

Exhibit G



**Recommended Elm Fork Project  
Funded by 1998 Trinity Bond Funds**

Watershed	Reach/Area	Project No.	Item	Quantity	Unit	Unit Price	Cost	Cost w/ Contengencies
Daniels	By-pass	D1	Land Acquisition	30.27	AC		\$1,741,560	\$2,089,872
Daniels	By-pass	D2	By-pass Channel (Excavation)	290400	CY	\$8.00	\$2,323,200	\$3,020,160
Daniels	By-pass	D2	Hydromulch	232400	SY	\$2.00	\$464,800	\$604,240
Daniels	By-pass	D2	8 - 60" RCP Culverts (Jack and Bore)	1080	LF	\$600.00	\$648,000	\$842,400
Daniels	By-pass	D2	2-5x5' Culverts	40	LF	\$210.00	\$8,400	\$10,920
Daniels	By-pass	D2	Headwall	2	EA	\$12,500.00	\$25,000	\$32,500
Daniels	By-pass	D2	1 - 6'x5' Culvert	85	LF	\$185.00	\$15,725	\$20,443
Daniels	By-pass	D2	Headwall	2	EA	\$12,500.00	\$25,000	\$32,500
Daniels	By-pass	D2	8 - 4'x2' Culverts	350	LF	\$590.00	\$206,500	\$268,450
Daniels	By-pass	D2	Headwall	2	EA	\$12,500.00	\$25,000	\$32,500
Daniels	By-pass	D2	Wetlands Mitigation	28	AC	\$32,500.00	\$910,000	\$1,183,000
Daniels	Levee/Pump Station	D3	9'x8' Culvert	135	LF	\$345.00	\$46,575	\$60,548
Daniels	Levee/Pump Station	D3	Headwall	2	EA	\$12,500.00	\$25,000	\$32,500
Daniels	Levee/Pump Station	D3	Unclassified Channel Excavation	5500	CY	\$8.00	\$44,000	\$57,200
Daniels	Levee/Pump Station	D3	Pump Station and Excavation	1	LS	\$1,923,077.00	\$1,923,077	\$2,500,000
Daniels	Levee/Pump Station	D3	Levee @ Daniels	78000	CY	\$10.00	\$780,000	\$1,014,000
Daniels	Levee/Pump Station	D3	Wetlands Mitigation	3	AC	\$32,500.00	\$97,500	\$126,750
Daniels	Manana	D4	Local Drainage System	1	LS	\$50,000.00	\$50,000	\$65,000
Daniels	Manana	D4	Raising Spangler	1100	LF	\$250.00	\$275,000	\$357,500
Daniels	Manana	D4	Headwall	2	EA	\$12,500.00	\$25,000	\$32,500
Daniels	Manana	D4	Bridge over Wesco at Manana	6200	SF	\$100.00	\$620,000	\$806,000
Daniels	Manana	D4	Raising Manana Rd.	1100	LF	\$250.00	\$275,000	\$357,500
Daniels	Manana	D4	Retaining Wall - Manana Rd.	265	CY	\$350.00	\$92,750	\$120,575
Daniels	Manana	D4	3 - 10'x6' Culvert	100	LF	\$1,320.00	\$132,000	\$171,600
Daniels	Manana	D4	Headwall	2	EA	\$12,500.00	\$25,000	\$32,500
Daniels	Manana	D4	Wesco Re-Channelization	30000	CY	\$8.00	\$240,000	\$312,000
Daniels	Manana	D4	Levee @ Manana	52100	CY	\$10.00	\$521,000	\$677,300
Daniels	Manana	D4	Wetlands Mitigation	7	AC	\$32,500.00	\$227,500	\$295,750
						<b>Subtotal Flood Control</b>	<b>\$11,792,587</b>	<b>\$15,156,207</b>
<b>Recreational</b>								
			Land Acquisition for Soccer Complex	89	AC		\$6,532,000	\$7,185,200
			Phase 1 Soccer Complex				\$4,625,000	\$6,012,500
			California Crossing Dog Park				\$57,500	\$74,750
						<b>Subtotal Recreational</b>	<b>\$11,214,500</b>	<b>\$13,272,450</b>
Construction Cost Escalation Due to Inflation (to year 2005)								<b>\$1,000,000</b>
Totals							<b>\$23,007,087</b>	<b>\$29,428,657</b>



**FUTURE BOND PROGRAM PROJECTS**

Watershed	Reach/Area	Project No.	Item	Quantity	Unit	Unit Price	Cost	Cost w/ Contingencies
Richards	Royal to IH35	R1	Remove Existing Channel Lining	4000	SY	\$14	\$56,000	\$72,800
Richards	Royal to IH35	R1	Concrete Channel	105150	SF	\$9	\$946,350	\$1,230,255
Richards		R1	Wetlands Mitigation	4	AC	\$32,500	\$130,000	\$169,000
Richards	RR to Royal	R2	Unclassified Channel Excavation	52150	CY	\$8	\$417,200	\$542,360
Richards	RR to Royal	R2	Hydromulch / Seeding	30000	SY	\$2	\$60,000	\$78,000
Wesco	IH35 to Harry Hines	W1	5 - 6'x5' Box Culvert	70	LF	\$825	\$57,750	\$75,075
Wesco	IH35 to Harry Hines	W1	Road Repair for Fabens Rd.	100	LF	\$200	\$20,000	\$26,000
Wesco	IH35 to Harry Hines	W1	Headwall	2	EA	\$15,000	\$30,000	\$39,000
<b>Subtotal Flood Control</b>							<b>\$1,717,300</b>	<b>\$2,232,490</b>
Construction Cost Escalation Due to Inflation (to year 2012)								<b>\$1,100,000</b>
Totals								<b>\$3,332,490</b>

