SEAWALLS	\$58,769	\$23,508	40.0%	\$82,277	0.0%	\$58,769	\$23,508	\$82,277	2039Q1	72.2%	\$101,210	\$40,484	\$141,693
11	LEVEES & FLOODWALLS	\$428,865	\$171,546	40.0%	\$600,412	0.0%	\$428,865	\$171,546	\$600,412	2039Q1	72.2%	\$738,569	\$295,428	\$1,033,997
12	NAVIGATION PORTS & HARBORS	\$262	\$105	40.0%	\$366	0.0%	\$262	\$105	\$366	2039Q1	72.2%	\$451	\$180	\$631
13	PUMPING PLANT	\$405,898	\$162,359	40.0%	\$568,257	0.0%	\$405,898	\$162,359	\$568,257	2039Q1	72.2%	\$699,016	\$279,606	\$978,622
15	FLOODWAY CONTROL & DIVERSION S	\$887,480	\$354,992	40.0%	\$1,242,472	0.0%	\$887,480	\$354,992	\$1,242,472	2039Q1	72.2%	\$1,528,371	\$611,348	\$2,139,719
18	CULTURAL RESOURCE PRESERVATIO	\$2,363	\$945	40.0%	\$3,308	0.0%	\$2,363	\$945	\$3,308	2039Q1	72.2%	\$4,069	\$1,627	\$5,696
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$1,798,815	\$719,526	40.0%	\$2,518,341		\$1,798,815	\$719,526	\$2,518,341			\$3,097,822	\$1,239,129	\$4,336,951
01	LANDS AND DAMAGES	\$199,454	\$49,864	25.0%	\$249,318	0.0%	\$199,454	\$49,864	\$249,318	2033Q3	47.2%	\$293,590	\$73,398	\$366,988
30	PLANNING, ENGINEERING & DESIGN													
0.5%	Project Management	\$8,994	\$3,598	40.0%	\$12,592	0.0%	\$8,994	\$3,598	\$12,592	2033Q3	66.6%	\$14,980	\$5,992	\$20,972
0.5%	Planning & Environmental Compliance	\$8,994	\$3,598	40.0%	\$12,592	0.0%	\$8,994	\$3,598	\$12,592	2033Q3	66.6%	\$14,980	\$5,992	\$20,972
6.0%	Engineering & Design	\$107,929	\$43,172	40.0%	\$151,100	0.0%	\$107,929	\$43,172	\$151,100	2033Q3	66.6%	\$179,761	\$71,904	\$251,666
2.0%	Reviews, ATRs, IEPs, VE	\$35,976	\$14,391	40.0%	\$50,367	0.0%	\$35,976	\$14,391	\$50,367	2033Q3	66.6%	\$59,920	\$23,968	\$83,889
0.1%	Life Cycle Updates (cost, schedule, risk)	\$1,799	\$720	40.0%	\$2,518	0.0%	\$1,799	\$720	\$2,518	2033Q3	66.6%	\$2,996	\$1,198	\$4,194
	In-house Real Estate	\$2,424	\$606	25.0%	\$3,030	0.0%	\$2,424	\$606	\$3,030	2033Q3	66.6%	\$4,038	\$1,009	\$5,047
0.1%	Contracting & Reprographics	\$1,799	\$720	40.0%	\$2,518	0.0%	\$1,799	\$720	\$2,518	2033Q3	66.6%	\$2,996	\$1,198	\$4,194
2.7%	Engineering During Construction	\$48,568	\$19,427	40.0%	\$67,995	0.0%	\$48,568	\$19,427	\$67,995	2039Q1	106.3%	\$100,199	\$40,080	\$140,278
0.1%	Planning During Construction	\$1,799	\$720	40.0%	\$2,518	0.0%	\$1,799	\$720	\$2,518	2039Q1	106.3%	\$3,711	\$1,484	\$5,195
3.0%	Adaptive Management & Monitoring	\$53,964	\$21,586	40.0%	\$75,550	0.0%	\$53,964	\$21,586	\$75,550	2039Q1	106.3%	\$111,332	\$44,533	\$155,865
0.1%	Project Operations	\$1,799	\$720	40.0%	\$2,518	0.0%	\$1,799	\$720	\$2,518	2033Q3	66.6%	\$2,996	\$1,198	\$4,194
31	CONSTRUCTION MANAGEMENT													
3.0%	Construction Management	\$53,964	\$21,586	40.0%	\$75,550	0.0%	\$53,964	\$21,586	\$75,550	2039Q1	106.3%	\$111,332	\$44,533	\$155,865
2.9%	Project Operation:	\$52,166	\$20,866	40.0%	\$73,032	0.0%	\$52,166	\$20,866	\$73,032	2039Q1	106.3%	\$107,621	\$43,048	\$150,669
0.1%	Project Management	\$1,799	\$720	40.0%	\$2,518	0.0%	\$1,799	\$720	\$2,518	2039Q1	106.3%	\$3,711	\$1,484	\$5,195
<b>CONTRACT COST TOTALS:</b>		\$2,380,244	\$921,816		\$3,302,059		\$2,380,244	\$921,816	\$3,302,059			\$4,111,986	\$1,600,150	\$5,712,136

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PREPARED: 7/24/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared: 16-Jul-20		1-Oct-19		Program Year (Budget EC): 2020		Effective Price Level Date: 1 OCT 19		FULLY FUNDED PROJECT ESTIMATE				
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
<b>Clear Creek</b>														
02	RELOCATIONS	\$32,645	\$13,058	40.0%	\$45,703	0.0%	\$32,645	\$13,058	\$45,703	2040Q2	78.5%	\$58,274	\$23,310	\$81,584
11	LEVEES & FLOODWALLS	\$92,796	\$37,118	40.0%	\$129,915	0.0%	\$92,796	\$37,118	\$129,915	2040Q2	78.5%	\$165,648	\$66,259	\$231,908
13	PUMPING PLANT	\$531,443	\$212,577	40.0%	\$744,020	0.0%	\$531,443	\$212,577	\$744,020	2040Q2	78.5%	\$948,666	\$379,466	\$1,328,132
15	FLOODWAY CONTROL & DIVERSION S	\$216,520	\$86,608	40.0%	\$303,128	0.0%	\$216,520	\$86,608	\$303,128	2040Q2	78.5%	\$386,505	\$154,602	\$541,108
18	CULTURAL RESOURCE PRESERVATIO	\$614	\$246	40.0%	\$860	0.0%	\$614	\$246	\$860	2040Q2	78.5%	\$1,096	\$439	\$1,535
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$874,018	\$349,607	40.0%	\$1,223,626		\$874,018	\$349,607	\$1,223,626			\$1,560,190	\$624,076	\$2,184,267
01	LANDS AND DAMAGES	\$27,918	\$6,980	25.0%	\$34,898	0.0%	\$27,918	\$6,980	\$34,898	2036Q3	60.4%	\$44,774	\$11,194	\$55,968
30	PLANNING, ENGINEERING & DESIGN													
0.5%	Project Management	\$4,370	\$1,748	40.0%	\$6,118	0.0%	\$4,370	\$1,748	\$6,118	2036Q3	87.0%	\$8,174	\$3,269	\$11,443
0.5%	Planning & Environmental Compliance	\$4,370	\$1,748	40.0%	\$6,118	0.0%	\$4,370	\$1,748	\$6,118	2036Q3	87.0%	\$8,174	\$3,269	\$11,443
6.0%	Engineering & Design	\$52,441	\$20,976	40.0%	\$73,418	0.0%	\$52,441	\$20,976	\$73,418	2036Q3	87.0%	\$98,085	\$39,234	\$137,319
2.0%	Reviews, ATRs, IEPs, VE	\$17,480	\$6,992	40.0%	\$24,473	0.0%	\$17,480	\$6,992	\$24,473	2036Q3	87.0%	\$32,695	\$13,078	\$45,773
0.1%	Life Cycle Updates (cost, schedule, risk	\$874	\$350	40.0%	\$1,224	0.0%	\$874	\$350	\$1,224	2036Q3	87.0%	\$1,635	\$654	\$2,289
	In-house Real Estate	\$105	\$26	25.0%	\$131	0.0%	\$105	\$26	\$131	2036Q3	87.0%	\$196	\$49	\$245
0.1%	Contracting & Reprographics	\$874	\$350	40.0%	\$1,224	0.0%	\$874	\$350	\$1,224	2036Q3	87.0%	\$1,635	\$654	\$2,289
2.7%	Engineering During Construction	\$23,598	\$9,439	40.0%	\$33,038	0.0%	\$23,598	\$9,439	\$33,038	2040Q2	116.8%	\$51,173	\$20,469	\$71,643
0.1%	Planning During Construction	\$874	\$350	40.0%	\$1,224	0.0%	\$874	\$350	\$1,224	2040Q2	116.8%	\$1,895	\$758	\$2,653
3.0%	Adaptive Management & Monitoring	\$26,221	\$10,488	40.0%	\$36,709	0.0%	\$26,221	\$10,488	\$36,709	2040Q2	116.8%	\$56,859	\$22,744	\$79,603
0.1%	Project Operations	\$874	\$350	40.0%	\$1,224	0.0%	\$874	\$350	\$1,224	2036Q3	87.0%	\$1,635	\$654	\$2,289
31	CONSTRUCTION MANAGEMENT													
3.0%	Construction Management	\$26,221	\$10,488	40.0%	\$36,709	0.0%	\$26,221	\$10,488	\$36,709	2040Q2	116.8%	\$56,859	\$22,744	\$79,603
2.9%	Project Operation:	\$25,347	\$10,139	40.0%	\$35,485	0.0%	\$25,347	\$10,139	\$35,485	2040Q2	116.8%	\$54,964	\$21,986	\$76,950
0.1%	Project Management	\$874	\$350	40.0%	\$1,224	0.0%	\$874	\$350	\$1,224	2040Q2	116.8%	\$1,895	\$758	\$2,653
<b>CONTRACT COST TOTALS:</b>		\$1,086,459	\$430,380		\$1,516,840		\$1,086,459	\$430,380	\$1,516,840			\$1,980,839	\$785,590	\$2,766,429

