

EXHIBIT "B"
MILITARY HIGHWAY (FM 1016 TO MILE 3 N ROAD.)
ESTIMATED PROJECT COSTS

ROADWAY PROJECT		Military Highway Ultimate Hwy					
LIMITS		FROM: FM 1016 to US 83 with Transition to Mile 3 N. Road					
LENGTH FOR ROADWAY (MILES)		10.60 Miles					
LENGTH FOR OUTFALLS TO BE PURCHASED CLEANED AND IMPROVED		5.0 Miles					
ESTIMATED PROJECT TASKS	ESTIMATED % LOCAL COST	TOTAL ESTIMATED PROJECT COST	ESTIMATED LOCAL COST AND/OR FUNDING SOURCE				
			COUNTY PCT 3 (1/3)	CITY MISSION (1/3)	HIDALGO JUDGE (1/3)	FEDERAL CAT 7, FED EARMARK OR CAT 12 FUNDING	COUNTY %
PHASE I - INTERLOCAL COOPERATION AGREEMENT							
PHASE I COSTS FOR DEVELOPMENT OF ICA BETWEEN HIDALGO COUNTY AND THE CITY OF MISSION							
PHASE I - EA, PUBLIC INVOLVEMENT, SURVEYS, SUE, TRAFFIC MODELING, HYDRAULIC MODELING & SCHEMATIC DESIGN		LIMITS ARE FOR THE ENTIRE MILITARY HIGHWAY PROJECT					
PROJECT MANAGEMENT (3-4 YEARS)	100%	\$ 360,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 360,000.00	\$ 360,000.00
Determ. of Local Costs vs State Cost/Fees, Agreements/ AFA with TxDOT/LPAMPO coord. FOR Funct. Classification and EA vs EIS Determination Etc	100%	\$ 350,000.00	\$ 118,666.67	\$ 118,666.67	\$ 118,666.67	\$ 350,000.00	\$ 350,000.00
Environmental Document with TxDOT	100%	\$ 500,000.00				\$ 500,000.00	\$ 500,000.00
Public Involvement for the project with stakeholders and 3 Public Meetings	100%	\$ 300,000.00				\$ 300,000.00	\$ 300,000.00
Archeological and Historical Research	100%	\$ 750,000.00				\$ 750,000.00	\$ 750,000.00
Engineering Technical Support at Public Mtgs with Layouts etc	100%	\$ 150,000.00				\$ 150,000.00	\$ 150,000.00
Schematic for Roadway & OUTFALLS (15% local cost OF 5.5% Eng Fee)(Txdot wants 30% design Geotechnical Drilling & Testing for Bore Logs and Preliminary Geo Reports for preliminary retaining wall, PavT Design and Preliminary Bridge Foundation Designs	100%	\$ 6,873,590.00	\$ 954,999.83	\$ 954,999.83	\$ 954,999.83	\$ 6,873,590.00	\$ 3,808,591.12
Traffic Analysis (Level of Service Analysis) Study	100%	\$ 500,000.00				\$ 500,000.00	\$ 500,000.00
Safety Analysis	100%	\$ 110,000.00				\$ 110,000.00	\$ 110,000.00
Schematic Level Large Guide Signs Plan	100%	\$ 120,000.00				\$ 120,000.00	\$ 120,000.00
Schematic Level Safety Lighting Plan	100%	\$ 160,000.00				\$ 160,000.00	\$ 160,000.00
Travel Demand Modeling and Traffic Projections	100%	\$ 250,000.00				\$ 250,000.00	\$ 250,000.00
Hydrological MAP & REPORT for Outfall Drain Ditches capacities	100%	\$ 150,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 150,000.00	\$ 150,000.00
Office Surveys for Schematic (Prel. Ownership Identification and Property Rights) ROADWAY	100%	\$ 125,000.00	\$ 41,666.67	\$ 41,666.67	\$ 41,666.67	\$ 125,000.00	\$ 125,000.00
Office Surveys for Sch. (Prel. Ownership Identification and Property Rights) OUTFALLS	100%	\$ 75,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 75,000.00	\$ 75,000.00
Preliminary Compensable Utilities Identification on Schematic (ROADWAY AND OUTFALLS)	100%	\$ 75,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 75,000.00	\$ 75,000.00
Update Schematic and EA based on comments as provided by TxDOT/FHWA, City of Mission and County.	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
Engineering Technical Support for Public Hearing with Layouts etc	100%	\$ 150,000.00				\$ 150,000.00	\$ 150,000.00
Field Surveys for Design and Construction OF ROADWAY including ROE for Surveys and EA	100%	\$ 687,050.00				\$ 687,050.00	\$ 687,050.00