**COOPERATIVE TxDOT PROJECTS**

Watershed	Reach/Area	Project No.	Item	Quantity	Unit	Unit Price	Cost	Cost w/ Contingencies	
Wesco	IH35 to Harry Hines	W2	3 - 9'x6' Box Culvert	210	LF	\$900	\$189,000	\$245,700	
Wesco	IH35 to Harry Hines	W2	Jack & Bore under I-35	210	LF	\$1,500	\$315,000	\$409,500	
Wesco	IH35 to Harry Hines	W2	Headwall	2	EA	\$15,000	\$30,000	\$39,000	
Wesco	Luna Road	W3	Culverts	funded by TxDOT in current Luna Road Project					
Wesco	Walnut Hill		Intersection Improvements	1	LS		\$385,000	\$500,500	
Daniels	Manana		Intersection Improvements	1	LS		\$385,000	\$500,500	
Daniels	NW Highway		Intersection Improvements/Channel Flood Gates	1	LS		\$750,000	\$975,000	
Daniels	Manana	D5	Flood Wall	40	CY	\$350	\$14,000	\$18,200	
Daniels	Manana	D5	Flood Wall Gate	1	LS	\$50,000	\$50,000	\$65,000	
Totals							<b>\$2,118,000</b>	<b>\$2,753,400</b>	

**COOPERATIVE DART PROJECTS**

Watershed	Reach/Area	Project No.	Item	Quantity	Unit	Unit Price	Cost	Cost w/ Contingencies
Richards	RR to Royal	R3	Railroad Bridge Improvements	4300	SF	\$85	\$365,500	\$475,150
Richards			Bridge from Bachman to Campion connection	10000	LF	\$145	\$1,450,000	\$1,885,000
Totals							<b>\$1,815,500</b>	<b>\$2,360,150</b>



**Operation and Maintenance Costs**

Item	Project Area	Size of area to be maintained	Level of Maintenance	Estimated Annual Maintenance Costs	Amount
<b>Wetlands</b>					
	By-pass	28 acres	mow perimeter once per year, woody vegetation herbicide once per year, debris clean out	\$80/acre	\$2,240
	Levee/Pump Station	3 acres		\$120/acre	\$360
	Manana/Spangler	7 acres		\$120/acre	\$840
	Gun Club Area Restoration	25 acres		\$80/acre	\$2,000
	R1	2 acres		\$120/acre	\$480
	R2	2 acres		\$120/acre	\$480
				total	\$6,400
<b>Channels</b>					
	By-pass	48 acres	plant with short/medium grasses, mow once to twice per year, debris removal,	\$475/acre	\$22,800
	Manana/Spangler	7.4 acres		\$3,515	
	Luna Road Channel	27 acres		\$12,825	
	R2	2 acres		\$950	
				total	\$40,090
<b>Levees</b>					
	Daniels Levee	5.7 acres	mow once per month, debris removal/trash patrol once per week.	\$750/acre	\$4,275
	Wesco Levee	0.33 acres		\$248	
				total	\$4,523
<b>Lake Dredging</b>					
	Daniels Outfall lake		50 years +/- at \$2.5M	\$50,000/year	\$50,000

Exhibit G

***Elm Fork Improvements  
Mitigation at Gun Range  
(500 ac-ft. of Valley Storage Mitigation)***



**Opinion of Probable Cost of Construction**

Prepared By: Matt Moore, E.I.T.

Reviewed By: Tricia H. Hatley, P.E.

	<b>Quantity</b>	<b>Unit</b>	<b>Unit Price</b>	<b>Cost</b>
<b>Construction Costs</b>				
Excavation and Disposal of Gun Range Material	171,000	CY	\$42	\$7,182,000
Excavation of Uncontaminated Material	810,000	CY	\$5	\$4,050,000
Trees	1,000	EA	\$100	\$100,000
Prairie Plantings	1,089,000	SF	\$0.25	\$272,250
Environmental Plantings	25	AC	\$30,000	\$750,000
<i>Subtotal Construction Cost</i>				<i>\$12,354,250</i>
<b>Other Project Costs</b>				
Contingencies @30%				\$3,706,275
<i>Subtotal Construction Cost</i>				<i>\$16,060,525</i>

**Notes:**

Contaminated Soil - Removing Berm & 60 acres at 1' Deep.

Uncontaminated Soil - Excavation of 60 acres at 8' Deep

Trees - Mitigation for Trees Lost

Environmental Planting - Creating Wetlands Along Diversion Channel



## RANKING OF INDIVIDUAL PROJECTS

Ranking	Watershed	Project	Points
1	Daniels	Manana	184
2	Wesco	IH35 to Harry Hines	132
3	Daniels	By-pass	114
4	Daniels	Levee/Pump Station	69
5	Richards	Royal to IH35	44
6	Richards	RR to Royal	37