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WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
	<b>Dickinson</b>													
02	RELOCATIONS	\$6,081	\$2,432	40.0%	\$8,513	0.0%	\$6,081	\$2,432	\$8,513	2041Q1	82.3%	\$11,089	\$4,435	\$15,524
11	LEVEES & FLOODWALLS	\$42,697	\$17,079	40.0%	\$59,776	0.0%	\$42,697	\$17,079	\$59,776	2041Q1	82.3%	\$77,857	\$31,143	\$109,000
13	PUMPING PLANT	\$418,387	\$167,355	40.0%	\$585,742	0.0%	\$418,387	\$167,355	\$585,742	2041Q1	82.3%	\$762,920	\$305,168	\$1,068,087
15	FLOODWAY CONTROL & DIVERSION S	\$34,008	\$13,603	40.0%	\$47,611	0.0%	\$34,008	\$13,603	\$47,611	2041Q1	82.3%	\$62,013	\$24,805	\$86,818
18	CULTURAL RESOURCE PRESERVATIO	\$614	\$246	40.0%	\$860	0.0%	\$614	\$246	\$860	2041Q1	82.3%	\$1,120	\$448	\$1,568
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$501,787	\$200,715	40.0%	\$702,502		\$501,787	\$200,715	\$702,502			\$914,998	\$365,999	\$1,280,997
01	LANDS AND DAMAGES	\$22,454	\$5,614	25.0%	\$28,068	0.0%	\$22,454	\$5,614	\$28,068	2038Q4	71.0%	\$38,406	\$9,601	\$48,007
30	PLANNING, ENGINEERING & DESIGN													
0.5%	Project Management	\$2,509	\$1,004	40.0%	\$3,513	0.0%	\$2,509	\$1,004	\$3,513	2038Q4	104.3%	\$5,126	\$2,050	\$7,176
0.5%	Planning & Environmental Compliance	\$2,509	\$1,004	40.0%	\$3,513	0.0%	\$2,509	\$1,004	\$3,513	2038Q4	104.3%	\$5,126	\$2,050	\$7,176
6.0%	Engineering & Design	\$30,107	\$12,043	40.0%	\$42,150	0.0%	\$30,107	\$12,043	\$42,150	2038Q4	104.3%	\$61,510	\$24,604	\$86,114
2.0%	Reviews, ATRs, IEPs, VE	\$10,036	\$4,014	40.0%	\$14,050	0.0%	\$10,036	\$4,014	\$14,050	2038Q4	104.3%	\$20,503	\$8,201	\$28,705
0.1%	Life Cycle Updates (cost, schedule, risk	\$502	\$201	40.0%	\$703	0.0%	\$502	\$201	\$703	2038Q4	104.3%	\$1,025	\$410	\$1,435
	In-house Real Estate	\$58	\$15	25.0%	\$73	0.0%	\$58	\$15	\$73	2038Q4	104.3%	\$118	\$30	\$148
0.1%	Contracting & Reprographics	\$502	\$201	40.0%	\$703	0.0%	\$502	\$201	\$703	2038Q4	104.3%	\$1,025	\$410	\$1,435
2.7%	Engineering During Construction	\$13,548	\$5,419	40.0%	\$18,968	0.0%	\$13,548	\$5,419	\$18,968	2041Q1	123.5%	\$30,283	\$12,113	\$42,396
0.1%	Planning During Construction	\$502	\$201	40.0%	\$703	0.0%	\$502	\$201	\$703	2041Q1	123.5%	\$1,122	\$449	\$1,570
3.0%	Adaptive Management & Monitoring	\$15,054	\$6,021	40.0%	\$21,075	0.0%	\$15,054	\$6,021	\$21,075	2041Q1	123.5%	\$33,648	\$13,459	\$47,107
0.1%	Project Operations	\$502	\$201	40.0%	\$703	0.0%	\$502	\$201	\$703	2038Q4	104.3%	\$1,025	\$410	\$1,435
31	CONSTRUCTION MANAGEMENT													
3.0%	Construction Management	\$15,054	\$6,021	40.0%	\$21,075	0.0%	\$15,054	\$6,021	\$21,075	2041Q1	123.5%	\$33,648	\$13,459	\$47,107
2.9%	Project Operation:	\$14,552	\$5,821	40.0%	\$20,373	0.0%	\$14,552	\$5,821	\$20,373	2041Q1	123.5%	\$32,526	\$13,010	\$45,536
0.1%	Project Management	\$502	\$201	40.0%	\$703	0.0%	\$502	\$201	\$703	2041Q1	123.5%	\$1,122	\$449	\$1,570
<b>CONTRACT COST TOTALS:</b>		\$630,176	\$248,694		\$878,870		\$630,176	\$248,694	\$878,870			\$1,181,210	\$466,705	\$1,647,915

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Coastal Texas Protection and Restoration Feasibility Study  
LOCATION Texas Gulf Coast  
This Estimate reflects the scope and schedule in report None

