

EXHIBIT "A"
TAYLOR ROAD PROJECT
ESTIMATED PRELIMINARY PROJECT FACT SHEET COSTS

ROADWAY PROJECT:	TAYLOR ROAD		
LIMITS:(SECTION 1).....	from US83 Expressway N to Business 83		
LIMITS:(SECTION 2).....	from Business 83 to Mile 2 North		
LIMITS:(SECTION 3).....	from Mile 2 North to 1300 Ft North of Dove Street		
EXISTING ROADWAY SECTION:	40-ft Rural		
EXISTING ROW WIDTH:	65' to 100' Varies		
PROPOSED ROADWAY SECTION:	4-lane divided urban		
PROPOSED ROW WIDTH: SECTION 1,2&3.....	80-FT		
ESTIMATED CONSTRUCTION COST ...(SECTION 1)(ROADWAY ONLY).....	\$4,500,000.00		
ESTIMATED CONSTRUCTION COST ...(SECTION 2) (ROADWAY ONLY).....	\$8,865,000.00		
ESTIMATED CONSTRUCTION COST ...(3-8X8 IRRIGATION SIPHON AND 48" BYPASS) (SECTION 2).....	\$800,000.00		
ESTIMATED CONSTRUCTION COST WIDENING THE EXISTING BRIDGE...(SECTION 2).....	\$650,000.00		
LENGTH FOR 4-LANE ROADWAY ...(SECTION 1).....	1.06 Miles		
LENGTH FOR 4-LANE ROADWAY ...(SECTION 2).....	1.97 Miles		
	ESTIMATED % LOCAL COST	TOTAL ESTIMATED PROJECT COST	ESTIMATED LOCAL COST
ESTIMATED PROJECT COSTS			
PHASE I - INFORMATION FOR ORIGINAL INTERLOCAL COOPERATION AGREEMENT			
PHASE I - EA, PUBLIC INVOLVEMENT & SCHEMATIC DESIGN			
Environmental Document with TxDOT	100%	\$ 178,900.00	\$ 178,900.00
Public Involvement for the project with stakeholders and 1 Public Meeting	100%	\$ 57,600.00	\$ 57,600.00
Archeological and Historical Research	100%	\$ 65,000.00	\$ 65,000.00
Engineering Technical Support at Public Mtgs with Layouts etc	100%	\$ 31,500.00	\$ 31,500.00
Schematic for Roadway	100%	\$ 344,062.50	\$ 344,062.50
Hydrological Map for 3 Outfall Drain Ditches outfalls & capacities AND BRIDGE HYDRAULICS	100%	\$ 84,000.00	\$ 84,000.00
Schematic Design for 3-8X8 Siphon with 48" Steel Pipe Bypass for Irrig Dist. #1	100%	\$ 93,837.50	\$ 93,837.50
Bridge Layout for approval by TxDOT(Bridge Division), HCDD#1 And FHWA	100%	\$ 90,000.00	\$ 90,000.00
Estimated Environmental Document Review Charges by TxDOT	100%	\$ 55,000.00	\$ 55,000.00
Office Surveys for Schematic (Prel. Ownership Identification and Property Rights)	100%	\$ 42,000.00	\$ 42,000.00
Preliminary Compensable Utilities Identification on Schematic	100%	\$ 54,000.00	\$ 54,000.00
Update Schematic based on comments as provide by TxDOT/FHWA for schematic and EA update w/ FHWA	100%	\$ 30,000.00	\$ 30,000.00
Engineering Technical Support at Public Hearing with Layouts etc	100%	\$ 22,500.00	\$ 22,500.00
Public Involvement for 1 Public Hearing	100%	\$ 21,600.00	\$ 21,600.00
SUB-TOTAL		\$ 1,170,000.00	\$ 1,170,000.00
PHASE II - INFORMATION FOR ORIGINAL INTERLOCAL COOPERATION AGREEMENT			
PHASE II - ROW Map, Surveys, PS&E (SECTION 1)			
Complete ROW Map (Estimated 44 Parcels)	100%	\$ 167,200.00	\$ 167,200.00
Field Surveys for Design and Construction	100%	\$ 57,600.00	\$ 57,600.00
PS&E Development Roadway (7% Engineering Fee)	100%	\$ 315,000.00	\$ 315,000.00
Permanent and Temporary Signal Designs	100%	\$ 17,295.12	\$ 17,295.12
Engineering Fee to Create 1 set of Plans and Submit through TxDOT	100%	\$ 66,000.00	\$ 66,000.00
Permitted Utilities Coordination to adjust	100%	\$ 100,800.00	\$ 100,800.00
Preliminary Engineering Direct State Costs for State Review and Oversight (Est. 1.2% of Construction)	100%	\$ 54,000.00	\$ 54,000.00
SUB-TOTAL (SECTION 1)		\$ 777,895.12	\$ 777,895.12
PHASE II - ROW Map, Surveys, PS&E (SECTION 2)			
Complete ROW Map (Estimated 81 Parcels)	100%	\$ 307,800.00	\$ 307,800.00
Field Surveys for Design and Construction	100%	\$ 84,000.00	\$ 84,000.00
PS&E Development Roadway (7% Engineering Fee)	100%	\$ 620,550.00	\$ 620,550.00
Permanent and Temporary Signal Designs	100%	\$ 43,746.49	\$ 43,746.49
