



Account Name	Estimated Actual Total FY 2016	Proposed FY 2017 Budget
Segment 3B Overlay		
Reynolds & Kay - Construction	\$ 3,471,412	\$ 3,471,412
Atkins - Design Support	\$ -	\$ 10,000
Total	\$ 3,471,412	\$ 3,481,412
Segment 3B Erosion Control (3 locations)		
Reynolds & Kay - Construction	\$ 900,208	\$ 457,919
CO#2 - Healing Pond Cleanout	\$ -	\$ 100,000
Atkins - Design Support	\$ -	\$ 20,000
Total	\$ 900,208	\$ 577,919
Segment 3B Erosion Control (Phase 2)		
Construction	\$ -	\$ 2,000,000
Construction Engineering & Inspection	\$ -	\$ 200,000
Design	\$ -	\$ 40,000
Total	\$ -	\$ 2,240,000
Segment 1 OCST & Striping		
Construction	\$ -	\$ 2,160,000
Construction Engineering & Inspection	\$ -	\$ 240,000
Design	\$ -	\$ 170,000
Total	\$ -	\$ 2,570,000
US 69 Dual Left Turn and Lighting		
Construction	\$ -	\$ 20,000
Construction Engineering & Inspection	\$ -	\$ 5,000
Design	\$ -	\$ 10,000
Total	\$ -	\$ 35,000
Toll 49 Sign Upgrades (Dest + MM)		
Construction	\$ -	\$ 110,000
Construction Engineering & Inspection	\$ -	\$ 16,000
Design	\$ -	\$ 25,000
Total	\$ -	\$ 151,000



Account Name	Estimated Actual Total FY 2016	Proposed FY 2017 Budget
Super 2 Segment 3A: South of Indian Creek Trib. Bridge - North of Butler Creek Bridge (SB)		
Construction	\$ -	\$ 127,000
Design	\$ -	\$ 10,500
CE&I	\$ -	\$ 12,700
Total	\$ -	\$ 150,200
Super 2 Segment 3A: South of Taylor Creek Bridge - North of SH 155 Bridge (NB)		
Construction	\$ -	\$ 130,800
Design	\$ -	\$ 10,800
CE&I	\$ -	\$ 13,100
Total	\$ -	\$ 154,700
Super 2 Segment 2: East of Shackleford Creek (Seg 2) - East of CR 2191 (Seg 5) (EB)		
Construction	\$ -	\$ 138,500
Design	\$ -	\$ 11,400
CE&I	\$ -	\$ 13,900
Total	\$ -	\$ 163,800
Super 2 Segment 2: East of CR 2191 - East of FM 2964 (Rhones Quarter) - OPTIONAL (WB)		
Construction	\$ -	\$ 94,000
Design	\$ -	\$ 7,800
CE&I	\$ -	\$ 9,400
Total	\$ -	\$ 111,200
Total Budgeted Expenses:	\$ 4,371,621	\$ 9,635,231

Adopted 8-9-2016