DISTRICT: Galveston District  
POC: CHIEF, COST ENGINEERING, Martin Regner P.E. , C.C.E.  
PREPARED: 7/24/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared: 16-Jul-20		Effective Price Level: 1-Oct-19		Program Year (Budget EC): 2020		Effective Price Level Date: 1 OCT 19		FULLY FUNDED PROJECT ESTIMATE				
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
<b>Non-Structural West Galveston Bay</b>														
18	CULTURAL RESOURCE PRESERVATIO	\$445	\$178	40.0%	\$623	0.0%	\$445	\$178	\$623	2041Q4	86.4%	\$830	\$332	\$1,162
19	BUILDINGS, GROUNDS & UTILITIES	\$118,190	\$47,276	40.0%	\$165,466	0.0%	\$118,190	\$47,276	\$165,466	2041Q4	86.4%	\$220,256	\$88,102	\$308,358
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$118,635	\$47,454	40.0%	\$166,089		\$118,635	\$47,454	\$166,089			\$221,086	\$88,434	\$309,520
01	LANDS AND DAMAGES	\$11,346	\$2,837	25.0%	\$14,183	0.0%	\$11,346	\$2,837	\$14,183	2039Q3	74.7%	\$19,826	\$4,956	\$24,782
30	PLANNING, ENGINEERING & DESIGN													
0.5%	Project Management	\$593	\$237	40.0%	\$830	0.0%	\$593	\$237	\$830	2039Q3	110.4%	\$1,248	\$499	\$1,748
0.5%	Planning & Environmental Compliance	\$593	\$237	40.0%	\$830	0.0%	\$593	\$237	\$830	2039Q3	110.4%	\$1,248	\$499	\$1,748
6.0%	Engineering & Design	\$7,118	\$2,847	40.0%	\$9,965	0.0%	\$7,118	\$2,847	\$9,965	2039Q3	110.4%	\$14,980	\$5,992	\$20,972
2.0%	Reviews, ATRs, IEPs, VE	\$2,373	\$949	40.0%	\$3,322	0.0%	\$2,373	\$949	\$3,322	2039Q3	110.4%	\$4,993	\$1,997	\$6,991
0.1%	Life Cycle Updates (cost, schedule, risk)	\$119	\$47	40.0%	\$166	0.0%	\$119	\$47	\$166	2039Q3	110.4%	\$250	\$100	\$350
	In-house Real Estate	\$3,850	\$963	25.0%	\$4,813	0.0%	\$3,850	\$963	\$4,813	2039Q3	110.4%	\$8,102	\$2,026	\$10,128
0.1%	Contracting & Reprographics	\$119	\$47	40.0%	\$166	0.0%	\$119	\$47	\$166	2039Q3	110.4%	\$250	\$100	\$350
2.7%	Engineering During Construction	\$3,203	\$1,281	40.0%	\$4,484	0.0%	\$3,203	\$1,281	\$4,484	2041Q4	130.4%	\$7,379	\$2,952	\$10,331
0.1%	Planning During Construction	\$119	\$47	40.0%	\$166	0.0%	\$119	\$47	\$166	2041Q4	130.4%	\$273	\$109	\$383
3.0%	Adaptive Management & Monitoring	\$3,559	\$1,424	40.0%	\$4,983	0.0%	\$3,559	\$1,424	\$4,983	2041Q4	130.4%	\$8,199	\$3,280	\$11,479
0.1%	Project Operations	\$119	\$47	40.0%	\$166	0.0%	\$119	\$47	\$166	2039Q3	110.4%	\$250	\$100	\$350
31	CONSTRUCTION MANAGEMENT													
3.0%	Construction Management	\$3,559	\$1,424	40.0%	\$4,983	0.0%	\$3,559	\$1,424	\$4,983	2041Q4	130.4%	\$8,199	\$3,280	\$11,479
2.9%	Project Operation:	\$3,440	\$1,376	40.0%	\$4,817	0.0%	\$3,440	\$1,376	\$4,817	2041Q4	130.4%	\$7,926	\$3,170	\$11,096
0.1%	Project Management	\$119	\$47	40.0%	\$166	0.0%	\$119	\$47	\$166	2041Q4	130.4%	\$273	\$109	\$383
<b>CONTRACT COST TOTALS:</b>		\$158,863	\$61,266		\$220,129		\$158,863	\$61,266	\$220,129			\$304,481	\$117,603	\$422,085

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Coastal Texas Protection and Restoration Feasibility Study  
LOCATION Texas Gulf Coast  
This Estimate reflects the scope and schedule in report None

DISTRICT: Galveston District  
POC: CHIEF, COST ENGINEERING, Martin Regner P.E., C.C.E.  
PREPARED: 7/24/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared: <b>16-Jul-20</b>		Effective Price Level: <b>1-Oct-19</b>		Program Year (Budget EC): <b>2020</b>		Effective Price Level Date: <b>1 OCT 19</b>		FULLY FUNDED PROJECT ESTIMATE				
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
<b>06</b>	<b>Mitigation CSRM</b> FISH & WILDLIFE FACILITIES	\$59,667	\$23,867	40.0%	\$83,533	0.0%	\$59,667	\$23,867	\$83,533	2033Q1	45.1%	\$86,559	\$34,623	\$121,182
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$59,667	\$23,867	40.0%	\$83,533		\$59,667	\$23,867	\$83,533			\$86,559	\$34,623	\$121,182
<b>01</b>	LANDS AND DAMAGES	\$10,027	\$2,507	25.0%	\$12,534	0.0%	\$10,027	\$2,507	\$12,534	2029Q3	31.3%	\$13,165	\$3,291	\$16,456
<b>30</b>	PLANNING, ENGINEERING & DESIGN													
0.5%	Project Management	\$298	\$119	40.0%	\$418	0.0%	\$298	\$119	\$418	2029Q3	43.2%	\$427	\$171	\$598
0.5%	Planning & Environmental Compliance	\$298	\$119	40.0%	\$418	0.0%	\$298	\$119	\$418	2029Q3	43.2%	\$427	\$171	\$598
6.0%	Engineering & Design	\$3,580	\$1,432	40.0%	\$5,012	0.0%	\$3,580	\$1,432	\$5,012	2029Q3	43.2%	\$5,125	\$2,050	\$7,175
2.0%	Reviews, ATRs, IEPRs, VE	\$1,193	\$477	40.0%	\$1,671	0.0%	\$1,193	\$477	\$1,671	2029Q3	43.2%	\$1,708	\$683	\$2,392
0.1%	Life Cycle Updates (cost, schedule, risk)	\$60	\$24	40.0%	\$84	0.0%	\$60	\$24	\$84	2029Q3	43.2%	\$85	\$34	\$120
	In-house Real Estate	\$378	\$95	25.0%	\$473	0.0%	\$378	\$95	\$473	2029Q3	43.2%	\$541	\$135	\$676
0.1%	Contracting & Reprographics	\$60	\$24	40.0%	\$84	0.0%	\$60	\$24	\$84	2029Q3	43.2%	\$85	\$34	\$120
2.7%	Engineering During Construction	\$1,611	\$644	40.0%	\$2,255	0.0%	\$1,611	\$644	\$2,255	2033Q1	63.4%	\$2,632	\$1,053	\$3,685
0.1%	Planning During Construction	\$60	\$24	40.0%	\$84	0.0%	\$60	\$24	\$84	2033Q1	63.4%	\$97	\$39	\$136
3.0%	Adaptive Management & Monitoring	\$1,790	\$716	40.0%	\$2,506	0.0%	\$1,790	\$716	\$2,506	2033Q1	63.4%	\$2,925	\$1,170	\$4,095
0.1%	Project Operations	\$60	\$24	40.0%	\$84	0.0%	\$60	\$24	\$84	2029Q3	43.2%	\$85	\$34	\$120
<b>31</b>	CONSTRUCTION MANAGEMENT													
3.0%	Construction Management	\$1,790	\$716	40.0%	\$2,506	0.0%	\$1,790	\$716	\$2,506	2033Q1	63.4%	\$2,925	\$1,170	\$4,095
2.9%	Project Operation:	\$1,730	\$692	40.0%	\$2,422	0.0%	\$1,730	\$692	\$2,422	2033Q1	63.4%	\$2,827	\$1,131	\$3,958
0.1%	Project Management	\$60	\$24	40.0%	\$84	0.0%	\$60	\$24	\$84	2033Q1	63.4%	\$97	\$39	\$136
<b>CONTRACT COST TOTALS:</b>		\$82,661	\$31,504		\$114,165		\$82,661	\$31,504	\$114,165			\$119,713	\$45,829	\$165,542

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Coastal Texas Protection and Restoration Feasibility Study  
LOCATION Texas Gulf Coast  
This Estimate reflects the scope and schedule in report None