PS&E Design for Bridge Widening	100%	\$ 108,000.00	\$ 108,000.00
Geotechnical Soil information and Scour Report for Bridge Widening for TXDOT	100%	\$ 60,000.00	\$ 60,000.00
PS&E Development for Irrigation Siphon and Irrigation Bypass	100%	\$ 180,000.00	\$ 180,000.00
Engineering Fee to Create 1 set of Plans and Submit through TxDOT	100%	\$ 66,000.00	\$ 66,000.00
PS&E Development for OUTFALL	100%	\$ -	\$ -
Permitted Utilities Coordination to adjust	100%	\$ 144,000.00	\$ 144,000.00
Preliminary Engineering Direct State Costs for State Review and Oversight (Est. 1.2% of Construction)	100%	\$ 123,780.00	\$ 123,780.00
SUB-TOTAL (SECTION 2)		\$ 1,737,876.49	\$ 1,737,876.49
SUB-TOTAL (SECTION 1 & 2)		\$ 2,515,771.61	\$ 2,515,771.61
PHASE III - INTERLOCAL AGREEMENT			
PHASE III - ROW Acquisition and Construction Oversight (SECTION 1)			
Right-of-Way Costs - Acq.Services @ (est. 46 Parcels)	100%	\$ 634,800.00	\$ 634,800.00
Estimated County Attorney Costs for Condemnation (\$15,000/Parcel based on 20% total of parcels)	100%	\$ 138,000.00	\$ 138,000.00
Estimated Compensable Utility Mgmt for Acq. of Property Rights and Compensate for Utility Adjust(s)	100%	\$ 162,000.00	\$ 162,000.00
Eng Consultant Construction Management (18 Months)	100%	\$ 189,000.00	\$ 189,000.00
Estimated Roadway Right-of-Way Costs (ESTIMATED 2.25 Ac. @ \$8.0/ sq ft)	20%	\$ 784,080.00	\$ 156,816.00
COMPENSABLE UTILITY COSTS	20%	\$ 300,000.00	\$ 60,000.00
Right-of-Way State Division Review and Oversight	100%	\$ 6,000.00	\$ 6,000.00
ROADWAY CONSTRUCTION COST	1%	\$ 4,500,000.00	\$ 45,000.00
TxDOT/LPA Construction Inspection (11%)	1%	\$ 495,000.00	\$ 4,950.00
SUB-TOTAL (SECTION 1)		\$ 7,208,880.00	\$ 1,396,566.00
PHASE III - ROW Acquisition and Construction Oversight (SECTION 2)			
Right-of-Way Costs - Acq.Services @ (est. 71 Parcels)	100%	\$ 979,800.00	\$ 979,800.00
Rail Road Force Account Work @ Business 83 and Taylor Rd	100%	\$ 134,400.00	\$ 134,400.00
Estimated County Attorney Costs for Condemnation (\$15,000/Parcel based on 20% total of parcels)	100%	\$ 213,000.00	\$ 213,000.00
Estimated Compensable Utility Mgmt for Acq. of Property Rights and Compensate for Utility Adjust(s)	100%	\$ 243,000.00	\$ 243,000.00
Eng Consultant Construction Management (18 Months)	100%	\$ 189,000.00	\$ 189,000.00
Estimated Roadway Right-of-Way Costs (ESTIMATED 3.6 ac @ \$7.0/ sq ft)	20%	\$ 1,097,712.00	\$ 219,542.40
COMPENSABLE UTILITY COSTS	20%	\$ 300,000.00	\$ 60,000.00
Right-of-Way State Division Review and Oversight	100%	\$ 10,000.00	\$ 10,000.00
ROADWAY, IRRIG SIPHON AND BRIDGE WIDENING CONSTRUCTION COST	1%	\$ 10,315,000.00	\$ 103,150.00
TxDOT/LPA Construction Inspection (11%)	1%	\$ 1,134,650.00	\$ 11,346.50
SUB-TOTAL (SECTION 2)		\$ 14,616,562.00	\$ 2,163,238.90
SUB-TOTAL (SECTION 1 & 2)		\$ 21,825,442.00	\$ 3,559,804.90
ESTIMATED TOTAL		\$ 25,511,213.61	\$ 7,245,576.51

TOTAL ESTIMATED LPA COST: **\$ 7,245,576.51**

COMBINED TOTAL ESTIMATED PROJECT COST FOR SECTIONS I & II: **\$ 25,511,213.61** 28.40%

LPA COSTS NOT INCLUDED IN WORK AUTHORIZATION(S): **\$ 1,260,584.90**

PHASE III DISTRIBUTION COSTS		Ph. III % Contr.	Overall Project % Contr.
PHASE III FIXED LUMP SUM HIDALGO COUNTY PARTICIPATING ITEMS (1/3 COSTS):	\$ 799,200.00	3.66%	7.95%
** PHASE III CITY OF MISSION ESTIMATED AMOUNT OF PARTICIPATION:	\$ 1,380,302.45	6.32%	10.23%
** PHASE III CITY OF MCALLEN ESTIMATED AMOUNT OF PARTICIPATION:	\$ 1,380,302.45	6.32%	10.23%
TOTAL:	\$ 3,559,804.90		

** The above represents the Phase III estimated cost for ROW Acq., Construction, etc.. Any overruns/under runs will be shared equally between the Cities of Mission and McAllen.