

EXHIBIT "C"
ESTIMATED PROJECT COSTS
FOR THE MILE 1 EAST PROJECT (FROM BUS83 NORTH TO MILE 8)

	ESTIMATES FROM FY 2013		REVISED ESTIMATES FY 2021	
ROADWAY PROJECT:	Mile 1 East		Mile 1 East	
LIMITS:	from Business 83 North to Mile 8		from Business 83 North to Mile 8	
EXISTING ROADWAY SECTION:	Varies 20-ft - 22-ft Rural		Varies 20-ft - 22-ft Rural	
EXISTING ROW WIDTH:	60-70ft (varies)		60-70ft (varies)	
PROPOSED ROADWAY SECTION:	Prop 2-Lane Urban with Cont. Left Turn Lane & Shoulders (64' F-F)		Prop 2-Lane Urban with Cont. Left Turn Lane & Shoulders (64' F-F)	
PROPOSED ROW WIDTH:	80-ft ROW		80-ft ROW	
ESTIMATED CONSTRUCTION COST FOR ROADWAY	\$5,880,000.00		\$8,120,000.00	
ESTIMATED CONSTRUCTION COST FOR OUTFALL NO. 1 & OUTFALL NO. 2 Outfall No. 1 = 6100 LF CONSISTING OF 2,000 LF OF RCHLPP & 4,100 LF DITCH Outfall No. 2 = 1400 LF DITCH	\$1,000,000.00		\$1,072,222.22	
LENGTH FOR 4-LANE ROADWAY ...(SECTION II)	1.4	Miles	1.4	Miles

ESTIMATED PROJECT COSTS	ESTIMATED % LOCAL COST	TOTAL ESTIMATED PROJECT COST	ESTIMATED LOCAL COST	TOTAL ESTIMATED PROJECT COST	ESTIMATED LOCAL COST
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PHASE I - PREVIOUSLY COMPLETED & FOR INFORMATION ONLY

WORK AUTHORIZATION NO. 1					
PHASE I - EA, PUBLIC INVOLVEMENT & SCHEMATIC DESIGN					
Environmental Document with TxDOT	100%	\$ 75,571.42	\$ 75,571.42		
Public Involvement for the project with stakeholders and 1 Public Meeting	100%	\$ 41,385.16	\$ 41,385.16		
Archeological and Historical Research	100%	\$ 30,493.40	\$ 30,493.40		
Schematic for Roadway	100%	\$ 105,972.97	\$ 105,972.97		
Hydrological Map for Outfall Drain Ditch	100%	\$ 31,037.14	\$ 31,037.14		
Office Surveys for Schematic (Prel. Ownership Identification and Property Rights)	100%	\$ 15,717.80	\$ 15,717.80		
Preliminary Compensable Utilities Identification on Schematic	100%	\$ 7,298.16	\$ 7,298.16		
SUB-TOTAL		\$ 307,476.05	\$ 307,476.05	\$ 307,476.05	\$ 307,476.05

UPDATE PHASE I & COMPLETE PHASE II

WORK AUTHORIZATION NO. 2					
UPDATE PHASE I - EA, PUBLIC INVOLVEMENT & SCHEMATIC DESIGN					
Update Environmental Document with TxDOT	100%		\$ 56,678.57	\$ 56,678.57	
Update Public Involvement for the project with stakeholders and 1 Public Meeting	100%		\$ 31,038.87	\$ 31,038.87	
Update Archeological and Historical Research	100%		\$ 22,870.05	\$ 22,870.05	
Update Schematic for Roadway	100%		\$ 79,479.73	\$ 79,479.73	
Update Hydrological Map for Outfall Drain Ditch	100%		\$ 23,277.86	\$ 23,277.86	
Update Office Surveys for Schematic (Prel. Ownership Identification and Property Rights)	100%		\$ 11,788.35	\$ 11,788.35	
Update Preliminary Compensable Utilities Identification on Schematic	100%		\$ 5,473.62	\$ 5,473.62	
PHASE II - SURVEYS FOR ROADWAY, OUTFALLS, RIGHT-OF-WAY MAP & SUE DESIGN					
Field Surveys for Design and Construction - ROADWAY	100%		\$ 67,200.00	\$ 67,200.00	
Field Surveys for Design and Construction - OUTFALL NO. 1 & 2	100%		\$ 67,329.55	\$ 67,329.55	
Complete ROADWAY ROW Map (Estimated 34 Parcels)	100%		\$ 142,800.00	\$ 142,800.00	
Complete OUTFALL ROW Map (Estimated 1 Parcel for JUA/JUE Outfall #1 PLUS 7 PARCELS PLUS 2 PARCELS OUTFALL #2)	100%		\$ 47,000.00	\$ 47,000.00	
Sub-surface Utility Engineering for Mile 1 and Two Outfalls (Level B) & (Level A)	100%		\$ 64,000.00	\$ 64,000.00	
SUB-TOTAL			\$ 618,936.58	\$ 618,936.58	