DISTRICT: Galveston District  
POC: CHIEF, COST ENGINEERING, Martin Regner P.E. , C.C.E.  
PREPARED: 7/24/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared: Effective Price Level:		16-Jul-20 1-Oct-19		Program Year (Budget EC): Effective Price Level Date:		2020 1 OCT 19		FULLY FUNDED PROJECT ESTIMATE				
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
<b>NER Features</b>														
06	FISH & WILDLIFE FACILITIES	\$14,134	\$5,654	40.0%	\$19,788	0.0%	\$14,134	\$5,654	\$19,788	2032Q4	44.1%	\$20,365	\$8,146	\$28,511
10	BREAKWATER & SEAWALLS	\$1,179,809	\$471,924	40.0%	\$1,651,732	0.0%	\$1,179,809	\$471,924	\$1,651,732	2032Q4	44.1%	\$1,699,888	\$679,955	\$2,379,843
11	LEVEES & FLOODWALLS	\$219,737	\$87,895	40.0%	\$307,632	0.0%	\$219,737	\$87,895	\$307,632	2032Q4	44.1%	\$316,601	\$126,640	\$443,242
12	NAVIGATION PORTS & HARBORS	\$27,919	\$11,167	40.0%	\$39,086	0.0%	\$27,919	\$11,167	\$39,086	2032Q4	44.1%	\$40,226	\$16,090	\$56,316
17	BEACH REPLENISHMENT	\$40,976	\$16,390	40.0%	\$57,366	0.0%	\$40,976	\$16,390	\$57,366	2032Q4	44.1%	\$59,039	\$23,616	\$82,654
18	CULTURAL RESOURCE PRESERVATIO	\$1,612	\$645	40.0%	\$2,257	0.0%	\$1,612	\$645	\$2,257	2032Q4	44.1%	\$2,323	\$929	\$3,252
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$1,484,188	\$593,675	40.0%	\$2,077,863		\$1,484,188	\$593,675	\$2,077,863			\$2,138,442	\$855,377	\$2,993,819
01	LANDS AND DAMAGES	\$84,863	\$21,216	25.0%	\$106,079	0.0%	\$84,863	\$21,216	\$106,079	2027Q3	24.0%	\$105,227	\$26,307	\$131,533
30	PLANNING, ENGINEERING & DESIGN													
0.5%	Project Management	\$7,421	\$2,968	40.0%	\$10,389	0.0%	\$7,421	\$2,968	\$10,389	2027Q3	32.9%	\$9,860	\$3,944	\$13,804
0.5%	Planning & Environmental Compliance	\$7,421	\$2,968	40.0%	\$10,389	0.0%	\$7,421	\$2,968	\$10,389	2027Q3	32.9%	\$9,860	\$3,944	\$13,804
6.0%	Engineering & Design	\$89,051	\$35,621	40.0%	\$124,672	0.0%	\$89,051	\$35,621	\$124,672	2027Q3	32.9%	\$118,323	\$47,329	\$165,653
2.0%	Reviews, ATRs, IEPs, VE	\$29,684	\$11,874	40.0%	\$41,557	0.0%	\$29,684	\$11,874	\$41,557	2027Q3	32.9%	\$39,441	\$15,776	\$55,218
0.1%	Life Cycle Updates (cost, schedule, risk)	\$1,484	\$594	40.0%	\$2,078	0.0%	\$1,484	\$594	\$2,078	2027Q3	32.9%	\$1,972	\$789	\$2,761
	In-house Real Estate	\$2,620	\$655	25.0%	\$3,274	0.0%	\$2,620	\$655	\$3,274	2027Q3	32.9%	\$3,481	\$870	\$4,351
0.1%	Contracting & Reprographics	\$1,484	\$594	40.0%	\$2,078	0.0%	\$1,484	\$594	\$2,078	2027Q3	32.9%	\$1,972	\$789	\$2,761
2.7%	Engineering During Construction	\$40,073	\$16,029	40.0%	\$56,102	0.0%	\$40,073	\$16,029	\$56,102	2032Q4	61.9%	\$64,859	\$25,943	\$90,802
0.1%	Planning During Construction	\$1,484	\$594	40.0%	\$2,078	0.0%	\$1,484	\$594	\$2,078	2032Q4	61.9%	\$2,402	\$961	\$3,363
3.0%	Adaptive Management & Monitoring	\$44,526	\$17,810	40.0%	\$62,336	0.0%	\$44,526	\$17,810	\$62,336	2032Q4	61.9%	\$72,065	\$28,826	\$100,891
0.1%	Project Operations	\$1,484	\$594	40.0%	\$2,078	0.0%	\$1,484	\$594	\$2,078	2027Q3	32.9%	\$1,972	\$789	\$2,761
31	CONSTRUCTION MANAGEMENT													
3.0%	Construction Management	\$44,526	\$17,810	40.0%	\$62,336	0.0%	\$44,526	\$17,810	\$62,336	2032Q4	61.9%	\$72,065	\$28,826	\$100,891
2.9%	Project Operation:	\$43,041	\$17,217	40.0%	\$60,258	0.0%	\$43,041	\$17,217	\$60,258	2032Q4	61.9%	\$69,663	\$27,865	\$97,528
0.1%	Project Management	\$1,484	\$594	40.0%	\$2,078	0.0%	\$1,484	\$594	\$2,078	2032Q4	61.9%	\$2,402	\$961	\$3,363
<b>CONTRACT COST TOTALS:</b>		\$1,884,834	\$740,811		\$2,625,645		\$1,884,834	\$740,811	\$2,625,645			\$2,714,006	\$1,069,297	\$3,783,303



\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

PROJECT: Coastal Texas Protection and Restoration Feasibility Study  
PROJECT NO: P2 145745  
LOCATION: Texas Gulf Coast

DISTRICT: Galveston District  
POC: CHIEF, COST ENGINEERING, Martin Regner P.E. , C.C.E. PREPARED: 7/24/2020

This Estimate reflects the scope and schedule in report; None

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)					TOTAL PROJECT COST (FULLY FUNDED)					
WBS NUMBER A	Civil Works Feature & Sub-Feature Description B	COST (\$K) C	CNTG (\$K) D	CNTG (%) E	TOTAL (\$K) F	ESC (%) G	COST (\$K) H	CNTG (\$K) I	TOTAL (\$K) J	Program Year (Budget EC): Effective Price Level Date: 2020 1 OCT 19		TOTAL FIRST COST (\$K) K	INFLATED (%) L	COST (\$K) M	CNTG (\$K) N	FULL (\$K) O
										Spent Thru: 1 OCT 19 (\$K)						
	<b>Beach &amp; Dune - INITIAL CONSTRUCTION</b>															
02	RELOCATIONS	\$2,628	\$1,051	40.0%	\$3,679	0.0%	\$2,628	\$1,051	\$3,679	\$0	\$3,679	\$3,679	41.0%	\$3,705	\$1,482	\$5,187
17	BEACH REPLENISHMENT	\$1,265,608	\$506,243	40.0%	\$1,771,851	0.0%	\$1,265,608	\$506,243	\$1,771,851	\$0	\$1,771,851	\$1,771,851	41.0%	\$1,784,274	\$713,710	\$2,497,984
18	CULTURAL RESOURCE PRESERVATION	\$540	\$216	40.0%	\$756	0.0%	\$540	\$216	\$756	\$0	\$756	\$756	41.0%	\$761	\$305	\$1,066
	<b>CONSTRUCTION ESTIMATE TOTALS:</b>	\$1,268,776	\$507,510		\$1,776,287	0.0%	\$1,268,776	\$507,510	\$1,776,287	\$0	\$1,776,287	\$1,776,287	41.0%	\$1,788,741	\$715,496	\$2,504,237
01	LANDS AND DAMAGES	\$302,345	\$75,586	25.0%	\$377,931	0.0%	\$302,345	\$75,586	\$377,931	\$0	\$377,931	\$377,931	24.0%	\$374,894	\$93,723	\$468,617
30	PLANNING, ENGINEERING & DESIGN	\$197,173	\$78,031	39.6%	\$275,204	0.0%	\$197,173	\$78,031	\$275,204	\$0	\$275,204	\$275,204	42.0%	\$279,937	\$110,861	\$390,799
31	CONSTRUCTION MANAGEMENT	\$76,127	\$30,451	40.0%	\$106,577	0.0%	\$76,127	\$30,451	\$106,577	\$0	\$106,577	\$106,577	57.3%	\$119,721	\$47,888	\$167,609
	<b>PROJECT COST TOTALS:</b>	\$1,844,420	\$691,578	37.5%	\$2,535,999		\$1,844,420	\$691,578	\$2,535,999	\$0	\$2,535,999	\$2,535,999	39.2%	\$2,563,293	\$967,969	\$3,531,262

CHIEF, COST ENGINEERING, Martin Regner P.E. , C.C.E.