Field Surveys for Design and Construction OF OUTFALLS including ROE for Surveys and EA	100%	\$ 340,000.00				\$ 340,000.00	\$ 340,000.00
1 Public Hearing	100%	\$ 150,000.00				\$ 150,000.00	\$ 150,000.00
Sub-Surface Utility Engineering (SUE) 25 pot holes/mile	100%	\$ 1,170,000.00				\$ 1,170,000.00	\$ 1,170,000.00
Direct State Costs for PE, Environmental, Utility, and ROW	100%	\$ 500,000.00	\$ 168,666.67	\$ 168,666.67	\$ 168,666.67	\$ 500,000.00	\$ 500,000.00
SUB-TOTAL			\$ 1,500,001	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 11,955,641
SUB-TOTAL		\$ 15,395,640	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 11,955,641	
PHASE II - FOR INFORMATION AND ESTIMATING PURPOSES ONLY							
PHASE II - ROW MAP, SURVEYS & ROW ACQUISITION FOR ROADWAY AND OUTFALLS FOR THE FOOTPRINT OF THE SCHEMATIC		LIMITS ARE FOR THE PHASE I SECTION A1 & A2 OF MILITARY HWY FROM FM 1016 TO IH-2 W/ TRANS. TO MILE 3					
PROJECT MANAGEMENT (3-YEARS)	100%	\$ 540,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 540,000.00	\$ 540,000.00
Complete ROW Map (PARCELS) RDWY	100%	\$ 638,400.00	\$ 212,800.00	\$ 212,800.00	\$ 212,800.00	\$ 638,400.00	\$ 638,400.00
ADD TO THE Completed ROW Map ALL EASEMENTS WITHIN THE RDWY FOOTPRINT	100%	\$ 288,000.00	\$ 96,000.00	\$ 96,000.00	\$ 96,000.00	\$ 288,000.00	\$ 288,000.00
Complete ROW Map FOR OUTFALLS	100%	\$ 192,000.00	\$ 64,000.00	\$ 64,000.00	\$ 64,000.00	\$ 192,000.00	\$ 192,000.00
ADD TO THE Completed Outfall ROW Map ALL COMPENSABLE EASEMENTS WITHIN THE OUTFALL FOOTPRINTS	100%	\$ 98,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 98,000.00	\$ 98,000.00
Additional Surveys for updated work required upon finalization of Schematic	100%	\$ 285,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 285,000.00	\$ 285,000.00
Right-of-Way Costs - Acq. Services RDWY	100%	\$ 2,261,000.00	\$ 753,666.67	\$ 753,666.67	\$ 753,666.67	\$ 2,261,000.00	\$ 2,261,000.00
Right-of-Way Costs - Acq. Services for EASEMENTS OF comp utilities WITHIN ROADWAY	100%	\$ 1,020,000.00	\$ 340,000.00	\$ 340,000.00	\$ 340,000.00	\$ 1,020,000.00	\$ 1,020,000.00
Relocation Services for the Relocation of Homes and Families	100%	\$ 450,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 450,000.00	\$ 450,000.00
Right-of-Way Costs - Acq. Services OUTFALLS	100%	\$ 680,000.00	\$ 226,666.67	\$ 226,666.67	\$ 226,666.67	\$ 680,000.00	\$ 680,000.00
Right-of-Way Costs - Acq. Services for EASEMENTS OF comp utilities WITHIN OUTFALLS	100%	\$ 340,000.00	\$ 113,333.33	\$ 113,333.33	\$ 113,333.33	\$ 340,000.00	\$ 340,000.00
Est. County Atty Costs for Condem (\$20,000/Parcel based on 20% total of parcels) RDWY	100%	\$ 532,300.00	\$ 177,333.33	\$ 177,333.33	\$ 177,333.33	\$ 532,300.00	\$ 532,300.00
Est. County Atty Costs for Condem (\$20,000/Parcel based on 20% total of parcels) Outfalls	100%	\$ 160,300.00	\$ 53,333.33	\$ 53,333.33	\$ 53,333.33	\$ 160,300.00	\$ 160,300.00
Estimated Compensable Utility Mgmt for Adjusting Compensable Utility	100%	\$ 367,200.00	\$ 122,400.00	\$ 122,400.00	\$ 122,400.00	\$ 367,200.00	\$ 367,200.00
Estimated Roadway Right-of-Way Costs	20%	\$ 19,394,960.00	\$ 1,292,997.33	\$ 1,292,997.33	\$ 1,292,997.33	\$ 19,394,960.00	\$ 15,515,968.00
Estimated Roadway Right-of-Way Costs OF EASEMENTS	20%	\$ 1,939,496.00	\$ 129,299.73	\$ 129,299.73	\$ 129,299.73	\$ 1,939,496.00	\$ 1,551,598.80
Estimated Outfall Right-of-Way Costs	20%	\$ 3,300,000.00	\$ 220,000.00	\$ 220,000.00	\$ 220,000.00	\$ 3,300,000.00	\$ 2,640,000.00
Estimated Outfall Right-of-Way Costs OF EASEMENTS IN THE OUTFALLS	20%	\$ 330,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ 330,000.00	\$ 284,000.00
