

Revised 10/1/13

**EXHIBIT "D-1"
ESTIMATED PROJECT FEE SCHEDULE
MILE 3 PROJECT**

ROADWAY PROJECT: LIMITS SECTION 1: LIMITS SECTION 2: EXISTING ROADWAY SECTION: EXISTING ROW WIDTH: PROPOSED ROADWAY SECTION: PROPOSED ROW WIDTH: ESTIMATED CONSTRUCTION COST Mile 3 SECTION 1...(@ \$4.5 mil per mile): ESTIMATED CONSTRUCTION COST Mile 3 SECTION 2...(@ \$2.3 mil per mile): LENGTH Mile 3 SECTION 1 : LENGTH Mile 3 SECTION 2	MILE 3 PROJECT FR: TOM GILL ROAD EAST TO FM 492 FR: TOM GILL ROAD TO FM 2221 40' -- Rural 80 Varies and New Location 4-lane urban for Section 1 2-lane rural for Section 2 120ft 3.5 Miles 2.5 Miles		FOR ACCOUNTING PURPOSES PERCENTAGE OF FUNDING BASED ON MILEAGE	
			CITY	COUNTY
	ESTIMATED PROJECT COSTS		STATE/MPO	HIDALGO CTY
WORK AUTHORIZATION NO. 1 (TO BE PAID FOR @ 100% COUNTY COST)				
MILE 3 SECTION I & II (FROM FM 2221 EAST TO FM 492)				
PHASE I - EA, PUBLIC INVOLVEMENT, SCHEMATIC, HYDROLOGIC DESIGN				
Environmental Assessment with TxDOT		\$ 160,000.00	\$ 52,000.00	\$ 108,000.00
Public Involvement for Environmental Assessment and 1 Public Meeting		\$ 57,600.00	\$ 18,720.00	\$ 38,880.00
Archeological and Historical Research		\$ 65,000.00	\$ 21,125.00	\$ 43,875.00
Engineering Technical Support at Public Mtgs with Layouts etc		\$ 31,500.00	\$ 10,237.50	\$ 21,262.50
Schematic		\$ 309,600.00	\$ 100,620.00	\$ 208,980.00
Hydrological Map		\$ 45,000.00	\$ 14,625.00	\$ 30,375.00
Office Surveys for Schematic (Preliminary Ownership Identification and Property Rights)		\$ 40,000.00	\$ 13,000.00	\$ 27,000.00
Preliminary Compensable Utility Management Identification on Schematic		\$ 70,000.00	\$ 22,750.00	\$ 47,250.00
Update Schematic based on comments as provided by TxDOT/FHWA for schematic and EA update w/FHWA		\$ 30,000.00	\$ 9,750.00	\$ 20,250.00
Engineering Technical Support at Public Hearing with Layouts etc.		\$ 22,500.00	\$ 7,312.50	\$ 15,187.50
Public Involvement for 1 Public Hearing		\$ 21,600.00	\$ 7,020.00	\$ 14,580.00
Soil-Geotechnical of existing Subgrade & Pavement		\$ 20,000.00	\$ 6,500.00	\$ 13,500.00
SUB-TOTAL		\$ -	\$ 872,800.00	\$ 283,660.00
WORK AUTHORIZATION NO. 2 (TO BE DETERMINED)				
MILE 3 SECTION I (FROM TOM GILL ROAD EAST TO FM 492)				
PHASE II- PS&E, ROW Map				
ROW Map (ESTIMATED 52 PARCELS)		\$ 197,600.00		
Field Surveys for Design and Construction		\$ 182,400.00		
PS&E Development		\$ 1,102,500.00		
Engineering Fee to create 1 set of plans and submit through TxDOT		\$ 66,000.00		
PS&E Development for OUTFALL(S)		\$ 120,000.00		
Signal Design		\$ 120,000.00		
Permitted Utilities Coordination		\$ -	\$ 90,000.00	\$ -
SUB-TOTAL		\$ -	\$ 1,878,500.00	\$ -
WORK AUTHORIZATION NO. 3 (TO BE DETERMINED)				
MILE 3 SECTION I (FROM TOM GILL ROAD EAST TO FM 492)				
PHASE II- ROW Acquisition & Compensable Utilities				
Right-of-Way Costs - Acq Services @ (est. 52 Parcels @ \$13,800/Parcel Avg.)		\$ 717,600.00		
Estimated County Attorney Costs for Condemnation (\$15,000/Parcel based on 20% total of parcels)		\$ 156,000.00		
Compensable Utility Management Oversight (1-person for 10 months)		\$ 180,000.00		
Roadway Right-of-Way Costs - (80/20)	\$ 1,013,760.00	\$ 253,440.00		
COMPENSABLE UTILITY COSTS (4 HIGH PRESSURE GASLINES FOR BUDGET PURPOSES)	\$ 384,000.00	\$ 96,000.00		
PHASE II- CONSTRUCTION OVERSIGHT				
ROADWAY CONSTRUCTION COST (97/3)	\$ 15,277,500.00	\$ 472,500.00		
TxDOT Construction Inspection (97/3)	\$ 1,680,525.00	\$ 51,975.00		
L&G Construction Management (18 Months)		\$ 162,000.00		
SUB-TOTAL	\$ 16,958,025.00	\$ 2,089,515.00		
TOTAL		\$ 16,958,025.00	\$ 4,840,815.00	

Work Authorization No. 1 SECTION I & II	FY 13	\$ 872,800.00	NOT ISSUED
Work Authorization No. 2 SECTION I (ONLY)	FY 14	\$ 1,878,500.00	NOT ISSUED
Work Authorization No. 3 SECTION I (ONLY)	FY 15	\$ 1,059,600.00	NOT ISSUED

State Estimated Cost
Local Estimated Cost

TOTAL ESTIMATED COUNTY COST:	\$	4,840,815.00
TOTAL ESTIMATED PROJECT COST:		\$21,798,840.00
COUNTY COSTS NOT INCLUDED IN WORK AUTHORIZATIONS	\$	1,029,915.00

THE COUNTY WILL ACQUIRE THE NEEDED PROPOSED RIGHT-OF WAY WITHIN THE CITY LIMITS IN THE NAME OF THE CITY.

PROJECT LOCATION MAP
MILE 3
 SECTION I - FROM TOM GILL TO FM 492
 SECTION II - FROM FM 2221 TO TOM GILL

LEGEND

- MILE 3 PROJECT LIMITS
- CITY LIMITS
- STATE ROADS
- PROJECT APPROX. LENGTH: 6.0 MILES
- STREETS