**INITIAL CONSTRUCTION:**

PROJECT MANAGER, Kelly Burks-Copes

TOTAL PERIODIC PROJECT FIRST COST: **\$2,535,999**

CHIEF, REAL ESTATE, Timothy Nelson

TOTAL PERIODIC PROJECT COST (FULLY FUNDED): **\$3,531,262**

CHIEF, PLANNING, Robert Newman

CHIEF, ENGINEERING, Willie Joe Honza, P.E.

**PERIODIC NOURISHMENTS:**

CHIEF, OPERATIONS, Chris C. Frabota

TOTAL PERIODIC PROJECT FIRST COST: **\$1,092,540**

CHIEF, CONSTRUCTION, Matthew S. Leimer, P.E.

TOTAL PERIODIC PROJECT COST (FULLY FUNDED): **\$4,985,812**

CHIEF, CONTRACTING, Jeffrey Neill

CHIEF, PMG, Nicholas Laskowski

CHIEF, DRM, Edmond J. Russo Jr., PhD, P.E., D.CE., D.NE.

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Coastal Texas Protection and Restoration Feasibility Study  
 LOCATION: Texas Gulf Coast  
 This Estimate reflects the scope and schedule in report; None

DISTRICT: Galveston District  
 POC: CHIEF, COST ENGINEERING, Martin Regner P.E., C.C.E.  
 PREPARED: 7/24/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared: <b>16-Jul-20</b>		Program Year (Budget EC): 2020		Effective Price Level: 1-Oct-19		Effective Price Level Date: 1 OCT 19						
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
<b>02</b>	<b>Bolivar Beach &amp; Dune - INITIAL CONSTRUCTION</b>													
<b>17</b>	RELOCATIONS	\$1,638	\$655	40.0%	\$2,293	0.0%	\$1,638	\$655	\$2,293	2032Q1	41.0%	\$2,309	\$924	\$3,233
<b>18</b>	BEACH REPLENISHMENT	\$698,640	\$279,456	40.0%	\$978,096	0.0%	\$698,640	\$279,456	\$978,096	2032Q1	41.0%	\$984,953	\$393,981	\$1,378,934
<b>18</b>	CULTURAL RESOURCE PRESERVATION	\$540	\$216	40.0%	\$756	0.0%	\$540	\$216	\$756	2032Q1	41.0%	\$761	\$305	\$1,066
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		<b>\$700,817</b>	<b>\$280,327</b>	<b>40.0%</b>	<b>\$981,144</b>		<b>\$700,817</b>	<b>\$280,327</b>	<b>\$981,144</b>			<b>\$988,024</b>	<b>\$395,209</b>	<b>\$1,383,233</b>
<b>01</b>	LANDS AND DAMAGES	\$116,649	\$29,162	25.0%	\$145,811	0.0%	\$116,649	\$29,162	\$145,811	2027Q3	24.0%	\$144,639	\$36,160	\$180,799
<b>30</b>	PLANNING, ENGINEERING & DESIGN													
0.5%	Project Management	\$3,504	\$1,402	40.0%	\$4,906	0.0%	\$3,504	\$1,402	\$4,906	2027Q3	32.9%	\$4,656	\$1,862	\$6,518
0.5%	Planning & Environmental Compliance	\$3,504	\$1,402	40.0%	\$4,906	0.0%	\$3,504	\$1,402	\$4,906	2027Q3	32.9%	\$4,656	\$1,862	\$6,518
6.0%	Engineering & Design	\$42,049	\$16,820	40.0%	\$58,869	0.0%	\$42,049	\$16,820	\$58,869	2027Q3	32.9%	\$55,871	\$22,348	\$78,219
2.0%	Reviews, ATRs, IEPRs, VE	\$14,016	\$5,607	40.0%	\$19,623	0.0%	\$14,016	\$5,607	\$19,623	2027Q3	32.9%	\$18,624	\$7,449	\$26,073
0.1%	Life Cycle Updates (cost, schedule, risks)	\$701	\$280	40.0%	\$981	0.0%	\$701	\$280	\$981	2027Q3	32.9%	\$931	\$372	\$1,304
	In-house Real Estate	\$3,717	\$929	25.0%	\$4,647	0.0%	\$3,717	\$929	\$4,647	2027Q3	32.9%	\$4,939	\$1,235	\$6,174
0.1%	Contracting & Reprographics	\$701	\$280	40.0%	\$981	0.0%	\$701	\$280	\$981	2027Q3	32.9%	\$931	\$372	\$1,304
2.7%	Engineering During Construction	\$18,922	\$7,569	40.0%	\$26,491	0.0%	\$18,922	\$7,569	\$26,491	2032Q1	57.3%	\$29,758	\$11,903	\$41,661
0.1%	Planning During Construction	\$701	\$280	40.0%	\$981	0.0%	\$701	\$280	\$981	2032Q1	57.3%	\$1,102	\$441	\$1,543
3.0%	Adaptive Management & Monitoring	\$21,025	\$8,410	40.0%	\$29,434	0.0%	\$21,025	\$8,410	\$29,434	2032Q1	57.3%	\$33,064	\$13,226	\$46,290
0.1%	Project Operations	\$701	\$280	40.0%	\$981	0.0%	\$701	\$280	\$981	2027Q3	32.9%	\$931	\$372	\$1,304
<b>31</b>	CONSTRUCTION MANAGEMENT													
3.0%	Construction Management	\$21,025	\$8,410	40.0%	\$29,434	0.0%	\$21,025	\$8,410	\$29,434	2032Q1	57.3%	\$33,064	\$13,226	\$46,290
2.9%	Project Operation:	\$20,324	\$8,129	40.0%	\$28,453	0.0%	\$20,324	\$8,129	\$28,453	2032Q1	57.3%	\$31,962	\$12,785	\$44,747
0.1%	Project Management	\$701	\$280	40.0%	\$981	0.0%	\$701	\$280	\$981	2032Q1	57.3%	\$1,102	\$441	\$1,543
<b>CONTRACT COST TOTALS:</b>		<b>\$969,056</b>	<b>\$369,568</b>		<b>\$1,338,624</b>		<b>\$969,056</b>	<b>\$369,568</b>	<b>\$1,338,624</b>			<b>\$1,354,255</b>	<b>\$519,265</b>	<b>\$1,873,521</b>

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Coastal Texas Protection and Restoration Feasibility Study  
 LOCATION: Texas Gulf Coast  
 This Estimate reflects the scope and schedule in report; None