Relocation Cost for Replacing Homes	100%	\$ 4,500,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 4,500,000.00	\$ 3,600,000.00
Re-Evaluation of EA (3-year time line)	100%	\$ 180,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 180,000.00	\$ 180,000.00
SUB-TOTAL			\$ 4,834,183.73	\$ 4,834,183.73	\$ 4,834,183.73	\$ 4,834,183.73	\$ 23,571,565
SUB-TOTAL		\$ 37,474,058	\$ 13,902,491	\$ 13,902,491	\$ 13,902,491	\$ 23,571,565	
PHASE III - FOR INFORMATION AND ESTIMATING PURPOSES ONLY							
PHASE III - PLANS, SPECIFICATIONS AND DESIGN FOR ROADWAY AND OUTFALLS FOR FOOTPRINT OF THE PHASE I DESIGNS AS SHOWN ON THE APPROVED SCHEMATIC		LIMITS ARE FOR THE PHASE I SECTION A1 OF MILITARY HWY FROM FM 1016 TO FM 2062					
PROJECT MANAGEMENT	100%	\$ 240,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 240,000.00	\$ 240,000.00
PS&E Development Roadway AND Bridges + (6.0 % Engineering Fee)	100%	\$ 5,401,200.00	\$ 1,800,400.00	\$ 1,800,400.00	\$ 1,800,400.00	\$ 5,401,200.00	\$ 5,401,200.00
PS&E Development Outfalls (8 % Engineering Fee)	100%	\$ 136,000.00	\$ 45,333.33	\$ 45,333.33	\$ 45,333.33	\$ 136,000.00	\$ 136,000.00
Geotechnical and Final Bridge Foundation, Retaining Wall and PavT Designs for approval by TxDOT	100%	\$ 1,000,000.00	\$ 333,333.33	\$ 333,333.33	\$ 333,333.33	\$ 1,000,000.00	\$ 1,000,000.00
Additional Surveys for updated work required upon finalization of Schematic	100%	\$ 25,000.00	\$ 8,333.33	\$ 8,333.33	\$ 8,333.33	\$ 25,000.00	\$ 25,000.00
Signing Design for large guide signs, small guide signs, signs on bridges etc	100%	\$ 350,000.00	\$ 116,666.67	\$ 116,666.67	\$ 116,666.67	\$ 350,000.00	\$ 350,000.00
Safety Lighting wiring diagrams and plan layouts	100%	\$ 250,000.00	\$ 83,333.33	\$ 83,333.33	\$ 83,333.33	\$ 250,000.00	\$ 250,000.00
Signals for 6 diamond interchanges	100%	\$ 600,000.00	\$ 199,999.99	\$ 199,999.99	\$ 199,999.99	\$ 600,000.00	\$ 600,000.00
Striping Plans	100%	\$ 200,000.00	\$ 66,666.67	\$ 66,666.67	\$ 66,666.67	\$ 200,000.00	\$ 200,000.00
Temporary Signal Designs during Construction	100%	\$ 125,000.00	\$ 41,666.67	\$ 41,666.67	\$ 41,666.67	\$ 125,000.00	\$ 125,000.00
Engineering Fee to Create 1 set of Plans and Submit through TxDOT	100%	\$ 100,000.00	\$ 33,333.33	\$ 33,333.33	\$ 33,333.33	\$ 100,000.00	\$ 100,000.00
Permitted Utilities Coordination to adjust	100%	\$ 269,200.00	\$ 89,733.33	\$ 89,733.33	\$ 89,733.33	\$ 269,200.00	\$ 269,200.00
SUB-TOTAL			\$ 2,862,133.33	\$ 2,862,133.33	\$ 2,862,133.33	\$ 2,862,133.33	\$ 2,862,133.33
SUB-TOTAL		\$ 8,586,400	\$ 8,586,400.00	\$ 8,586,400.00	\$ 8,586,400.00	\$ 8,586,400.00	\$ 8,586,400.00
PHASE IV - FOR INFORMATION AND ESTIMATING PURPOSES ONLY							
PHASE IV - CONSTRUCTION OVERSIGHT AND LETTING		LIMITS ARE FOR THE PHASE I SECTION A1 OF MILITARY HWY FROM FM 1016 TO FM 2062					
Eng Consultant Construction Management (48 Months)	100%	\$ 1,620,000.00	\$ 540,000.00	\$ 540,000.00	\$ 540,000.00	\$ 1,620,000.00	\$ 1,620,000.00
Construction Direct State Costs (State review and oversight of Construction Engineering)	0.0%	\$ -				\$ -	\$ 90,020,000.00
ROADWAY & OUTFALL CONSTRUCTION COST	0.0%	\$ 90,020,000.00				\$ 90,020,000.00	\$ 90,020,000.00
TxDOT/LPA Construction Inspection (11%)	0.0%	\$ 9,902,200.00				\$ 9,902,200.00	\$ 9,902,200.00
SUB-TOTAL			\$ 540,000.00	\$ 540,000.00	\$ 540,000.00	\$ 540,000.00	\$ 99,922,200
SUB-TOTAL		\$ 101,542,200	\$ 9,536,298	\$ 9,536,297	\$ 9,536,297	\$ 9,536,297	\$ 135,449,406
ESTIMATED GRAND TOTAL		\$ 162,998,296	\$ 9,536,298	\$ 9,536,297	\$ 9,536,297	\$ 9,536,297	\$ 135,449,406