PHASE III - FOR INFORMATION PURPOSES ONLY

PHASE III - PS&E, ROW ACQUISITION, CONSTRUCTION OVERSIGHT					
PS&E Development Roadway	100%		\$ 735,377.78	\$ 735,377.78	
PS&E Development OUTFALLS	100%		\$ 135,000.00	\$ 135,000.00	
Engineering Fee to Create 1 set of Plans and Submit through TxDOT and local let the Project	100%		\$ 240,000.00	\$ 240,000.00	
Permitted Utilities Coordination to adjust	100%		\$ 86,400.00	\$ 86,400.00	
Design RR Mast Arms and Signals	100%		\$ 120,000.00	\$ 120,000.00	
Manage the RR Agreements and Permitting for RR Mast Arms and Signals, Planning etc.	100%		\$ 90,000.00	\$ 90,000.00	
ROADWAY and OUTFALL CONSTRUCTION COST	8%		\$ 9,192,222.22	\$ 735,377.78	
TxDOT/LOCAL Construction Inspection (11% of Construction)	8%		\$ 1,011,144.44	\$ 80,891.56	
Estimated Preliminary Engineering Direct State Costs for State Review and Oversight (Est. 1.2% of Construction)	100%		\$ 110,306.67	\$ 110,306.67	
Eng Consultant Construction Management (18 Months)	100%		\$ 168,000.00	\$ 168,000.00	
ROADWAY Right-of-Way Costs - Acq.Services @ (est. 35 Parcels & 1JUE/JUA WITH RAILROAD @ \$14,800/Parcel Avg.)	100%		\$ 532,800.00	\$ 532,800.00	
OUTFALL Right-of-Way Costs - Acq.Services @ (est. 9 Parcels & 1JUE/JUA @ \$13,800/Parcel Avg.)	100%		\$ 148,000.00	\$ 148,000.00	
Estimated County Attorney Costs for Condemnation (\$15,000/Parcel based on 20% total of parcels)	100%		\$ 123,000.00	\$ 123,000.00	
Right-of-Way Costs - High Pressure Gasline Adjustment and 700 LF of Irrigation Line (80/20)	20%		\$ 190,000.00	\$ 38,000.00	
Estimated Compensable Utility Mgmt for Acq. of Property Rights and Compensate for Utility Adjust(s)	100%		\$ 108,000.00	\$ 108,000.00	
Estimated Rdway Right-of-Way Costs (ESTIMATED 172,000 sq/ft at \$3.6/sq ft) (80/20)	20%		\$ 619,200.00	\$ 123,840.00	
Estimated OUTFALL Right-of-Way Costs (ESTIMATED 4.81+ 5.2 Ac. @ \$30,00/ac) (80/20)	20%		\$ 300,300.00	\$ 60,060.00	
Estimated Right-of-Way State Division Review and Oversight	100%		\$ 20,000.00	\$ 20,000.00	
SUB-TOTAL			\$ 13,929,751.11	\$ 3,655,053.78	
ESTIMATED TOTAL			\$ 14,856,163.74	\$ 4,581,466.41	

Work Authorization No. 1 (Phase I)	FY 13 w/Grant Funds	\$ 307,476.05	ISSUED/GRANT FUNDS
Work Authorization No. 2 (Phase II) Including Outfall Items	FY 2021	\$ 618,936.58	NOT ISSUED
Work Authorization No. 3 (Phase III)	FY 2023	\$ 1,870,577.78	NOT ISSUED
Estimated Local Public Agency costs not included in the Work Auth(s)	FY 2023	\$ 1,291,476.00	NOT ISSUED

COMBINED TOTAL ESTIMATED PROJECT COST: \$ 14,856,163.74
TOTAL ESTIMATED CITY COST (If FED/State Funds Available): \$ 4,581,466.41 31%

AS OF TODAY THE ESTIMATE FOR PROJECT IS

COMBINED TOTAL ESTIMATED PROJECT COST:	\$ 14,856,163.74
ESTIMATED MPO (FED/STATE) & GRANT FUNDS AVAILABLE:	\$ 7,465,000.00
<ul style="list-style-type: none"> • \$6,800,000 Available @ RGVMPO in FY 25 • Approx. \$665,000 FED Grant Per Advanced Funding Agreement 7-5-2011 	
ESTIMATED FUNDS (SHORTFALL) & NEEDED BY LOCAL PUBLIC AGENCY FOR PROJECT:	\$ 7,391,163.74 50%
ESTIMATED OUTFALL ITEMS (FOR INFORMATION ONLY)	\$ 697,629.55