DISTRICT: Galveston District  
 POC: CHIEF, COST ENGINEERING, Martin Regner P.E., C.C.E. PREPARED: 7/24/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared: <b>16-Jul-20</b>		Program Year (Budget EC): 2020		Effective Price Level: 1-Oct-19		Effective Price Level Date: 1 OCT 19						
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
<b>02</b>	<b>West Galveston Beach &amp; Dune - INITIAL CONSTRUCTION</b>													
	RELOCATIONS	\$990	\$396	40.0%	\$1,386	0.0%	\$990	\$396	\$1,386	2032Q1	41.0%	\$1,396	\$558	\$1,955
<b>17</b>	BEACH REPLENISHMENT	\$566,968	\$226,787	40.0%	\$793,756	0.0%	\$566,968	\$226,787	\$793,756	2032Q1	41.0%	\$799,321	\$319,728	\$1,119,049
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		<b>\$567,959</b>	<b>\$227,183</b>	<b>40.0%</b>	<b>\$795,142</b>		<b>\$567,959</b>	<b>\$227,183</b>	<b>\$795,142</b>			<b>\$800,717</b>	<b>\$320,287</b>	<b>\$1,121,004</b>
<b>01</b>	LANDS AND DAMAGES	\$185,696	\$46,424	25.0%	\$232,120	0.0%	\$185,696	\$46,424	\$232,120	2027Q3	24.0%	\$230,254	\$57,564	\$287,818
<b>30</b>	PLANNING, ENGINEERING & DESIGN													
0.5%	Project Management	\$2,840	\$1,136	40.0%	\$3,976	0.0%	\$2,840	\$1,136	\$3,976	2027Q3	32.9%	\$3,773	\$1,509	\$5,283
0.5%	Planning & Environmental Compliance	\$2,840	\$1,136	40.0%	\$3,976	0.0%	\$2,840	\$1,136	\$3,976	2027Q3	32.9%	\$3,773	\$1,509	\$5,283
6.0%	Engineering & Design	\$34,078	\$13,631	40.0%	\$47,709	0.0%	\$34,078	\$13,631	\$47,709	2027Q3	32.9%	\$45,279	\$18,112	\$63,391
2.0%	Reviews, ATRs, IEPRs, VE	\$11,359	\$4,544	40.0%	\$15,903	0.0%	\$11,359	\$4,544	\$15,903	2027Q3	32.9%	\$15,093	\$6,037	\$21,130
0.1%	Life Cycle Updates (cost, schedule, risks)	\$568	\$227	40.0%	\$795	0.0%	\$568	\$227	\$795	2027Q3	32.9%	\$755	\$302	\$1,057
	In-house Real Estate	\$1,871	\$468	25.0%	\$2,338	0.0%	\$1,871	\$468	\$2,338	2027Q3	32.9%	\$2,485	\$621	\$3,107
0.1%	Contracting & Reprographics	\$568	\$227	40.0%	\$795	0.0%	\$568	\$227	\$795	2027Q3	32.9%	\$755	\$302	\$1,057
2.7%	Engineering During Construction	\$15,335	\$6,134	40.0%	\$21,469	0.0%	\$15,335	\$6,134	\$21,469	2032Q1	57.3%	\$24,117	\$9,647	\$33,763
0.1%	Planning During Construction	\$568	\$227	40.0%	\$795	0.0%	\$568	\$227	\$795	2032Q1	57.3%	\$893	\$357	\$1,250
3.0%	Adaptive Management & Monitoring	\$17,039	\$6,816	40.0%	\$23,854	0.0%	\$17,039	\$6,816	\$23,854	2032Q1	57.3%	\$26,796	\$10,718	\$37,515
0.1%	Project Operations	\$568	\$227	40.0%	\$795	0.0%	\$568	\$227	\$795	2027Q3	32.9%	\$755	\$302	\$1,057
<b>31</b>	CONSTRUCTION MANAGEMENT													
3.0%	Construction Management	\$17,039	\$6,816	40.0%	\$23,854	0.0%	\$17,039	\$6,816	\$23,854	2032Q1	57.3%	\$26,796	\$10,718	\$37,515
2.9%	Project Operation:	\$16,471	\$6,588	40.0%	\$23,059	0.0%	\$16,471	\$6,588	\$23,059	2032Q1	57.3%	\$25,903	\$10,361	\$36,264
0.1%	Project Management	\$568	\$227	40.0%	\$795	0.0%	\$568	\$227	\$795	2032Q1	57.3%	\$893	\$357	\$1,250
<b>CONTRACT COST TOTALS:</b>		<b>\$875,364</b>	<b>\$322,011</b>		<b>\$1,197,375</b>		<b>\$875,364</b>	<b>\$322,011</b>	<b>\$1,197,375</b>			<b>\$1,209,037</b>	<b>\$448,704</b>	<b>\$1,657,741</b>

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

PROJECT: Coastal Texas Protection and Restoration Feasibility Study  
PROJECT NO: P2 145745  
LOCATION: Texas Gulf Coast

DISTRICT: Galveston District  
POC: CHIEF, COST ENGINEERING, Martin Regner P.E. , C.C.E.

PREPARED: 7/24/2020

This Estimate reflects the scope and schedule in report; None

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)						
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Program Year (Budget EC): Effective Price Level Date:		TOTAL FIRST COST (\$K)	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
										0	1 OCT -1					
A	B	C	D	E	F	G	H	I	J		K		L	M	N	O
<b>PERIODIC NOURISHMENTS</b>																
17	BEACH REPLENISHMENT - Bolivar	\$396,038	\$158,415	40.0%	\$554,454	0.0%	\$396,038	\$158,415	\$554,454	\$0	\$554,454	314.0%	\$1,639,478	\$655,791	\$2,295,269	
17	BEACH REPLENISHMENT - West Galveston	\$211,871	\$84,749	40.0%	\$296,620	0.0%	\$211,871	\$84,749	\$296,620	\$0	\$296,620	318.7%	\$887,175	\$354,870	\$1,242,046	
17	BEACH REPLENISHMENT - SPI	\$25,727	\$10,291	40.0%	\$36,017	0.0%	\$25,727	\$10,291	\$36,017	\$0	\$36,017	162.7%	\$67,575	\$27,030	\$94,604	
18	CULTURAL RESOURCE PRESERVATION	\$132	\$53	40.0%	\$185	0.0%	\$132	\$53	\$185	\$0	\$185	62.6%	\$215	\$86	\$301	
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		\$633,768	\$253,507		\$887,275	0.0%	\$633,768	\$253,507	\$887,275	\$0	\$887,275	309.4%	\$2,594,443	\$1,037,777	\$3,632,220	
01	LANDS AND DAMAGES	\$13,576	\$4,752	35.0%	\$18,328	0.0%	\$13,576	\$4,752	\$18,328	\$0	\$18,328	60.4%	\$21,773	\$7,621	\$29,394	
30	PLANNING, ENGINEERING & DESIGN	\$95,525	\$38,186	40.0%	\$133,711	0.0%	\$95,525	\$38,186	\$133,711	\$0	\$133,711	603.4%	\$671,877	\$268,651	\$940,528	
31	CONSTRUCTION MANAGEMENT	\$38,018	\$15,207	40.0%	\$53,225	0.0%	\$38,018	\$15,207	\$53,225	\$0	\$53,225	620.8%	\$274,050	\$109,620	\$383,671	
<b>PROJECT COST TOTALS:</b>		\$780,888	\$311,652	39.9%	\$1,092,540		\$780,888	\$311,652	\$1,092,540	\$0	\$1,092,540	356.4%	\$3,562,144	\$1,423,669	\$4,985,812	

CHIEF, COST ENGINEERING, Martin Regner P.E. , C.C.E.

PROJECT MANAGER, Kelly Burks-Copes

CHIEF, REAL ESTATE, Timothy Nelson

CHIEF, PLANNING, Robert Newman

CHIEF, ENGINEERING, Willie Joe Honza, P.E.

CHIEF, OPERATIONS, Chris C. Frabota

CHIEF, CONSTRUCTION, Matthew S. Leimer, P.E.

CHIEF, CONTRACTING, Jeffrey Neill

CHIEF, PMG, Nicholas Laskowski

CHIEF, DPM, Edmond J. Russo Jr., PhD, P.E.,D.CE,D.NE.

**PERIODIC NOURISHMENTS:**

TOTAL PERIODIC PROJECT FIRST COST: \$1,092,540

TOTAL PERIODIC PROJECT COST (FULLY FUNDED): \$4,985,812

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Coastal Texas Protection and Restoration Feasibility Study  
LOCATION: Texas Gulf Coast  
This Estimate reflects the scope and schedule in report; None

DISTRICT: Galveston District  
POC: CHIEF, COST ENGINEERING, Martin Regner P.E., C.C.E.  
PREPARED: 7/24/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared: <b>16-Jul-20</b>			Program Year (Budget EC): 2020									
		Effective Price Level: 1-Oct-19			Effective Price Level Date: 1 OCT 19									
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
	<b>Bolivar - PERIODIC NOURISHMENTS</b>													
17	BEACH REPLENISHMENT - YEAR 2048	\$54,754	\$21,902	40.0%	\$76,656	0.0%	\$54,754	\$21,902	\$76,656	2049Q1	129.2%	\$125,499	\$50,199	\$175,698
17	BEACH REPLENISHMENT - YEAR 2054	\$54,754	\$21,902	40.0%	\$76,656	0.0%	\$54,754	\$21,902	\$76,656	2055Q1	172.1%	\$148,981	\$59,592	\$208,574
17	BEACH REPLENISHMENT - YEAR 2060	\$54,754	\$21,902	40.0%	\$76,656	0.0%	\$54,754	\$21,902	\$76,656	2061Q1	223.0%	\$176,858	\$70,743	\$247,601
17	BEACH REPLENISHMENT - YEAR 2066	\$54,754	\$21,902	40.0%	\$76,656	0.0%	\$54,754	\$21,902	\$76,656	2067Q1	283.4%	\$209,950	\$83,980	\$293,930
17	BEACH REPLENISHMENT - YEAR 2072	\$54,754	\$21,902	40.0%	\$76,656	0.0%	\$54,754	\$21,902	\$76,656	2073Q1	355.2%	\$249,235	\$99,694	\$348,928
17	BEACH REPLENISHMENT - YEAR 2078	\$54,754	\$21,902	40.0%	\$76,656	0.0%	\$54,754	\$21,902	\$76,656	2079Q1	440.4%	\$295,870	\$118,348	\$414,218
17	BEACH REPLENISHMENT - YEAR 2084	\$67,514	\$27,006	40.0%	\$94,520	0.0%	\$67,514	\$27,006	\$94,520	2085Q1	541.5%	\$433,086	\$173,234	\$606,320
	<b>CONSTRUCTION ESTIMATE TOTALS:</b>	\$396,038	\$158,415	40.0%	\$554,454		\$396,038	\$158,415	\$554,454			\$1,639,478	\$655,791	\$2,295,269
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
	PED - YEAR 2048	\$8,213	\$3,285	40.0%	\$11,498	0.0%	\$8,213	\$3,285	\$11,498	2048Q3	202.1%	\$24,814	\$9,926	\$34,740
	PED - YEAR 2054	\$8,213	\$3,285	40.0%	\$11,498	0.0%	\$8,213	\$3,285	\$11,498	2054Q3	284.5%	\$31,579	\$12,632	\$44,211
	PED - YEAR 2060	\$8,213	\$3,285	40.0%	\$11,498	0.0%	\$8,213	\$3,285	\$11,498	2060Q3	389.3%	\$40,189	\$16,076	\$56,265
	PED - YEAR 2066	\$8,213	\$3,285	40.0%	\$11,498	0.0%	\$8,213	\$3,285	\$11,498	2066Q3	522.7%	\$51,146	\$20,459	\$71,605
	PED - YEAR 2072	\$8,213	\$3,285	40.0%	\$11,498	0.0%	\$8,213	\$3,285	\$11,498	2072Q3	692.5%	\$65,091	\$26,036	\$91,127
	PED - YEAR 2078	\$8,213	\$3,285	40.0%	\$11,498	0.0%	\$8,213	\$3,285	\$11,498	2078Q3	908.6%	\$82,837	\$33,135	\$115,971
	PED - YEAR 2084	\$10,127	\$4,051	40.0%	\$14,178	0.0%	\$10,127	\$4,051	\$14,178	2084Q3	1183.6%	\$129,990	\$51,996	\$181,985
31	CONSTRUCTION MANAGEMENT													
	Construction Management - YEAR 2048	\$3,285	\$1,314	40.0%	\$4,599	0.0%	\$3,285	\$1,314	\$4,599	2049Q1	208.3%	\$10,127	\$4,051	\$14,178
	Construction Management - YEAR 2054	\$3,285	\$1,314	40.0%	\$4,599	0.0%	\$3,285	\$1,314	\$4,599	2055Q1	292.3%	\$12,888	\$5,155	\$18,043
	Construction Management - YEAR 2060	\$3,285	\$1,314	40.0%	\$4,599	0.0%	\$3,285	\$1,314	\$4,599	2061Q1	399.3%	\$16,402	\$6,561	\$22,963
	Construction Management - YEAR 2066	\$3,285	\$1,314	40.0%	\$4,599	0.0%	\$3,285	\$1,314	\$4,599	2067Q1	535.4%	\$20,874	\$8,349	\$29,223
	Construction Management - YEAR 2072	\$3,285	\$1,314	40.0%	\$4,599	0.0%	\$3,285	\$1,314	\$4,599	2073Q1	708.6%	\$26,565	\$10,626	\$37,190
	Construction Management - YEAR 2078	\$3,285	\$1,314	40.0%	\$4,599	0.0%	\$3,285	\$1,314	\$4,599	2079Q1	929.1%	\$33,807	\$13,523	\$47,330
	Construction Management - YEAR 2084	\$4,051	\$1,620	40.0%	\$5,671	0.0%	\$4,051	\$1,620	\$5,671	2085Q1	1209.6%	\$53,051	\$21,220	\$74,271
	<b>CONTRACT COST TOTALS:</b>	\$479,206	\$191,683		\$670,889		\$479,206	\$191,683	\$670,889			\$2,238,837	\$895,535	\$3,134,372

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Coastal Texas Protection and Restoration Feasibility Study  
LOCATION: Texas Gulf Coast  
This Estimate reflects the scope and schedule in report; None

DISTRICT: Galveston District  
POC: CHIEF, COST ENGINEERING, Martin Regner P.E., C.C.E.  
PREPARED: 7/24/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared: <b>16-Jul-20</b>		Effective Price Level: <b>1-Oct-19</b>		Program Year (Budget EC): <b>2020</b>		Effective Price Level Date: <b>1 OCT 19</b>						
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
<b>West Galveston - PERIODIC NOURISHMENTS</b>														
17	BEACH REPLENISHMENT - YEAR 2049	\$34,594	\$13,838	40.0%	\$48,432	0.0%	\$34,594	\$13,838	\$48,432	2050Q1	135.9%	\$81,591	\$32,636	\$114,227
17	BEACH REPLENISHMENT - YEAR 2056	\$34,594	\$13,838	40.0%	\$48,432	0.0%	\$34,594	\$13,838	\$48,432	2057Q1	188.1%	\$99,666	\$39,867	\$139,533
17	BEACH REPLENISHMENT - YEAR 2063	\$34,594	\$13,838	40.0%	\$48,432	0.0%	\$34,594	\$13,838	\$48,432	2064Q1	251.9%	\$121,746	\$48,699	\$170,445
17	BEACH REPLENISHMENT - YEAR 2070	\$34,594	\$13,838	40.0%	\$48,432	0.0%	\$34,594	\$13,838	\$48,432	2071Q2	333.0%	\$149,808	\$59,923	\$209,731
17	BEACH REPLENISHMENT - YEAR 2077	\$34,594	\$13,838	40.0%	\$48,432	0.0%	\$34,594	\$13,838	\$48,432	2078Q2	429.0%	\$182,996	\$73,199	\$256,195
17	BEACH REPLENISHMENT - YEAR 2084	\$38,901	\$15,560	40.0%	\$54,461	0.0%	\$38,901	\$15,560	\$54,461	2085Q2	546.2%	\$251,368	\$100,547	\$351,915
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		<b>\$211,871</b>	<b>\$84,749</b>	<b>40.0%</b>	<b>\$296,620</b>		<b>\$211,871</b>	<b>\$84,749</b>	<b>\$296,620</b>			<b>\$887,175</b>	<b>\$354,870</b>	<b>\$1,242,046</b>
01	LANDS AND DAMAGES	\$0	\$0	25.0%	\$0	0.0%	\$0	\$0	\$0	0	0.0%	\$0	\$0	\$0
30	PLANNING, ENGINEERING & DESIGN													
	PED - YEAR 2049	\$5,189	\$2,076	40.0%	\$7,265	0.0%	\$5,189	\$2,076	\$7,265	2049Q3	214.5%	\$16,321	\$6,528	\$22,849
	PED - YEAR 2056	\$5,189	\$2,076	40.0%	\$7,265	0.0%	\$5,189	\$2,076	\$7,265	2056Q3	316.7%	\$21,622	\$8,649	\$30,271
	PED - YEAR 2063	\$5,189	\$2,076	40.0%	\$7,265	0.0%	\$5,189	\$2,076	\$7,265	2063Q3	452.0%	\$28,645	\$11,458	\$40,103
	PED - YEAR 2070	\$5,189	\$2,076	40.0%	\$7,265	0.0%	\$5,189	\$2,076	\$7,265	2070Q3	631.3%	\$37,949	\$15,180	\$53,129
	PED - YEAR 2077	\$5,189	\$2,076	40.0%	\$7,265	0.0%	\$5,189	\$2,076	\$7,265	2077Q3	868.9%	\$50,276	\$20,110	\$70,386
	PED - YEAR 2084	\$5,835	\$2,334	40.0%	\$8,169	0.0%	\$5,835	\$2,334	\$8,169	2084Q3	1183.6%	\$74,898	\$29,959	\$104,858
31	CONSTRUCTION MANAGEMENT													
	Construction Management - YEAR 2049	\$2,076	\$830	40.0%	\$2,906	0.0%	\$2,076	\$830	\$2,906	2050Q1	220.9%	\$6,661	\$2,664	\$9,325
	Construction Management - YEAR 2056	\$2,076	\$830	40.0%	\$2,906	0.0%	\$2,076	\$830	\$2,906	2057Q1	325.1%	\$8,824	\$3,530	\$12,354
	Construction Management - YEAR 2063	\$2,076	\$830	40.0%	\$2,906	0.0%	\$2,076	\$830	\$2,906	2064Q1	463.2%	\$11,690	\$4,676	\$16,367
	Construction Management - YEAR 2070	\$2,076	\$830	40.0%	\$2,906	0.0%	\$2,076	\$830	\$2,906	2071Q2	653.6%	\$15,642	\$6,257	\$21,898
	Construction Management - YEAR 2077	\$2,076	\$830	40.0%	\$2,906	0.0%	\$2,076	\$830	\$2,906	2078Q2	898.4%	\$20,722	\$8,289	\$29,011
	Construction Management - YEAR 2084	\$2,334	\$934	40.0%	\$3,268	0.0%	\$2,334	\$934	\$3,268	2085Q2	1222.6%	\$30,871	\$12,348	\$43,220
<b>CONTRACT COST TOTALS:</b>		<b>\$256,364</b>	<b>\$102,546</b>		<b>\$358,910</b>		<b>\$256,364</b>	<b>\$102,546</b>	<b>\$358,910</b>			<b>\$1,211,297</b>	<b>\$484,519</b>	<b>\$1,695,815</b>

\*\*\*\* TOTAL PROJECT COST SUMMARY \*\*\*\*

\*\*\*\* CONTRACT COST SUMMARY \*\*\*\*

PROJECT: Coastal Texas Protection and Restoration Feasibility Study  
 LOCATION: Texas Gulf Coast  
 This Estimate reflects the scope and schedule in report; None

DISTRICT: Galveston District  
 POC: CHIEF, COST ENGINEERING, Martin Regner P.E., C.C.E.  
 PREPARED: 7/24/2020

Civil Works Work Breakdown Structure		ESTIMATED COST				PROJECT FIRST COST (Constant Dollar Basis)				TOTAL PROJECT COST (FULLY FUNDED)				
		Estimate Prepared: <b>16-Jul-20</b>		Effective Price Level: <b>1-Oct-19</b>		Program Year (Budget EC): <b>2020</b>		Effective Price Level Date: <b>1 OCT 19</b>		FULLY FUNDED PROJECT ESTIMATE				
WBS NUMBER	Civil Works Feature & Sub-Feature Description	COST (\$K)	CNTG (\$K)	CNTG (%)	TOTAL (\$K)	ESC (%)	COST (\$K)	CNTG (\$K)	TOTAL (\$K)	Mid-Point Date	INFLATED (%)	COST (\$K)	CNTG (\$K)	FULL (\$K)
A	B	C	D	E	F	G	H	I	J	P	L	M	N	O
<b>SPI - PERIODIC RENOURISHMENTS</b>														
17	BEACH REPLENISHMENT - YEAR 2036	\$6,432	\$2,573	40.0%	\$9,004	0.0%	\$6,432	\$2,573	\$9,004	2037Q1	62.6%	\$10,461	\$4,184	\$14,645
17	BEACH REPLENISHMENT - YEAR 2046	\$6,432	\$2,573	40.0%	\$9,004	0.0%	\$6,432	\$2,573	\$9,004	2047Q1	116.5%	\$13,922	\$5,569	\$19,491
17	BEACH REPLENISHMENT - YEAR 2056	\$6,432	\$2,573	40.0%	\$9,004	0.0%	\$6,432	\$2,573	\$9,004	2057Q1	188.1%	\$18,530	\$7,412	\$25,942
17	BEACH REPLENISHMENT - YEAR 2066	\$6,432	\$2,573	40.0%	\$9,004	0.0%	\$6,432	\$2,573	\$9,004	2067Q1	283.4%	\$24,662	\$9,865	\$34,526
18	CULTURAL RESOURCE PRESERVATION - YEAR 2036	\$132	\$53	40.0%	\$185	0.0%	\$132	\$53	\$185	2037Q1	62.6%	\$215	\$86	\$301
<b>CONSTRUCTION ESTIMATE TOTALS:</b>		<b>\$25,859</b>	<b>\$10,343</b>	<b>40.0%</b>	<b>\$36,202</b>		<b>\$25,859</b>	<b>\$10,343</b>	<b>\$36,202</b>			<b>\$67,789</b>	<b>\$27,116</b>	<b>\$94,905</b>
01	LANDS AND DAMAGES - YEAR 2036	\$13,576	\$4,752	35.0%	\$18,328	0.0%	\$13,576	\$4,752	\$18,328	2036Q3	60.4%	\$21,773	\$7,621	\$29,394
<b>30 PLANNING, ENGINEERING &amp; DESIGN</b>														
	PED - YEAR 2036	\$965	\$386	40.0%	\$1,351	0.0%	\$965	\$386	\$1,351	2036Q3	87.0%	\$1,804	\$722	\$2,526
	PED - YEAR 2046	\$965	\$386	40.0%	\$1,351	0.0%	\$965	\$386	\$1,351	2046Q3	178.8%	\$2,690	\$1,076	\$3,766
	PED - YEAR 2056	\$965	\$386	40.0%	\$1,351	0.0%	\$965	\$386	\$1,351	2056Q3	316.7%	\$4,020	\$1,608	\$5,628
	PED - YEAR 2066	\$965	\$386	40.0%	\$1,351	0.0%	\$965	\$386	\$1,351	2066Q3	522.7%	\$6,008	\$2,403	\$8,411
	In-house Real Estate - YEAR 2036	\$480	\$168	35.0%	\$648	0.0%	\$480	\$168	\$648	2036Q3	316.7%	\$1,999	\$699	\$2,698
<b>31 CONSTRUCTION MANAGEMENT</b>														
	Construction Management - YEAR 2036	\$386	\$154	40.0%	\$540	0.0%	\$386	\$154	\$540	2037Q1	90.7%	\$736	\$294	\$1,030
	Construction Management - YEAR 2046	\$386	\$154	40.0%	\$540	0.0%	\$386	\$154	\$540	2047Q1	184.5%	\$1,098	\$439	\$1,537
	Construction Management - YEAR 2056	\$386	\$154	40.0%	\$540	0.0%	\$386	\$154	\$540	2057Q1	325.1%	\$1,641	\$656	\$2,297
	Construction Management - YEAR 2066	\$386	\$154	40.0%	\$540	0.0%	\$386	\$154	\$540	2067Q1	535.4%	\$2,452	\$981	\$3,433
<b>CONTRACT COST TOTALS:</b>		<b>\$45,317</b>	<b>\$17,424</b>		<b>\$62,741</b>		<b>\$45,317</b>	<b>\$17,424</b>	<b>\$62,741</b>			<b>\$112,009</b>	<b>\$43,615</b>	<b>\$155,624</b>